

Approved for tabling



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SNA  
23/6/2021

REPUBLIC OF KENYA

Paper laid by  
the Hon. Kamukache  
Chair, BAC

THE NATIONAL ASSEMBLY


*[Signature]*  
23/6/2021 - afternoon  
Sitting

TWELFTH PARLIAMENT

FIFTH SESSION

THE BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON THE  
SUPPLEMENTARY ESTIMATES NO. 2 FOR THE FINANCIAL YEAR 2020/2021

JUNE, 2021

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 23 JUN 2021	DAY: WEDNESDAY
TABLED BY:	CHAIR, BAC
CLERK AT THE TABLE:	MOSES LEMUNA <i>[Signature]</i>

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## CHAIRPERSON'S FOREWORD

In line with the provisions of the National Assembly Standing Order 207(3)(b), I hereby present the report of the Budget and Appropriations Committee on the Supplementary Estimates No. 2 for financial year 2020/2021. The second supplementary estimates were tabled in the House on 9<sup>th</sup> June, 2021 pursuant to Article 223 of the Constitution, Section 44 of the Public Finance Management Act, 2012, PFM Regulation 40 and National Assembly Standing Order 243.

It is important to note that the second supplementary budget has been submitted barely three weeks to the end of the financial year. The tight timeline for scrutiny of supplementary budgets often compromises the quality of review. This has become a trend and is very concerning to the committee as it weakens significantly, the oversight role of the National Assembly.

### **Examination of the Supplementary Estimates No. 2 for 2020/2021**

In reviewing the second Supplementary Estimates for FY 2020/2021, the Committee held four (4) Sittings including one (1) consultative meeting with the National Treasury. Furthermore, the Committee received submissions from the Departmental Committees in relation to proposed expenditure changes within their purview. The outcome of these deliberations has informed the various recommendations which are contained in this report. If approved by the House, these recommendations will form the basis for the passage of the second Supplementary Appropriation Bill for financial year 2020/2021.

### **Committee observations**

**Arising from these deliberations, the committee made the following observations-**

- i) **Credibility of the 2020/2021 budget:** the second supplementary budget for FY 2020/2021 has proposed further expenditure adjustments without any analysis of the fiscal impact of the proposed changes as well as a concomitant adjustment to the targets and KPIs. The committee is concerned that the supplementary process is proving disruptive to the policy direction of the budget due to the frequency of the supplementary budget, the level of adjustment and the lack of consultation. As a result, the budget may not achieve its intended purpose.
- ii) **Inadequate time to process the second supplementary budget:** The Committee observes that the submission of the Supplementary Budget too close to the end of



the financial year limits the oversight role of the National Assembly due to the tight timelines for scrutiny of the Supplementary Budget.

- iii) **Pending bills:** During the consideration of the budget estimates for FY 2021/22, the committee observed that there were huge amounts of pending bills cutting across various votes. The pending bills are under different categories such as historical pending bills, pending bills accrued in the current financial year, some pending bills as a result of court awards and unpaid tax dues to the Kenya Revenue Authority. The committee is concerned that the lack of sufficient provision for the aforementioned bills in the second supplementary budget may further worsen the skyrocketing amount of pending bills that we have witnessed in the recent past.
- iv) **Absorption of the development budget:** the development budget has been increased by Ksh. 9.01 billion. The committee is concerned that given the little time remaining before the current financial year lapses, the additional funds may not be fully utilized.
- v) **Financing of the 2020/2021 budget:** The committee is concerned that despite expenditure reductions, the fiscal deficit remains high, at 8.6 percent of GDP compared to 7.5 percent of GDP in the original approved budget for financial year 2020/2021. It is noted that with the exception of an additional Ksh. 6.49 billion for the provision of the Covid-19 vaccines, many of the additional supplementary expenditures are not covid related. Given the sustained underperformance of the economy, it is likely that the revised revenue target of Ksh. 1.469 trillion may still not be met. As the government continues to experience significant expenditure pressures, it is likely to increase its borrowing leading to higher debt levels.
- vi) **Stimulation of the economy:** During the lockdown period necessitated by the Covid-19 pandemic, the exports sector performed exceptionally well despite the grim outlook. This is a sector which if well supported, can enhance the country's foreign exchange earnings significantly and thereby support the economy. The committee is concerned however, that when the Economic Stimulus Package (ESP) was rolled out the export sector was not considered for any support. It is noted that various Countries who are our competitors in the exports market like India and Turkey have rolled out specific export incentive schemes and programmes to support the export sector recovery some of which are been supported by development partners.



## Committee recommendations

### Policy Recommendations

Having considered the above matters, the committee has made the following policy recommendations-

- i) **That**, to allow adequate time for scrutiny, no supplementary budget should be submitted to Parliament after the 30<sup>th</sup> of April in any financial year.
- ii) **That**, the Office of Auditor General conducts a special forensic audit on all foreign financed projects so as to establish among others the project agreements, status of the project implementation including disbursement, value for money and framework for repayment of the loans. The report should be submitted to the National Assembly by 31<sup>st</sup> December, 2021.
- iii) **That**, the National Treasury develops a framework for engaging the various MDAs including Parliament and Judiciary so as to have an inclusive process during the preparation of the supplementary estimates. This framework should be submitted to the National Assembly by 30<sup>th</sup> August, 2021.
- iv) **That**, in order to stimulate the economy, the State Department of Trade in conjunction with the National Treasury, urgently develops an Economic Stimulus Package (ESP) earmarking support of SMES dealing with exports. This should include but is not limited to incentive schemes and programmes. The ESP proposal should be submitted in the National Assembly by 30<sup>th</sup> September, 2021.

### b) Financial Recommendations

Having considered the above matters, the committee recommends that this House resolves to approve-

- i. That the Supplementary Estimates No. 2. of Financial Year 2020/2021 is finalized as per the attached Schedules 1 and 2;
- ii. That this House approves expenditures granted under Article 223 of the Constitution as contained in Schedule 3;
- iii. That the attached Schedule 1 forms the basis of the enactment of the second Supplementary Appropriations Act No. 2 of Financial Year 2020/2021.

## Acknowledgements


The Budget and Appropriations Committee would like to appreciate the Departmental Committees and all the Members of Parliament for their participation in scrutinizing the Supplementary Estimates No. 2 for FY 2020/2021. The Committee is also grateful to the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly and the Parliamentary Budget Office as well as the clerk assistants of the various departmental committees for the tremendous effort in ensuring that this House is able to process this budget within the tight timelines.

Finally, I wish to express my gratitude to the Honourable Members of the Budget and Appropriations Committee who made insightful contributions towards the preparation of this report. On behalf of the Committee and pursuant to Standing Order 199(6), it is my pleasant duty and privilege to table the Report on the Supplementary Estimates No. 2 for FY 2020/21 and recommend it to the House for adoption.

Signed: .....

  
**Hon. Kanini Kega, CBS, M.P**  
**Chairperson, the Budget and Appropriations Committee**

Date: ..... 23<sup>rd</sup> / 6 / 2021

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## 1. PREFACE

### 1.1. Establishment and Mandate of the Committee

- 1) Article 221 (4 and 5) of the Constitution and Section 7 of the Public Finance Management Act, 2012 provide for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight. Pursuant to this constitutional provision, Standing Order 207 established 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, the Medium-Term Debt Strategy Paper and the Division of Revenue Bill (DoRB) presented to the House;
  - iv. Examine Bills related to the national budget, including the Appropriations Bill; and
  - v. Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

### 1.2. Membership of the Committee

- 2) **Mr. Speaker**, the Budget and Appropriations Committee as currently constituted comprises of the following Honourable Members of Parliament.

<b>Member</b>	<b>Constituency</b>	<b>Party</b>
1. <b>Hon. Kanini Kega, CBS, M.P. – Chairperson</b>	Kieni	Jubilee
2. <b>Hon. Benard Masaka Shinali, M.P. – Vice Chairperson</b>	Ikolomani	Jubilee
3. Hon. CPA John Mbadi, EGH, CBS, M.P.	Suba South	ODM
4. Hon. Emmanuel Wangwe, CBS, M.P.	Navakholo	Jubilee
5. Hon. Fatuma Gedi Ali, CBS, M.P.	Wajir County	PDR
6. Hon. Wangari Mwaniki, OGW, M.P.	Kigumo	Jubilee
7. Hon. CPA Moses K. Lessonet, CBS, M.P.	Eldama Ravine	Jubilee
8. Hon. Samwel Moroto, M.P.	Kapenguria	Jubilee
9. Hon. Millie Odhiambo, M.P.	Suba North	ODM
10. Hon. Richard Onyonka, M.P.	Kitutu South	Ford Kenya
11. Hon. (Dr.) Makali Mulu Benson, M.P.	Kitui Central	Wiper
12. Hon. Twalib Bady, M.P.	Jomvu	ODM
13. Hon. Jude Njomo, M.P.	Kiambu Town	Jubilee



14. Hon. Sarah Paulata Korere, M.P.	Laikipia North	Jubilee
15. Hon. Josephine Naisula Lesuuda, OGW, M.P.	Samburu West	KANU
16. Hon. Alfred Kiptoo Keter, M.P.	Nandi Hills	Jubilee
17. Hon. Sakwa Bunyasi, M.P.	Nambale	ANC
18. Hon. Florence Chepng'etich Koskey Bore, M.P.	Kericho County	Jubilee
19. Hon. James Gichuki Mugambi, M.P.	Othaya	Jubilee
20. Hon. Danson Mwashako, M.P.	Wundanyi	Wiper
21. Hon. (Eng.) Mark Nyamita, M.P.	Uriri	ODM
22. Hon. Paul Abuor, M.P.	Rongo	ODM
23. Hon. Mercy Wanjiku Gakuya, M.P.	Kasarani	Jubilee
24. Hon. CPA Francis Kuria Kimani, M.P.	Molo	Jubilee
25. Hon. Samuel Atandi, M.P.	Alego Usonga	ODM
26. Hon. Joseph Manje, M.P.	Kajiado North	Jubilee
27. Hon. Marselino Arbelle, M.P.	Laisamis	Jubilee

### **1.3. Parliamentary Budget Office and Committee Secretariat**

**The Committee was facilitated by the following officers from the Parliamentary Budget Office:**

- |                         |   |
|-------------------------|---|
| 1. Dr. Martin Masinde   | Senior Deputy Director, Parliamentary Budget Office |
| 2. Dr. Benjamin Ng'imor | Senior Fiscal Analyst                               |
| 3. Ms. Millicent Makina | Fiscal Analyst I                                    |
| 4. Mr. Edison Odhiambo  | Fiscal Analyst I                                    |

**The Committee Secretariat comprises of the following officers:**

- |                        |  |
|------------------------|--|
| 1. Mr. Joseph Ndirangu | Fiscal Analyst I/ Clerk of the Budget and Appropriations Committee |
| 2. Mr. Danson Kachumbo | Fiscal Analyst I/ Clerk of the Budget and Appropriations Committee |
| 3. Ms. Winfred Kizia   | Media Relations  |
| 4. Mr. Benard Omondi   | Serjeant-at-arms   |
| 5. Mr. Eugene Luteshi  | Audio Officer  |
| 6. Mr. George Mbaluka  | Office Assistant   |

## **2. OVERVIEW OF THE SUPPLEMENTARY ESTIMATES NO.2 FOR FY 2020/2021**

- 3) The Supplementary Estimates No. 2 for FY 2020/2021 proposes an overall reduction of the current approved budget by Kshs. 12.29 Billion. Bulk of these reductions is under the recurrent budget which has been reduced by Kshs. 17.66 Billion. Also, the Consolidated Fund Services budget has been reduced by Kshs. 3.63 Billion. Other notable reductions include a reduction of Kshs. 955.05 Million from Parliament's budget and a reduction of Kshs. 105.46 Million from the Judiciary's budget. On the other hand, the development budget has increased by Kshs. 9.01 Billion. It is noted that the budget has been submitted less than a month to the end of the financial year, putting into question whether the additional development expenditure will be fully utilized.
- 4) According to the National Treasury, the second supplementary budget has been necessitated by the need to provide for Covid-19 related expenditures, low AIA collection, salary adjustments and changes in development partners financed projects. Additionally, the budget also seeks to regularize approved additional expenditures and reallocations already expended under Article 223 of the constitution, amounting to Ksh. 26.8 billion.

## **3. KEY PROPOSED CHANGES UNDER THE SUPPLEMENTARY ESTIMATES NO. 2 FOR FINANCIAL YEAR 2020/2021**

- 5) **With regard to the recurrent budget, major reductions that have been undertaken** include the following: a reduction of **Kshs. 17.94 Billion** from the University Education programme under the State Department for University Education; a reduction of **Kshs. 1.95 Billion** from the Nairobi Metropolitan Services programme in the Executive Office of the President; a reduction of **Kshs. 1.80 Billion** from the Air Transport programme under State Department for Transport. Many of these reductions are on account of low AiA collection due to adverse effects of the covid-19 pandemic on the economy.
- 6) **On the other hand, major increments under the recurrent budget** include the following: an increase of **Kshs. 1.60 Billion** for the Exploration and Distribution of Oil & Gas under the State Department for Petroleum; an increase of **Kshs. 1.50 Billion** for the Teacher Resource Management programme under the Teachers Service Commission; an increase of **Kshs. 1.46 Billion** for Wildlife Conservation and Management programme under the State Department for Wildlife; and an increase of **Kshs. 1.03 Billion** for State House Affairs programme in the Executive Office of the President. These expenditure enhancements are

mainly on account of salary adjustments as well as enhancement of operations and maintenance.

- 7) With regard to the development budget, major reductions are with regard to the following: a reduction of Kshs. 7.31 Billion from the Power Transmission and Distribution programme under the Ministry of Energy; a reduction of Kshs. 3.78 Billion from the Health Policy, Standards & Regulations programme; under the Ministry of Health; a reduction of Kshs. 2.72 Billion from the Public Finance Management Programme under the National Treasury; a reduction of Kshs. 2.097 Billion from the Water Resource Management programme under the Ministry of Water, Sanitation & Irrigation; and a reduction of Kshs. 1.45 Billion from the Secondary Education Programme under the State Department for Early Learning & Basic Education. Some of these reductions are on account of low absorption in donor financed projects. However for others, the reasons behind the reduction are not very clear.
- 8) **Major increments in the development budget** include **Kshs. 13.28 Billion** for the Road Transport programme under the State Department for Infrastructure; **Kshs. 6.47 Billion** for the Preventive, Promotive & Reproductive Health programme on account of provision for Covid-19 Vaccines under the Ministry of Health; **Kshs. 4.98 Billion** under the State Department for devolution for the Kenya Devolution Support Programme; and **Kshs. 4.09 Billion** for the Sports programme under the State Department for Sports on account of improved AIA collection in the Sports, Arts and Social Development Fund.
- 9) Other notable development expenditure increments include **Kshs. 3.05 Billion** for the Water & Sewerage Infrastructure Development programme under the Ministry of Water, Sanitation & Irrigation; **Kshs. 3.0 Billion** for the Urban & Metropolitan Development programme under the State Department for Housing & Urban Development for Kazi Mtaani; and **Kshs.1.16 Billion** for the Accelerated ASAL Development programme under the State Department for Development of the ASAL for the Hunger Safety Net Programme.
- 10) The committee noted that there are new projects introduced under the State Department for Infrastructure contrary to the PFM regulations 40(8) which states that no new programmes /projects are to be introduced in the Supplementary Budget. This is a recurring trend and the concern has been raised several times before in previous supplementary budgets including the first supplementary budget for FY 2020/2021. However, this regulation continues to be flouted, raising serious concerns on the National Treasury's commitment to PFM matters.



11) The committee further noted that many of the affected programmes under the supplementary budget do not have an analysis of the fiscal impact of the proposed changes to the affected programmes. Indeed, there is no change in some targets and key performance indicators (KPIs) despite significant budget adjustments. Thus one cannot tell what benefit/impact the 2020/2021 budget will have on the economy or if it is simply an accounting tool showing how public funds have been spent.

#### **4. CONSOLIDATED FUND SERVICES**

12) The Consolidated Fund Services (CFS) expenditure has declined by Kshs. 3.63 Billion. This reduction is largely on account of the suspension of foreign debt servicing by Kshs. 16.8 Billion; as a result of debt service relief from Exim Bank of China and the Commercial debt creditors for the International Sovereign Bond. Conversely, there is an increase in domestic debt service by Kshs. 13.16 Billion due to interest rates for reopened or possibly tenor renegotiated bonds.

#### **5. SUBMISSIONS FROM DEPARTMENTAL COMMITTEES**

13) The committee received submissions on the supplementary estimates no. 2 of 2020/2021 from the following Departmental Committees: Health; Energy; Labour and Social Welfare; Administration and National Security; Defence and Foreign Relations; Education and Research; Environment and Natural Resources; and Trade, Industry and Cooperatives.

14) The Departmental Committees were agreeable to most of the proposed changes in the second supplementary budget for FY 2020/2021. However, a few financial changes were proposed. The committee has considered the departmental committee submissions and has made financial recommendations which are attached in Schedule 1 of this report.

#### **6. COMMITTEE OBSERVATIONS**

15) Arising from the above matters, the Committee has made the following observations-

- i) **Credibility of the 2020/2021 budget:** the second supplementary budget for FY 2020/2021 has proposed further expenditure adjustments without any analysis of the fiscal impact of the proposed changes as well as a concomitant adjustment to the targets and KPIs. The committee is concerned that the supplementary process is proving disruptive to the policy direction of the budget due to the frequency of the supplementary

budget, the level of adjustment and the lack of consultation. As a result, the budget may not achieve its intended purpose.

- ii) **Inadequate time to process the second supplementary budget:** The Committee observes that the submission of the Supplementary Budget too close to the end of the financial year limits the oversight role of the National Assembly due to the tight timelines for scrutiny of the Supplementary Budget.
- iii) **Pending bills:** During the consideration of the budget estimates for FY 2021/22, the committee observed that there were huge amounts of pending bills cutting across various votes. The pending bills are under different categories such as historical pending bills, pending bills accrued in the current financial year, some pending bills as a result of court awards and unpaid tax dues to the Kenya Revenue Authority. The committee is concerned that the lack of sufficient provision for the aforementioned bills in the second supplementary budget may further worsen the skyrocketing amount of pending bills that we have witnessed in the recent past.
- iv) **Absorption of the development budget:** the development budget has been increased by Ksh. 9.01 billion. The committee is concerned that given the little time remaining before the current financial year lapses, the additional funds may not be fully utilized.
- v) **Financing of the 2020/2021 budget:** The committee notes with concern that despite expenditure reductions, the fiscal deficit remains high, at 8.6 percent of GDP compared to 7.5 percent of GDP in the original approved budget for financial year 2020/2021. Given the sustained underperformance of the economy, it is likely that the revised revenue target of Ksh. 1.469 trillion may still not be met. As the government continues to experience significant expenditure pressures, it is likely to increase its borrowing leading to higher debt levels.
- vi) **Stimulation of the economy:** During the lockdown period necessitated by the Covid-19 pandemic, the exports sector performed exceptionally well despite the grim outlook. This is a sector which if well supported, can enhance the country's foreign exchange earnings significantly and thereby support the economy. The committee is concerned however, that when the Economic Stimulus Package (ESP) was rolled out the export sector was not considered for any support. It is noted that various Countries who are our competitors in the exports market like India and Turkey have rolled out specific export incentive

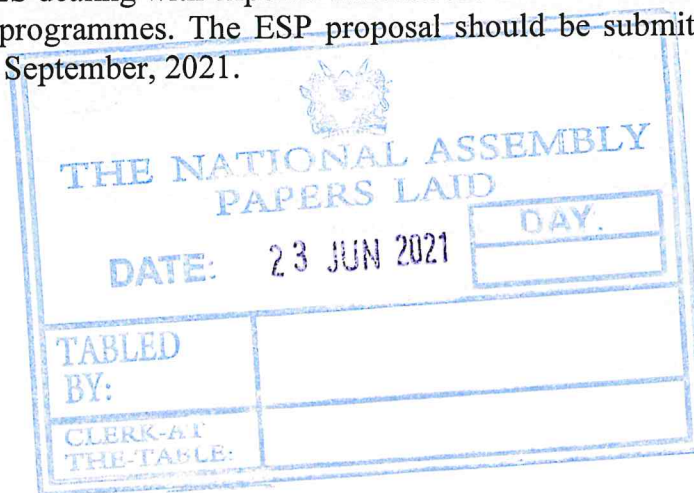
schemes and programmes to support the export sector recovery some of which are been supported by development partners.

## 7. COMMITTEE RECOMMENDATIONS

### a) Policy Recommendations

16) Having considered the above matters, the Committee has made the following policy recommendations-

- i) **That**, to allow adequate time for scrutiny, no supplementary budget should be submitted to Parliament after the 30<sup>th</sup> of April in any financial year.
- ii) **That**, the Office of Auditor General conducts a special forensic audit on all foreign financed projects so as to establish among others the project agreements, status of the project implementation including disbursement, value for money and framework for repayment of the loans. The report should be submitted to the National Assembly by 31<sup>st</sup> December, 2021.
- iii) **That**, the National Treasury develops a framework for engaging the various MDAs including Parliament and Judiciary so as to have an inclusive process during the preparation of the supplementary estimates. This framework should be submitted to the National Assembly by 30<sup>th</sup> August, 2021.
- iv) **That**, in order to stimulate the economy, the State Department of Trade in conjunction with the National Treasury, urgently develops an Economic Stimulus Package (ESP) earmarking support of SMES dealing with exports. This should include but is not limited to incentive schemes and programmes. The ESP proposal should be submitted in the National Assembly by 30<sup>th</sup> September, 2021.

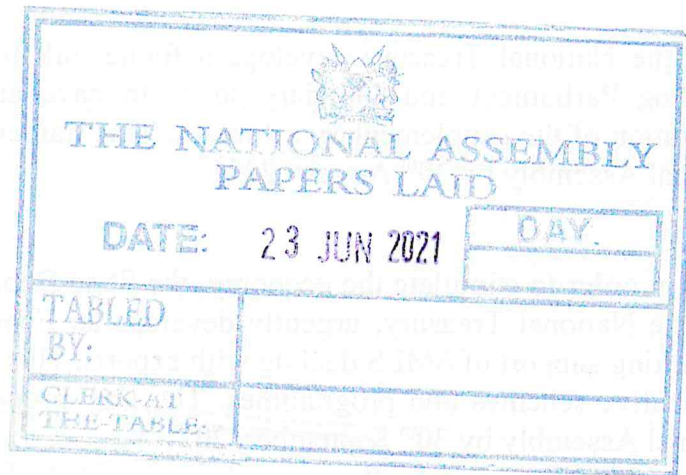




**b) Financial Recommendations**

17) Having considered the above matters, the Committee recommends that this House resolves to approve:

- i) That the Supplementary Estimates No. 2. for Financial Year 2020/2021 be finalized as per the attached Schedules 1, 2 and 3;
- ii) That this House approves expenditures granted under Article 223 of the Constitution as contained in Schedule 3;
- iii) That the attached Schedule 1 forms the basis of the enactment of the second Supplementary Appropriations Act for Financial Year 2020/2021.



		SCHEDULE I			SCHEDULE I		
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
1011	<b>Executive Office of the President</b>	<b>(984,450,627)</b>	<b>31,772,843</b>	<b>(952,677,784)</b>	<b>(984,450,627)</b>	<b>31,772,843</b>	<b>(952,677,784)</b>
	0702000 Cabinet Affairs	(69,185,294)	-	(69,185,294)	(69,185,294)	-	(69,185,294)
	0703000 Government Advisory Services	(460,000)	180,000,000	179,540,000	(460,000)	180,000,000	179,540,000
	0704000 State House Affairs	1,030,911,500	5,065,720	1,035,977,220	1,030,911,500	5,065,720	1,035,977,220
	0745000 Nairobi Metropolitan Services	(1,945,716,833)	(153,292,877)	(2,099,009,710)	(1,945,716,833)	(153,292,877)	(2,099,009,710)
	<b>State Department for Interior and Citizen Services</b>	<b>254,000,000</b>	<b>100,000,000</b>	<b>354,000,000</b>	<b>604,000,000</b>	<b>100,000,000</b>	<b>704,000,000</b>
	0601000 Policing Services	(70,000,000)	270,000,000	200,000,000	(70,000,000)	270,000,000	200,000,000
0602000 Planning, Policy Coordination and Support Service	102,000,000	(20,000,000)	82,000,000	452,000,000	(20,000,000)	432,000,000	
0605000 Migration & Citizen Services Management	9,000,000	-	9,000,000	9,000,000	-	9,000,000	
0625000 Road Safety	213,000,000	(150,000,000)	63,000,000	213,000,000	(150,000,000)	63,000,000	
1023	<b>State Department for Correctional Services</b>	<b>(355,319,437)</b>	-	<b>(355,319,437)</b>	<b>(355,319,437)</b>	-	<b>(355,319,437)</b>
	0604000 Correctional services	(341,647,857)	-	(341,647,857)	(341,647,857)	-	(341,647,857)

<b>SCHEDULE I</b>							
<b>Vote Code</b>	<b>VOTE/PROGRAM ME CODES &amp; TITLE</b>	<b>Proposed Supplementary Estimates 2 2020/2021</b>			<b>Amended Supplementary Estimates 2 2020/2021</b>		
		<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>	<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>
	0623000 General Administration, Planning and Support Services	(13,671,580)	-	(13,671,580)	(13,671,580)	-	(13,671,580)
1032	<b>State Department for Devolution</b>	<b>99,040,408</b>	<b>4,989,054,911</b>	<b>5,088,095,319</b>	<b>99,040,408</b>	<b>4,989,054,911</b>	<b>5,088,095,319</b>
	0712000 Devolution Services	2,486,506	4,984,054,911	4,986,541,417	2,486,506	4,984,054,911	4,986,541,417
	0732000 General Administration, Planning and Support Services	20,878,902	-	20,878,902	20,878,902	-	20,878,902
	0713000 Special Initiatives	75,675,000	5,000,000	80,675,000	75,675,000	5,000,000	80,675,000
1035	<b>State Department for Development of the ASAL</b>	<b>8,400,000</b>	<b>1,160,803,700</b>	<b>1,169,203,700</b>	<b>8,400,000</b>	<b>760,803,700</b>	<b>769,203,700</b>
	0733000 Accelerated ASAL Development	8,400,000	1,160,803,700	1,169,203,700	8,400,000	760,803,700	769,203,700
1041	<b>Ministry of Defence</b>	<b>(104,000,000)</b>	-	<b>(104,000,000)</b>	<b>(104,000,000)</b>	-	<b>(104,000,000)</b>
	0801000 Defence	30,000,000	-	30,000,000	30,000,000	-	30,000,000
	0803000 General Administration, Planning and Support Services	(134,000,000)	-	(134,000,000)	(134,000,000)	-	(134,000,000)
1052	<b>Ministry of Foreign Affairs</b>	<b>278,352,015</b>	<b>113,000,000</b>	<b>391,352,015</b>	<b>278,352,015</b>	<b>113,000,000</b>	<b>391,352,015</b>



**SCHEDULE I**

Vote Cod e	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
1064	0714000 General Administration Planning and Support Services	(15,667,521)	-	(15,667,521)	(15,667,521)	-	(15,667,521)
	0715000 Foreign Relation and Diplomacy	294,019,536	113,000,000	407,019,536	294,019,536	113,000,000	407,019,536
	<b>State Department for Vocational and Technical Training</b>	-	<b>(45,500,000)</b>	<b>(45,500,000)</b>	-	<b>(45,500,000)</b>	<b>(45,500,000)</b>
1065	0505000 Technical Vocational Education and Training	(2,325,091)	(53,858,197)	(56,183,288)	(2,325,091)	(53,858,197)	(56,183,288)
	0507000 Youth Training and Development	257,464	8,358,197	8,615,661	257,464	8,358,197	8,615,661
	0508000 General Administration, Planning and Support Services	2,067,627	-	2,067,627	2,067,627	-	2,067,627
1065	<b>State Department for University Education</b>	<b>(17,936,875,187)</b>	<b>753,000,000</b>	<b>(17,183,875,187)</b>	<b>(17,936,875,187)</b>	<b>753,000,000</b>	<b>(17,183,875,187)</b>
	0504000 University Education	(17,938,214,552)	758,000,000	(17,180,214,552)	(17,938,214,552)	758,000,000	(17,180,214,552)
	0506000 Research, Science, Technology and Innovation	295,952	(5,000,000)	(4,704,048)	295,952	(5,000,000)	(4,704,048)
	0508000 General Administration,	1,043,413	-	1,043,413	1,043,413	-	1,043,413

**SCHEDULE I**

Vote Code	VOTE/PROGRAM CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
	Planning and Support Services						
1066	<b>State Department for Early Learning &amp; Basic Education</b>	<b>(93,001,628)</b>	<b>(2,403,263,200)</b>	<b>(2,496,264,828)</b>	<b>216,998,372</b>	<b>(2,473,263,200)</b>	<b>(2,256,264,828)</b>
	0501000 Primary Education	(268,697,896)	(559,570,400)	(828,268,296)	(28,697,896)	(609,570,400)	(638,268,296)
	0502000 Secondary Education	16,157,366	(1,454,367,000)	(1,438,209,634)	16,157,366	(1,474,367,000)	(1,458,209,634)
	0503000 Quality Assurance and Standards	33,081,707	(389,325,800)	(356,244,093)	33,081,707	(389,325,800)	(356,244,093)
	0508000 General Administration, Planning and Support Services	126,457,195	-	126,457,195	196,457,195	-	196,457,195
1068	<b>State Department for Post Training and Skills Development</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>	<b>(3,000,000)</b>	-	<b>(3,000,000)</b>
	0508000 General Administration, Planning and Support Services	(594,760)	-	(594,760)	(594,760)	-	(594,760)
	0512000 Workplace Readiness Services	(1,670,162)	-	(1,670,162)	(1,670,162)	-	(1,670,162)
	0513000 Post-Training Information Management	(735,078)	-	(735,078)	(735,078)	-	(735,078)

**SCHEDULE I**

Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
1071	<b>The National Treasury</b>	<b>(1,750,046,807)</b>	<b>(1,870,788,266)</b>	<b>(3,620,835,073)</b>	<b>(1,750,046,807)</b>	<b>(1,870,788,266)</b>	<b>(3,620,835,073)</b>
	0717000 General Administration Planning and Support Services	(880,203,188)	851,448,500	(28,754,688)	(880,203,188)	851,448,500	(28,754,688)
	0718000 Public Financial Management	(795,117,185)	(2,722,236,766)	(3,517,353,951)	(795,117,185)	(2,722,236,766)	(3,517,353,951)
	0719000 Economic and Financial Policy Formulation and Management	(67,417,431)	-	(67,417,431)	(67,417,431)	-	(67,417,431)
	0740000 Government Clearing services	(7,309,003)	-	(7,309,003)	(7,309,003)	-	(7,309,003)
1072	<b>State Department for Planning</b>	<b>(41,500,000)</b>	-	<b>(41,500,000)</b>	<b>(41,500,000)</b>	-	<b>(41,500,000)</b>
	0706000 Economic Policy and National Planning	(31,601,089)	4,250,000	(27,351,089)	(31,601,089)	4,250,000	(27,351,089)
	0708000 Monitoring and Evaluation Services	(2,814,021)	(4,250,000)	(7,064,021)	(2,814,021)	(4,250,000)	(7,064,021)
	0709000 General Administration Planning and Support Services	(7,084,890)	-	(7,084,890)	(7,084,890)	-	(7,084,890)
	<b>Ministry of Health</b>	<b>950,000,000</b>	<b>2,718,216,933</b>	<b>3,668,216,933</b>	<b>950,000,000</b>	<b>752,435,450</b>	<b>1,702,435,450</b>
1081							

Vote Code	SCHEDULE I						
	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
	Recurrent	Capital	Total	Recurrent	Capital	Total	
1091	0401000 Preventive, Promotive & RMNCAH	20,842,197	6,472,271,869	6,493,114,066	20,842,197	4,606,490,386	4,627,332,583
	0402000 National Referral & Specialized Services	906,065,660	23,162,696	929,228,356	906,065,660	23,162,696	929,228,356
	0404000 General Administration, Planning & Support Services	21,164,693	-	21,164,693	21,164,693	-	21,164,693
	0405000 Health Policy, Standards and Regulations	1,927,450	(3,777,217,632)	(3,775,290,182)	1,927,450	(3,877,217,632)	(3,875,290,182)
	<b>State Department of Infrastructure</b>	<b>(296,600,000)</b>	<b>13,278,757,727</b>	<b>12,982,157,727</b>	<b>(296,600,000)</b>	<b>13,278,757,727</b>	<b>12,982,157,727</b>
	0202000 Road Transport	(296,600,000)	13,278,757,727	12,982,157,727	(296,600,000)	13,278,757,727	12,982,157,727
1092	<b>State Department of Transport</b>	<b>(1,814,227,886)</b>	<b>(6,895,000,000)</b>	<b>(8,709,227,886)</b>	<b>(1,814,227,886)</b>	<b>(6,895,000,000)</b>	<b>(8,709,227,886)</b>
	0201000 General Administration, Planning and Support Services	(11,260,599)	15,000,000	3,739,401	(11,260,599)	15,000,000	3,739,401
	0203000 Rail Transport	-	(15,000,000)	(15,000,000)	-	(15,000,000)	(15,000,000)
	0204000 Marine Transport	194,799	(7,000,000,000)	(6,999,805,201)	194,799	(7,000,000,000)	(6,999,805,201)
	0205000 Air Transport	(1,803,208,086)	155,000,000	(1,648,208,086)	(1,803,208,086)	155,000,000	(1,648,208,086)



		SCHEDULE I							
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021				
		Recurrent	Capital	Total	Recurrent	Capital	Total		
1094	0216000 Road Safety	46,000	(50,000,000)	(49,954,000)	46,000	(50,000,000)	(49,954,000)		
	<b>State Department for Housing and Urban Development</b>	<b>(10,000,000)</b>	<b>2,350,000,000</b>	<b>2,340,000,000</b>	<b>(10,000,000)</b>	<b>2,500,000,000</b>	<b>2,490,000,000</b>		
	0102000 Housing Development and Human Settlement	3,252,000	(650,000,000)	(646,748,000)	3,252,000	(650,000,000)	(646,748,000)		
	0105000 Urban and Metropolitan Development	-	3,000,000,000	3,000,000,000	-	3,150,000,000	3,150,000,000		
	0106000 General Administration Planning and Support Services	(13,252,000)	-	(13,252,000)	(13,252,000)	-	(13,252,000)		
1095	<b>State for Public Works</b>	<b>(60,000,000)</b>	<b>70,000,000</b>	<b>10,000,000</b>	<b>(60,000,000)</b>	<b>70,000,000</b>	<b>10,000,000</b>		
	0103000 Government Buildings	(49,000,000)	27,536,037	(21,463,963)	(49,000,000)	27,536,037	(21,463,963)		
	0104000 Coastline Infrastructure and Pedestrian Access	(21,600,000)	42,463,963	20,863,963	(21,600,000)	42,463,963	20,863,963		
	0106000 General Administration Planning and Support Services	10,600,000	-	10,600,000	10,600,000	-	10,600,000		
1108	<b>Ministry of Environment and Forestry</b>	<b>(45,600,000)</b>	<b>5,028,469</b>	<b>(40,571,531)</b>	<b>(45,600,000)</b>	<b>5,028,469</b>	<b>(40,571,531)</b>		

<b>SCHEDULE I</b>							
<b>Vote Code</b>	<b>VOTE/PROGRAM ME CODES &amp; TITLE</b>	<b>Proposed Supplementary Estimates 2 2020/2021</b>			<b>Amended Supplementary Estimates 2 2020/2021</b>		
		<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>	<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>
	1002000 Environment Management and Protection	-	47,465,277	47,465,277	-	47,465,277	47,465,277
	1010000 General Administration, Planning and Support Services	(600,000)	-	(600,000)	(600,000)	-	(600,000)
	1012000 Meteorological Services	(45,000,000)	(42,436,808)	(87,436,808)	(45,000,000)	(42,436,808)	(87,436,808)
1109	<b>Ministry of Water, Sanitation and Irrigation</b>	<b>(109,000,000)</b>	<b>2,560,000,000</b>	<b>2,451,000,000</b>	<b>(109,000,000)</b>	<b>2,560,000,000</b>	<b>2,451,000,000</b>
	1001000 General Administration, Planning and Support Services	(50,000,000)	-	(50,000,000)	(50,000,000)	-	(50,000,000)
	1004000 Water Resources Management	2,763,919	(2,097,700,000)	(2,094,936,081)	2,763,919	(2,097,700,000)	(2,094,936,081)
	1017000 Water and Sewerage Infrastructure Development	(46,763,919)	3,045,212,028	2,998,448,109	(46,763,919)	3,045,212,028	2,998,448,109
	1014000 Irrigation and Land Reclamation	(15,000,000)	(67,500,000)	(82,500,000)	(15,000,000)	(67,500,000)	(82,500,000)
	1015000 Water Storage and Flood Control	-	979,987,972	979,987,972	-	979,987,972	979,987,972

SCHEDULE I									
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021				Amended Supplementary Estimates 2 2020/2021			
		Recurrent	Capital	Total		Recurrent	Capital	Total	
1112	1022000 Water Harvesting and Storage for Irrigation	-	700,000,000	700,000,000	-	700,000,000	700,000,000		
	Ministry of Lands and Physical Planning	(16,500,000)	(300,000,000)	(316,500,000)	(16,500,000)	(300,000,000)	(316,500,000)		
	0101000 Land Policy and Planning	(16,500,000)	(300,000,000)	(316,500,000)	(16,500,000)	(300,000,000)	(316,500,000)		
1122	State Department for Information Communication and Technology & Innovation	-	(630,000,000)	(630,000,000)	-	(630,000,000)	(630,000,000)		
	0207000 General Administration Planning and Support Services	4,390,154	-	4,390,154	4,390,154	-	4,390,154		
	0210000 ICT Infrastructure Development	-	(983,000,000)	(983,000,000)	-	(983,000,000)	(983,000,000)		
	0217000 E-Government Services	(4,390,154)	353,000,000	348,609,846	(4,390,154)	353,000,000	348,609,846		
1123	State Department for Broadcasting & Telecommunications	(275,000,000)	-	(275,000,000)	(275,000,000)	-	(275,000,000)		
	0207000 General Administration Planning and Support Services	6,300,000	-	6,300,000	6,300,000	-	6,300,000		

**SCHEDULE I**

Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
	0208000 Information and Communication Services	(281,849,000)	-	(281,849,000)	(281,849,000)	-	(281,849,000)
	0221000 Film Development Services	549,000	-	549,000	549,000	-	549,000
1132	<b>State Department for Sports</b>	<b>85,278,820</b>	<b>4,087,995,461</b>	<b>4,173,274,281</b>	<b>85,278,820</b>	<b>4,087,995,461</b>	<b>4,173,274,281</b>
	0901000 Sports	85,278,820	4,087,995,461	4,173,274,281	85,278,820	4,087,995,461	4,173,274,281
1134	<b>State Department for Culture and Heritage</b>	<b>95,500,000</b>	-	<b>95,500,000</b>	<b>95,500,000</b>	-	<b>95,500,000</b>
	0902000 Culture / Heritage	80,920,000	-	80,920,000	80,920,000	-	80,920,000
	0903000 The Arts	5,500,000	-	5,500,000	5,500,000	-	5,500,000
	0905000 General Administration, Planning and Support Services	9,080,000	-	9,080,000	9,080,000	-	9,080,000
1152	<b>Ministry of Energy</b>	<b>447,000,000</b>	<b>(7,007,538,422)</b>	<b>(6,560,538,422)</b>	<b>447,000,000</b>	<b>(6,307,538,422)</b>	<b>(5,860,538,422)</b>
	0212000 Power Generation	447,000,000	397,461,578	844,461,578	447,000,000	397,461,578	844,461,578
	0213000 Power Transmission and Distribution	-	(7,305,000,000)	(7,305,000,000)	-	(6,605,000,000)	(6,605,000,000)
	0214000 Alternative Energy Technologies	-	(100,000,000)	(100,000,000)	-	(100,000,000)	(100,000,000)



		SCHEDULE I							
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021				
		Recurrent	Capital	Total	Recurrent	Capital	Total		
1162	State Department for Livestock	6,500,000	(39,499,791)	(32,999,791)	6,500,000	(39,499,791)	(32,999,791)		
	0112000 Livestock Resources Management and Development	6,500,000	(39,499,791)	(32,999,791)	6,500,000	(39,499,791)	(32,999,791)		
1166	State Department for Fisheries, Aquaculture & the Blue Economy	(24,000,000)	(400,000,000)	(424,000,000)	(24,000,000)	(198,705,532)	(222,705,532)		
	0111000 Fisheries Development and Management	(16,316,434)	3,219,594	(13,096,840)	(16,316,434)	204,514,062	188,197,628		
	0117000 General Administration, Planning and Support Services	(7,973,644)	-	(7,973,644)	(7,973,644)	-	(7,973,644)		
	0118000 Development and Coordination of the Blue Economy	290,078	(403,219,594)	(402,929,516)	290,078	(403,219,594)	(402,929,516)		
1169	State Department for Crop Development & Agricultural Research	(119,580,370)	(344,737,859)	(464,318,229)	(119,580,370)	(344,737,859)	(464,318,229)		
	0107000 General Administration Planning and Support Services	(83,655,527)	-	(83,655,527)	(83,655,527)	-	(83,655,527)		

**SCHEDULE I**

Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
	0108000 Crop Development and Management	(34,289,484)	(344,737,859)	(379,027,343)	(34,289,484)	(344,737,859)	(379,027,343)
	0109000 Agribusiness and Information Management	(1,961,462)	-	(1,961,462)	(1,961,462)	-	(1,961,462)
	0120000 Agricultural Research & Development	326,103	-	326,103	326,103	-	326,103
1173	<b>State Department for Cooperatives</b>	<b>60,000,000</b>	<b>161,300,000</b>	<b>221,300,000</b>	<b>80,000,000</b>	<b>141,300,000</b>	<b>221,300,000</b>
	0304000 Cooperative Development and Management	60,000,000	161,300,000	221,300,000	80,000,000	141,300,000	221,300,000
1174	<b>State Department for Trade</b>	<b>30,100,000</b>	<b>(6,300,000)</b>	<b>23,800,000</b>	<b>150,100,000</b>	<b>23,700,000</b>	<b>173,800,000</b>
	0307000 Trade Development and Promotion	30,100,000	(6,300,000)	23,800,000	150,100,000	23,700,000	173,800,000
1175	<b>State Department for Industrialization</b>	<b>118,051,143</b>	<b>(900,000,000)</b>	<b>(781,948,857)</b>	<b>118,051,143</b>	<b>(900,000,000)</b>	<b>(781,948,857)</b>
	0301000 General Administration Planning and Support Services	1,248,890	(400,000,000)	(398,751,110)	13,440,450	(400,000,000)	(386,559,550)
	0302000 Industrial Development and Investments	(5,000,000)	-	(5,000,000)	(5,000,000)	-	(5,000,000)

		SCHEDULE I							
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021				
		Recurrent	Capital	Total	Recurrent	Capital	Total		
1184	0303000 Standards and Business Incubation	121,802,253	(500,000,000)	(378,197,747)	109,610,693	(500,000,000)	(390,389,307)		
	<b>State Department for Labour</b>	<b>(50,265,965)</b>	<b>(230,000,000)</b>	<b>(280,265,965)</b>	<b>(50,265,965)</b>	<b>(230,000,000)</b>	<b>(280,265,965)</b>		
	0910000 General Administration Planning and Support Services	5,162,137	-	5,162,137	5,162,137	-	5,162,137		
	0906000 Promotion of the Best Labour Practice	(61,523,534)	-	(61,523,534)	(61,523,534)	-	(61,523,534)		
1185	0907000 Manpower Development, Employment and Productivity Management	6,095,432	(230,000,000)	(223,904,568)	6,095,432	(230,000,000)	(223,904,568)		
	<b>State Department for Social Protection, Pensions &amp; Senior Citizen Affairs</b>	<b>47,000,000</b>	<b>(200,000,000)</b>	<b>(153,000,000)</b>	<b>47,000,000</b>	<b>200,000,000</b>	<b>247,000,000</b>		
	0908000 Social Development and Children Services	44,726,290	-	44,726,290	194,726,290	400,000,000	594,726,290		
	0909000 National Social Safety Net	-	(200,000,000)	(200,000,000)	(150,000,000)	(200,000,000)	(350,000,000)		
	0914000 General Administration,	2,273,710	-	2,273,710	2,273,710	-	2,273,710		



**SCHEDULE I**

Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
1192	Planning and Support Services						
	<b>State Department for Mining</b>	<b>(40,000,000)</b>	<b>25,659,140</b>	<b>(14,340,860)</b>	<b>(40,000,000)</b>	<b>25,659,140</b>	<b>(14,340,860)</b>
	1007000 General Administration Planning and Support Services	-	4,000,000	4,000,000	-	4,000,000	4,000,000
	1009000 Mineral Resources Management	(40,000,000)	13,438,910	(26,561,090)	(40,000,000)	13,438,910	(26,561,090)
1193	1021000 Geological Surveys and Geo Information	-	8,220,230	8,220,230	-	8,220,230	8,220,230
	<b>State Department for Petroleum</b>	<b>1,602,200,000</b>	<b>(172,490,000)</b>	<b>1,429,710,000</b>	<b>1,602,200,000</b>	<b>(172,490,000)</b>	<b>1,429,710,000</b>
	0215000 Exploration and Distribution of Oil and Gas	1,602,200,000	(172,490,000)	1,429,710,000	1,602,200,000	(172,490,000)	1,429,710,000
1202	<b>State Department for Tourism</b>	<b>182,412,863</b>	<b>(85,735,950)</b>	<b>96,676,913</b>	<b>182,412,863</b>	<b>(85,735,950)</b>	<b>96,676,913</b>
	0306000 Tourism Development and Promotion	182,412,863	(85,735,950)	96,676,913	182,412,863	(85,735,950)	96,676,913
1203	<b>State Department for Wildlife</b>	<b>1,455,573,258</b>	<b>12,000,000</b>	<b>1,467,573,258</b>	<b>1,455,573,258</b>	<b>12,000,000</b>	<b>1,467,573,258</b>
	1019000 Wildlife Conservation and Management	1,455,573,258	12,000,000	1,467,573,258	1,455,573,258	12,000,000	1,467,573,258

**SCHEDULE I**

Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
1212	State Department for Gender	90,300,000	(640,000,000)	(549,700,000)	90,300,000	(640,000,000)	(549,700,000)
	0912000 Gender Empowerment	90,300,000	(640,000,000)	(549,700,000)	90,300,000	(640,000,000)	(549,700,000)
1213	State Department for Public Service	(435,059,555)	-	(435,059,555)	(435,059,555)	-	(435,059,555)
	0710000 Public Service Transformation	(502,231,801)	-	(502,231,801)	(502,231,801)	-	(502,231,801)
	0709000 General Administration Planning and Support Services	67,172,246	-	67,172,246	67,172,246	-	67,172,246
1214	State Department for Youth	10,000,000	-	10,000,000	10,000,000	-	10,000,000
	0711000 Youth Empowerment	10,000,000	-	10,000,000	10,000,000	-	10,000,000
1221	State Department for East African Community	(28,000,000)	-	(28,000,000)	(28,000,000)	-	(28,000,000)
	0305000 East African Affairs and Regional Integration	(28,000,000)	-	(28,000,000)	(28,000,000)	-	(28,000,000)
1222	State Department for Regional & Northern Corridor Development	133,200,000	(15,200,000)	118,000,000	133,200,000	434,800,000	568,000,000

<b>SCHEDULE I</b>							
<b>Vote Code</b>	<b>VOTE/PROGRAM ME CODES &amp; TITLE</b>	<b>Proposed Supplementary Estimates 2 2020/2021</b>			<b>Amended Supplementary Estimates 2 2020/2021</b>		
		<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>	<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>
	1013000 Integrated Regional Development	133,200,000	(15,200,000)	118,000,000	133,200,000	434,800,000	568,000,000
1252	<b>State Law Office and Department of Justice</b>	<b>165,000,000</b>	<b>(43,000,000)</b>	<b>122,000,000</b>	<b>165,000,000</b>	<b>(43,000,000)</b>	<b>122,000,000</b>
	0606000 Legal Services	122,933,428	-	122,933,428	122,933,428	-	122,933,428
	0607000 Governance, Legal Training and Constitutional Affairs	8,302,750	(67,000,000)	(58,697,250)	8,302,750	(67,000,000)	(58,697,250)
	0609000 General Administration, Planning and Support Services	33,763,822	24,000,000	57,763,822	33,763,822	24,000,000	57,763,822
1291	<b>Office of the Director of Public Prosecutions</b>	<b>44,938,132</b>	<b>(80,000,000)</b>	<b>(35,061,868)</b>	<b>44,938,132</b>	<b>(80,000,000)</b>	<b>(35,061,868)</b>
	0612000 Public Prosecution Services	44,938,132	(80,000,000)	(35,061,868)	44,938,132	(80,000,000)	(35,061,868)
1311	<b>Office of the Registrar of Political Parties</b>	<b>(24,200,000)</b>	-	<b>(24,200,000)</b>	<b>(24,200,000)</b>	-	<b>(24,200,000)</b>
	0614000 Registration, Regulation and Funding of Political Parties	(24,200,000)	-	(24,200,000)	(24,200,000)	-	(24,200,000)
1321	<b>Witness Protection Agency</b>	<b>(3,600,000)</b>	-	<b>(3,600,000)</b>	<b>(3,600,000)</b>	-	<b>(3,600,000)</b>



		SCHEDULE I							
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021				Amended Supplementary Estimates 2 2020/2021			
		Recurrent	Capital	Total		Recurrent	Capital	Total	
2011	0615000 Witness Protection	(3,600,000)	-	(3,600,000)	-	(3,600,000)	-	(3,600,000)	
2011	Kenya National Commission on Human Rights	(8,000,000)	-	(8,000,000)	-	(8,000,000)	-	(8,000,000)	
	0616000 Protection and Promotion of Human Rights	(8,000,000)	-	(8,000,000)	-	(8,000,000)	-	(8,000,000)	
2021	National Land Commission	(26,000,000)	-	(26,000,000)	-	(26,000,000)	-	(26,000,000)	
	0116000 Land Administration and Management	(26,000,000)	-	(26,000,000)	-	(26,000,000)	-	(26,000,000)	
2031	Independent Electoral and Boundaries Commission	(92,606,131)	-	(92,606,131)	-	107,393,869	-	107,393,869	
	0617000 Management of Electoral Processes	(92,606,131)	-	(92,606,131)	-	107,393,869	-	107,393,869	
2061	The Commission on Revenue Allocation	(10,621,625)	-	(10,621,625)	-	(10,621,625)	-	(10,621,625)	
	0737000 Inter-Governmental Transfers and Financial Matters	(10,621,625)	-	(10,621,625)	-	(10,621,625)	-	(10,621,625)	
2071	Public Service Commission	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	
	0725000 General Administration,	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	

<b>SCHEDULE I</b>							
<b>Vote Code</b>	<b>PROGRAM CODES &amp; TITLE</b>	<b>Proposed Supplementary Estimates 2 2020/2021</b>			<b>Amended Supplementary Estimates 2 2020/2021</b>		
		<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>	<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>
2091	Planning and Support Services						
	<b>Teachers Service Commission</b>	<b>1,500,000,000</b>	<b>(400,000,000)</b>	<b>1,100,000,000</b>	<b>1,500,000,000</b>	<b>(400,000,000)</b>	<b>1,100,000,000</b>
	0509000 Teacher Resource Management	1,500,500,200	(400,000,000)	1,100,500,200	1,500,500,200	(400,000,000)	1,100,500,200
	0510000 Governance and Standards	887,765	-	887,765	887,765	-	887,765
	0511000 General Administration, Planning and Support Services	(1,387,965)	-	(1,387,965)	(1,387,965)	-	(1,387,965)
2101	<b>National Police Service Commission</b>	<b>(11,587,482)</b>	-	<b>(11,587,482)</b>	<b>(11,587,482)</b>	-	<b>(11,587,482)</b>
	0620000 National Police Service Human Resource Management	(11,587,482)	-	(11,587,482)	(11,587,482)	-	(11,587,482)
	<b>Auditor General</b>	<b>(158,000,000)</b>	-	<b>(158,000,000)</b>	<b>(158,000,000)</b>	-	<b>(158,000,000)</b>
2111	0729000 Audit Services	(158,000,000)	-	(158,000,000)	(158,000,000)	-	(158,000,000)
	<b>Office of the Controller of Budget</b>	<b>(20,003,884)</b>	-	<b>(20,003,884)</b>	<b>(20,003,884)</b>	-	<b>(20,003,884)</b>
2121	0730000 Control and Management of Public finances	(20,003,884)	-	(20,003,884)	(20,003,884)	-	(20,003,884)

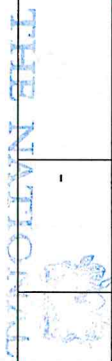
		SCHEDULE I							
Vote Code	VOTE/PROGRAM ME CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021				Amended Supplementary Estimates 2 2020/2021			
		Recurrent	Capital	Total		Recurrent	Capital	Total	
2131	Commission on Administrative Justice	4,100,000	-	4,100,000		4,100,000	-	4,100,000	
	0731000 Promotion of Administrative Justice	4,100,000	-	4,100,000		4,100,000	-	4,100,000	
2141	National Gender and Equality Commission	(6,400,000)	(2,126,000)	(8,526,000)		(6,400,000)	(2,126,000)	(8,526,000)	
	0621000 Promotion of Gender Equality and Freedom from Discrimination	(6,400,000)	(2,126,000)	(8,526,000)		(6,400,000)	(2,126,000)	(8,526,000)	
2151	Independent Policing Oversight Authority	(15,000,000)	-	(15,000,000)		(15,000,000)	-	(15,000,000)	
	0622000 Policing Oversight Services	(15,000,000)	-	(15,000,000)		(15,000,000)	-	(15,000,000)	
	Sub-Total: Budget Estimates for the Executive	(17,297,099,945)	9,705,409,696	(7,591,690,249)		(16,297,099,945)	9,180,922,681	(7,116,177,264)	
1261	The Judiciary	(118,000,000)	-	(118,000,000)		(118,000,000)	-	(118,000,000)	
	0610000 Dispensation of Justice	(118,000,000)	-	(118,000,000)		(118,000,000)	-	(118,000,000)	
2051	Judicial Service Commission	12,500,000	-	12,500,000		12,500,000	-	12,500,000	
	0619000 General Administration,	12,500,000	-	12,500,000		12,500,000	-	12,500,000	



SCHEDULE I							
Vote Code	VOTE/PROGRAM CODES & TITLE	Proposed Supplementary Estimates 2 2020/2021			Amended Supplementary Estimates 2 2020/2021		
		Recurrent	Capital	Total	Recurrent	Capital	Total
	Planning and Support Services						
	<b>Sub-Total: Budget Estimates for the Judiciary</b>	<b>(105,500,000)</b>		<b>(105,500,000)</b>	<b>(105,500,000)</b>		<b>(105,500,000)</b>
2041	<b>Parliamentary Service Commission</b>	<b>(65,000,000)</b>		<b>(65,000,000)</b>	<b>(65,000,000)</b>		<b>(65,000,000)</b>
	072000 Senate Affairs	(65,000,000)		(65,000,000)	(65,000,000)		(65,000,000)
2042	<b>National Assembly</b>	<b>(190,000,000)</b>		<b>(190,000,000)</b>	<b>(190,000,000)</b>		<b>(190,000,000)</b>
	0721000 National Legislation, Representation and Oversight	(190,000,000)		(190,000,000)	(190,000,000)		(190,000,000)
2043	<b>Parliamentary Joint Services</b>	-	<b>(700,000,000)</b>	<b>(700,000,000)</b>	-	<b>(700,000,000)</b>	<b>(700,000,000)</b>
	0723000 General Administration, Planning and Support Services	-	(700,000,000)	(700,000,000)	-	(700,000,000)	(700,000,000)
	<b>Sub-Total: Budget Estimates for Parliament</b>	<b>(255,000,000)</b>	<b>(700,000,000)</b>	<b>(955,000,000)</b>	<b>(255,000,000)</b>	<b>(700,000,000)</b>	<b>(955,000,000)</b>
	<b>FY 2020/21 GROSS SUPPLEMENTARY II ESTIMATES</b>	<b>(17,657,599,945)</b>	<b>9,005,409,696</b>	<b>(8,652,190,249)</b>	<b>(16,657,599,945)</b>	<b>8,480,922,681</b>	<b>(8,176,677,264)</b>

**SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS**

Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure			Details of Changes
		Increases	Reductions	Total	Increase s	Reduction s	Total	
1021	State Department for Interior and Citizen Services	350,000,000	-	350,000,000	-	-	-	(i) KSh. 180 million being an addendum from the National Treasury to support security operations incurred Article 223(ii)KSh. 170 million to enhance security Operations
	0601000 Policing Services			-			-	
	0602000 Planning, Policy Coordination and Support Service	350,000,000		350,000,000			-	
	0603000 Government Printing Services			-			-	
	0605000 Migration & Citizen Services Management			-			-	
	0625000 Road Safety			-			-	
	06256000 Population Management Services			-			-	
	State Department for Development of the ASAL	-	-	-	(400,000,000)	(400,000,000)	(400,000,000)	
	0733000 Accelerated ASAL Development			-	(400,000,000)	(400,000,000)	(400,000,000)	
	1035							

  
 THE NATIONAL ASSEMBLY  
 PAPERS LAID  
 DATE: 23 JUN 2021  
 DAY: \_\_\_\_\_  
 TABLED BY: \_\_\_\_\_  
 CLERK AT THE TABLE: \_\_\_\_\_

SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS									
Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure			Details of Changes	
		Increases	Reductions	Total	Increase \$	Reduction \$	Total		
1066	State Department for Early Learning & Basic Education	310,000,000	-	310,000,000	(70,000,000)	-	(70,000,000)	(i) KSh. 240 million being additional allocation through the NT addendum to cater for shortfall under the school feeding programme (ii) KSh. 70 million being an a committee amendment to enhance allocation to NACONEK	
		240,000,000		240,000,000	(50,000,000)		(50,000,000)		
				-	(20,000,000)		(20,000,000)		
				-			-		
1081	Ministry of Health	70,000,000		70,000,000				Enhanced allocation to NACONEK	
		-	-	-	-	(1,965,781,483)	(1,965,781,483)	Being a reduction by the NT on account of low absorption	
				-		(1,865,781,483)	(1,865,781,483)		
				-			-		
	0401000 Preventive, Promotive & RMNCAH			-					
	0402000 National Referral & Specialized Services			-					
	0403000 Health Research and Development			-					

**SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS**

Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure			Details of Changes
		Increases	Reductions	Total	Increase \$	Reduction \$	Total	
1094	0404000 General Administration, Planning & Support Services			-			-	
	0405000 Health Policy, Standards and Regulations			-		(100,000,000)	(100,000,000)	
	<b>State Department for Housing and Urban Development</b>	-	-	-	<b>150,000,000</b>	-	<b>150,000,000</b>	
1109	0102000 Housing Development and Human Settlement			-			-	
	0105000 Urban and Metropolitan Development			-	150,000,000		150,000,000	To pay for commitments already done for the construction of a Market (Pending Bills)
	0106000 General Administration Planning and Support Services			-			-	
	<b>Ministry of Water, Sanitation and Irrigation</b>	-	-	-	<b>150,000,000</b>	<b>(150,000,000)</b>	-	
	1001000 General Administration, Planning and Support Services			-			-	
	1004000 Water Resources Management			-			-	
	1017000 Water and Sewerage Infrastructure Development			-			-	
	1014000 Irrigation and Land Reclamation			-			-	



SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS										
Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure			Details of Changes		
		Increases	Reductions	Total	Increase \$	Reduction \$	Total			
	1015000 Water Storage and Flood Control			-						
	1022000 Water Harvesting and Storage for Irrigation			-	150,000,000	(150,000,000)				For rehabilitation of various water pans in Kajado South. The regularise the names of dams in the Olorika Water Scheme- Eselengei (Kshs.20 Million) , Nadoenkajikjik(Kshs.20 Million), Ironchoi (15 Million), Imarba/Ormoti (Kshs. 20 Million), Risa (20 Million), Elangata Enkim (20 Million), Olorika (15Million) and Narok Entetit (20 Million)
1152	Ministry of Energy	-	-	-	700,000,000	-	700,000,000			To pay for Pending Bills
	0211000 General Administration Planning and Support Services			-						
	0212000 Power Generation			-						
	0213000 Power Transmission and Distribution			-	700,000,000		700,000,000			
	0214000 Alternative Energy Technologies			-						

**SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS**

Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure		Details of Changes	
		Increases	Reductions	Total	Increase \$	Reduction \$		Total
1166	State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	201,294,468	-	201,294,468	Being an allocation by the NT through the addendum to cater for counterpart funding.
		0111000 Fisheries Development and Management			-		201,294,468	
		0117000 General Administration, Planning and Support Services			-		-	
		0118000 Development and Coordination of the Blue Economy			-		-	
1173	State Department for Cooperatives	20,000,000	-	20,000,000	(20,000,000)	-	(20,000,000)	Re-allocation from development to recurrent to acter for payment of pending bills
		0304000 Cooperative Development and Management			20,000,000	(20,000,000)		
1174	State Department for Trade	120,000,000	-	120,000,000	30,000,000	-	30,000,000	(i)KSh. 100 million to pay for exhibition spaces and training of SMEs who will take part in preparation for Dubai EXPO 2020(ii) KSh. 20 million for Anti-Counterfeit Agency to facilitate payment of public
		0307000 Trade Development and Promotion			120,000,000	30,000,000		

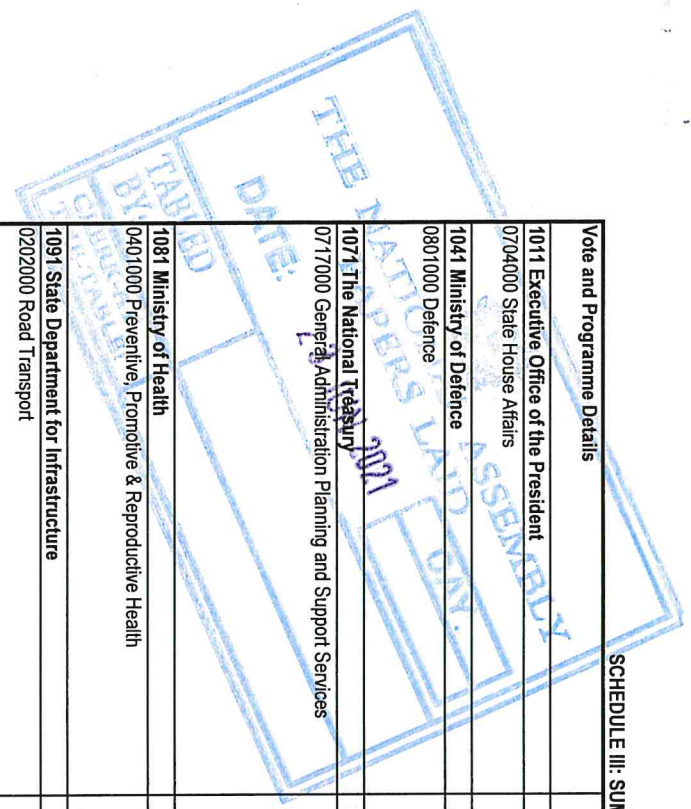
SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS									
Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure			Details of Changes	
		Increases	Reductions	Total	Increase \$	Reductions	Total		
1175	State Department for Industrialization	12,191,560	(12,191,560)	-	-	-	-	-	awareness programmes (iii) KSH. 30 million to pay for commitments made for the development of Commodities Exchange Platform(KOMEX)
	0301000 General Administration Planning and Support Services	12,191,560		12,191,560					Re-allocation is to cater for salary shortfall at the Headquarters that had already been transferred to MSEA
	0302000 Industrial Development and Investments			-					
	0303000 Standards and Business Incubation		(12,191,560)	(12,191,560)					Reduction is on account of SRC salary arrears for KIRDI in order to cater for salary shortfalls in the Headquarters.
1185	State Department for Social Protection, Pensions & Senior Citizen Affairs	150,000,000	(150,000,000)	-	400,000,000	-	400,000,000		(i) KSh. 150 million being a re-allocation within the state Department
	0908000 Social Development and Children Services	150,000,000		150,000,000	400,000,000		400,000,000		To facilitate completion of ongoing construction of Foster care homes in Bungoma and Joska.

**SCHEDULE II: DETAILS ON DEPARTMENTAL COMMITTEES and NATIONAL TREASURY AMMENDMENTS**

Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent Expenditure			Capital Expenditure			Details of Changes
		Increases	Reductions	Total	Increase \$	Reduction \$	Total	
1222	0909000 National Social Safety Net		(150,000,00)	(150,000,000)			-	
	0914000 General Administration, Planning and Support Services			-			-	
	<b>State Department for Regional &amp; Northern Corridor Development</b>	-	-	-	<b>450,000,000</b>	-	<b>450,000,000</b>	Being an addendum from the NT for emergency interventions
2031	1013000 Integrated Regional Development			-	450,000,000		450,000,000	
	<b>Independent Electoral and Boundaries Commission</b>	<b>200,000,00</b>	-	<b>200,000,000</b>	-	-	-	To facilitate payment of pending bills
	0617000 Management of Electoral Processes	200,000,000		200,000,000			-	
	0618000 Delimitation of Electoral Boundaries			-			-	
	<b>Total</b>	<b>1,162,191,560</b>	<b>(162,191,560)</b>	<b>1,000,000,000</b>	<b>1,991,294,468</b>	<b>(2,515,781,483)</b>	<b>(524,487,015)</b>	







SCHEDULE III: SUMMARY OF THE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2020/21

Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks
1011 Executive Office of the President	360,000,000	-	360,000,000	27/4/2021 & 25/5/2021	-		Provision for the enhancement
0704000 State House Affairs	360,000,000		360,000,000				
1044 Ministry of Defence	30,000,000	-	30,000,000	20/5/2021	-		Provision for National Multi-Agency Security operation
0801000 Defence	30,000,000		30,000,000				
1071 The National Treasury	1,773,233,164	1,000,000,000	2,773,233,164		1,000,000,000		
0717000 General Administration Planning and Support Services	1,773,233,164	1,000,000,000	2,773,233,164	05/06/2021	1,000,000,000	22/6/2021	Ksh. 1 billion for Shelter Atique & Ksh. 1.8 billion for Provision for the shortfall under comprehensive Personal Group Insurance
1081 Ministry of Health	-	3,800,000,000	3,800,000,000	26/4/2021	-		Provision for procurement of Covid-19 vaccines
0401000 Preventive, Promotive & Reproductive Health		3,800,000,000	3,800,000,000				
1091 State Department for Infrastructure	-	15,000,000,000	15,000,000,000	25/5/2021	-		Funded through Petroleum Development Levy(PDL)
0202000 Road Transport		15,000,000,000	15,000,000,000				
1094 State Department for Housing & Urban Development	-	3,000,000,000	3,000,000,000	14/6/2021	2,250,000,000	23/4/2021 & 4/6/2021	Payment for Kazi Mtaani Balance of Kshs. 750million to be processed by 25/6/2021
0705000 Urban and Metropolitan Development		3,000,000,000	3,000,000,000				
1109 Ministry of Water & Sanitation and Irrigation	-	1,000,000,000	1,000,000,000	26/4/2021	900,000,000	05/06/2021	Funds for compensation under Karimenu II Water project
1017000 Water and Sewerage Infrastructure Development		1,000,000,000	1,000,000,000				
1193 State Department for Petroleum	-	1,600,000,000	1,600,000,000	13/4/2021			Funded through Petroleum Development Levy(PDL)
0215000 Exploration and Distribution of Oil and Gas		1,600,000,000	1,600,000,000				
1203 State Department for Wildlife	250,000,000	-	250,000,000	04/07/2021	250,000,000	30/4/2021	Funds to undertake National Survey of Wildlife in Kenya
1019000 Wildlife Conservation and Management	250,000,000		250,000,000				
1291 Office of the Director of Public Prosecutions	72,000,000	-	72,000,000	04/01/2021	-		
0612000 Public Prosecution Services	72,000,000		72,000,000				
<b>Total</b>	<b>2,485,233,164</b>	<b>25,400,000,000</b>	<b>27,885,233,164</b>		<b>4,400,000,000</b>		



**MINUTES OF THE 37<sup>th</sup> SITTING OF THE BUDGET AND APPROPRIATIONS COMMITTEE HELD AT BOMA INN, SOUTH C, NDOVU CONFERENCE HALL ON WEDNESDAY, 23<sup>RD</sup> JUNE 2021, AT 10.00 A.M.**

**PRESENT:**

- 1. Hon. Kanini Kega, CBS, M.P.- Chairperson**
2. Hon. (CPA) John Mbadi, EGH, CBS, M.P.
3. Hon. Emmanuel Wangwe, CBS, M.P.
4. Hon. Alfred Kiptoo Keter, M.P
5. Hon. (Dr.) Makali Mulu, M.P.
6. Hon. Sarah Paulata Korere, M.P.
7. Hon. Sakwa Bunyasi, M.P.
8. Hon. James Gichuki Mugambi, MBS, M.P.
9. Hon. (Eng.) Mark Nyamita, M.P.
- 10.Hon. Paul Abuor, M.P.
- 11.Hon. Danson Mwashako, M.P.
- 12.Hon. Mercy Wanjiku Gakuya, M.P.
- 13.Hon. Joseph Manje, M.P.
- 14.Hon. Masalino Arbelle, M.P.

**ABSENT WITH APOLOGY:**

- 1. Hon. Benard Masaka Shinali, M.P.- Vice Chairperson**
2. Hon. Richard Onyonka, M.P.
3. Hon. Jude Njomo, M.P.
4. Hon. (CPA) Moses K. Lessonet, CBS, M.P.
5. Hon. Samwel Moroto, M.P.
6. Hon. Millie Odhiambo, M.P.
7. Hon. Badi Twalib, M.P.
8. Hon. Wangari Mwaniki, OGW, M.P.
9. Hon. Fatuma Gedi Ali, CBS, M.P.
- 10.Hon. Florence C. K. Bore, M.P.
- 11.Hon. Samuel Atandi, M.P.
- 12.Hon. Josephine Naisula Lesuuda, OGW, M.P.
- 13.Hon. (CPA) Francis Kuria Kimani, M.P.



## PARLIAMENTARY BUDGET OFFICE

- |                         |                             |
|-------------------------|-----------------------------|
| 1) Dr. Martin Masinde   | Senior Deputy Director, PBO |
| 2) Mrs. Lucy Makara     | Deputy Director             |
| 3) Dr. Benjamin Ng'imor | Senior Fiscal Analyst       |
| 4) Ms. Millicent Makina | Fiscal Analyst              |
| 5) Mr. Edison Odhiambo  | Fiscal Analyst              |

## COMMITTEE SECRETARIAT

- |                        |                          |
|------------------------|--------------------------|
| 1) Mr. Joseph Ndirangu | Fiscal Analyst I & Clerk |
| 2) Mr. Danson Kachumbo | Fiscal Analyst I         |
| 3) Mr. Abdi Salat      | Sergeant at Arms         |
| 4) Ms. Winfred Kizia   | Media Relations Officer  |
| 5) Mr. Eugene Luteshi  | Audio Office             |
| 6) Mr. George Mbaluka  | Office Attendant         |

## AGENDA

1. Preliminaries & Confirmation of Agenda
2. ***Consideration of the Draft BAC report on FY 2020/21 Supplementary Estimates No. 2***
3. Any Other Business (A.O.B)

## MIN.NO.NA/BAC/2021/373: PRELIMINARY

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 10.30 a.m. Thereafter, a prayer was said.

## **MIN.NO.NA/BAC/2021/373: CONSIDERATION OF THE DRAFT BAC REPORT ON FY 2020/21 SUPPLEMENTARY ESTIMATES NO. 2**

The Chairperson invited the Senior Deputy Director to brief the Committee on the draft Committee report. The report was proposed by Hon. Emmanuel Wangwe, CBS, M.P. and seconded by Hon. Sarah Paulata Korere, M.P. After deliberations, the committee **adopted** the draft report as follows.

### **1. OVERVIEW OF THE SUPPLEMENTARY ESTIMATES NO.2 FOR FY 2020/2021**

- 1) The Supplementary Estimates No. 2 for FY 2020/2021 proposes an overall reduction of the current approved budget by Kshs. 12.29 Billion. Bulk of these reductions is under the recurrent budget which has been reduced by Kshs. 17.66 Billion. Also, the Consolidated Fund Services budget has been reduced by Kshs. 3.63 Billion. Other notable reductions include a reduction of Kshs. 955.05 Million from Parliament's budget and a reduction of Kshs. 105.46 Million from the Judiciary's budget. On the other hand, the development budget has increased by Kshs. 9.01 Billion. It is noted that the budget has been submitted less than a month to the end of the financial year, putting into question whether the additional development expenditure will be fully utilized.
- 2) According to the National Treasury, the second supplementary budget has been necessitated by the need to provide for Covid-19 related expenditures, low AIA collection, salary adjustments and changes in development partners financed projects. Additionally, the budget also seeks to regularize approved additional expenditures and reallocations already expended under Article 223 of the constitution, amounting to Ksh. 26.8 billion.

### **2. KEY PROPOSED CHANGES UNDER THE SUPPLEMENTARY ESTIMATES NO. 2 FOR FINANCIAL YEAR 2020/2021**

- 3) **With regard to the recurrent budget, major reductions that have been undertaken** include the following: a reduction of **Kshs. 17.94 Billion** from the University Education programme under the State Department for University Education; a reduction of **Kshs. 1.95 Billion** from the Nairobi Metropolitan Services programme in the Executive Office of the President; a reduction of **Kshs. 1.80 Billion** from the Air Transport programme under

State Department for Transport. Many of these reductions are on account of low AiA collection due to adverse effects of the covid-19 pandemic on the economy.

- 4) **On the other hand, major increments under the recurrent budget** include the following: an increase of **Kshs. 1.60 Billion** for the Exploration and Distribution of Oil & Gas under the State Department for Petroleum; an increase of **Kshs. 1.50 Billion** for the Teacher Resource Management programme under the Teachers Service Commission; an increase of **Kshs. 1.46 Billion** for Wildlife Conservation and Management programme under the State Department for Wildlife; and an increase of **Kshs. 1.03 Billion** for State House Affairs programme in the Executive Office of the President. These expenditure enhancements are mainly on account of salary adjustments as well as enhancement of operations and maintenance.
- 5) With regard to the development budget, major reductions are with regard to the following: a reduction of Kshs. 7.31 Billion from the Power Transmission and Distribution programme under the Ministry of Energy; a reduction of Kshs. 3.78 Billion from the Health Policy, Standards & Regulations programme; under the Ministry of Health; a reduction of Kshs. 2.72 Billion from the Public Finance Management Programme under the National Treasury; a reduction of Kshs. 2.097 Billion from the Water Resource Management programme under the Ministry of Water, Sanitation & Irrigation; and a reduction of Kshs. 1.45 Billion from the Secondary Education Programme under the State Department for Early Learning & Basic Education. Some of these reductions are on account of low absorption in donor financed projects. However for others, the reasons behind the reduction are not very clear.
- 6) **Major increments in the development budget** include **Kshs. 13.28 Billion** for the Road Transport programme under the State Department for Infrastructure; **Kshs. 6.47 Billion** for the Preventive, Promotive & Reproductive Health programme on account of provision for Covid-19 Vaccines under the Ministry of Health; **Kshs. 4.98 Billion** under the State Department for devolution for the Kenya Devolution Support Programme; and **Kshs. 4.09 Billion** for the Sports programme under the State Department for Sports on account of improved AIA collection in the Sports, Arts and Social Development Fund.



- 7) Other notable development expenditure increments include **Kshs. 3.05 Billion** for the Water & Sewerage Infrastructure Development programme under the Ministry of Water, Sanitation & Irrigation; **Kshs. 3.0 Billion** for the Urban & Metropolitan Development programme under the State Department for Housing & Urban Development for Kazi Mtaani; and **Kshs.1.16 Billion** for the Accelerated ASAL Development programme under the State Department for Development of the ASAL for the Hunger Safety Net Programme.
  
- 8) The committee noted that there are new projects introduced under the State Department for Infrastructure contrary to the PFM regulations 40(8) which states that no new programmes /projects are to be introduced in the Supplementary Budget. This is a recurring trend and the concern has been raised several times before in previous supplementary budgets including the first supplementary budget for FY 2020/2021. However, this regulation continues to be flouted, raising serious concerns on the National Treasury's commitment to PFM matters.
  
- 9) The committee further noted that many of the affected programmes under the supplementary budget do not have an analysis of the fiscal impact of the proposed changes to the affected programmes. Indeed, there is no change in some targets and key performance indicators (KPIs) despite significant budget adjustments. Thus one cannot tell what benefit/impact the 2020/2021 budget will have on the economy or if it is simply an accounting tool showing how public funds have been spent.

### **3. CONSOLIDATED FUND SERVICES**

- 10) The Consolidated Fund Services (CFS) expenditure has declined by Kshs. 3.63 Billion. This reduction is largely on account of the suspension of foreign debt servicing by Kshs. 16.8 Billion; as a result of debt service relief from Exim Bank of China and the Commercial debt creditors for the International Sovereign Bond. Conversely, there is an increase in domestic debt service by Kshs. 13.16 Billion due to interest rates for reopened or possibly tenor renegotiated bonds.



#### 4. SUBMISSIONS FROM DEPARTMENTAL COMMITTEES

- 11) The committee received submissions on the supplementary estimates no. 2 of 2020/2021 from the following Departmental Committees: Health; Energy; Labour and Social Welfare; Administration and National Security; Defence and Foreign Relations; Education and Research; Environment and Natural Resources; and Trade, Industry and Cooperatives.
- 12) The Departmental Committees were agreeable to most of the proposed changes in the second supplementary budget for FY 2020/2021. However, a few financial changes were proposed. The committee has considered the departmental committee submissions and has made financial recommendations which are attached in Schedule 1 of this report.

#### 5. COMMITTEE OBSERVATIONS

- 13) Arising from the above matters, the Committee has made the following observations-
  - i) **Credibility of the 2020/2021 budget:** the second supplementary budget for FY 2020/2021 has proposed further expenditure adjustments without any analysis of the fiscal impact of the proposed changes as well as a concomitant adjustment to the targets and KPIs. The committee is concerned that the supplementary process is proving disruptive to the policy direction of the budget due to the frequency of the supplementary budget, the level of adjustment and the lack of consultation. As a result, the budget may not achieve its intended purpose.
  - ii) **Inadequate time to process the second supplementary budget:** The Committee observes that the submission of the Supplementary Budget too close to the end of the financial year limits the oversight role of the National Assembly due to the tight timelines for scrutiny of the Supplementary Budget.
  - iii) **Pending bills:** During the consideration of the budget estimates for FY 2021/22, the committee observed that there were huge amounts of pending bills cutting across various votes. The pending bills are under different categories such as historical pending bills, pending bills accrued in the

current financial year, some pending bills as a result of court awards and unpaid tax dues to the Kenya Revenue Authority. The committee is concerned that the lack of sufficient provision for the aforementioned bills in the second supplementary budget may further worsen the skyrocketing amount of pending bills that we have witnessed in the recent past.

- iv) **Absorption of the development budget:** the development budget has been increased by Ksh. 9.01 billion. The committee is concerned that given the little time remaining before the current financial year lapses, the additional funds may not be fully utilized.
  
- v) **Financing of the 2020/2021 budget:** The committee notes with concern that despite expenditure reductions, the fiscal deficit remains high, at 8.6 percent of GDP compared to 7.5 percent of GDP in the original approved budget for financial year 2020/2021. Given the sustained underperformance of the economy, it is likely that the revised revenue target of Ksh. 1.469 trillion may still not be met. As the government continues to experience significant expenditure pressures, it is likely to increase its borrowing leading to higher debt levels.
  
- vi) **Stimulation of the economy:** During the lockdown period necessitated by the Covid-19 pandemic, the exports sector performed exceptionally well despite the grim outlook. This is a sector which if well supported, can enhance the country's foreign exchange earnings significantly and thereby support the economy. The committee is concerned however, that when the Economic Stimulus Package (ESP) was rolled out the export sector was not considered for any support. It is noted that various Countries who are our competitors in the exports market like India and Turkey have rolled out specific export incentive schemes and programmes to support the export sector recovery some of which are been supported by development partners.

## **7. COMMITTEE RECOMMENDATIONS**

### **a) Policy Recommendations**

14) Having considered the above matters, the Committee has made the following policy recommendations-

- i) **That**, to allow adequate time for scrutiny, no supplementary budget should be submitted to Parliament after the 30<sup>th</sup> of April in any financial year.
- ii) **That**, the Office of Auditor General conducts a special forensic audit on all foreign financed projects so as to establish among others the project agreements, status of the project implementation including disbursement, value for money and framework for repayment of the loans. The report should be submitted to the National Assembly by 31<sup>st</sup> December, 2021.
- iii) **That**, the National Treasury develops a framework for engaging the various MDAs including Parliament and Judiciary so as to have an inclusive process during the preparation of the supplementary estimates. This framework should be submitted to the National Assembly by 30<sup>th</sup> August, 2021.
- iv) **That**, in order to stimulate the economy, the State Department of Trade in conjunction with the National Treasury, urgently develops an Economic Stimulus Package (ESP) earmarking support of SMES dealing with exports. This should include but is not limited to incentive schemes and programmes. The ESP proposal should be submitted in the National Assembly by 30<sup>th</sup> September, 2021.

### **b) Financial Recommendations**

15) Having considered the above matters, the Committee recommends that this House resolves to approve:

- i) That the Supplementary Estimates No. 2. for Financial Year 2020/2021 be finalized as per the attached Schedules 1, 2 and 3;
- ii) That this House approves expenditures granted under Article 223 of the Constitution as contained in Schedule 3;
- iii) That the attached Schedule 1 forms the basis of the enactment of the second Supplementary Appropriations Act for Financial Year 2020/2021.

**MIN.NO.NA/BAC/2021/374: ANY OTHER BUSINESS & ADJOURNMENT**

There being no other matters to consider, the meeting was adjourned at 1.00 p.m.



**SIGNED**

.....

**HON. KANINI KEGA, CBS, M.P.**

**CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE**

23/6/21

.....

**DATE**





**MINUTES OF THE 35<sup>th</sup> SITTING OF THE BUDGET AND APPROPRIATIONS COMMITTEE HELD AT BOMA INN, SOUTH C, NDOVU CONFERENCE HALL ON WEDNESDAY, 23<sup>RD</sup> JUNE 2021, AT 2.00 P.M.**

**PRESENT:**

- 1. Hon. Kanini Kega, CBS, M.P.- Chairperson**
2. Hon. (CPA) John Mbadi, EGH, CBS, M.P.
3. Hon. Emmanuel Wangwe, CBS, M.P.
4. Hon. (CPA) Moses K. Lessonet, CBS, M.P.
5. Hon. Samwel Moroto, M.P.
6. Hon. Millie Odhiambo, M.P.
7. Hon. Alfred Kiptoo Keter, M.P.
8. Hon. Badi Twalib, M.P.
9. Hon. (Dr.) Makali Mulu, M.P.
10. Hon. Danson Mwashako, M.P.
11. Hon. (Eng.) Mark Nyamita, M.P.
12. Hon. Sakwa Bunyasi, M.P.
13. Hon. Wangari Mwaniki, OGW, M.P.
14. Hon. Fatuma Gedi Ali, CBS, M.P.
15. Hon. James Gichuki Mugambi, MBS, M.P.
16. Hon. Florence C. K. Bore, M.P.
17. Hon. Paul Abuor, M.P.
18. Hon. Mercy Wanjiku Gakuya, M.P.
19. Hon. Joseph Manje, M.P.
20. Hon. Masalino Arbelle, M.P.

**ABSENT WITH APOLOGY:**

- 1. Hon. Benard Masaka Shinali, M.P.- Vice Chairperson**
2. Hon. Richard Onyonka, M.P.
3. Hon. Jude Njomo, M.P.
4. Hon. Samuel Atandi, M.P.
5. Hon. Josephine Naisula Lesuuda, OGW, M.P.
6. Hon. Sarah Paulata Korere, M.P.
7. Hon. (CPA) Francis Kuria Kimani, M.P.

## **THE NATIONAL TREASURY**

- |                                  |                            |
|----------------------------------|----------------------------|
| 1. <b>Hon. ( Amb)Ukur Yatani</b> | <b>Cabinet Secretary</b>   |
| 2. <b>Dr. Julius Muia, CBS</b>   | <b>Principal Secretary</b> |
| 3. Mr. Amos Gathecha             | PAS                        |
| 4. Mr. Francis Anyona            | Director, Budget           |
| 5. Ms. Miriam Musyoki            | Assistant Director         |
| 6. Ms. Isabella Musyoki          | Liaison Officer            |
| 7. Zahra Hayi                    | Personal Assistant         |

## **PARLIAMENTARY BUDGET OFFICE**

- |                         |                             |
|-------------------------|-----------------------------|
| 1) Dr. Martin Masinde   | Senior Deputy Director, PBO |
| 2) Mrs. Lucy Makara     | Deputy Director             |
| 3) Dr. Benjamin Ng'imor | Senior Fiscal Analyst       |
| 4) Ms. Millicent Makina | Fiscal Analyst              |
| 5) Mr. Edison Odhiambo  | Fiscal Analyst              |

## **COMMITTEE SECRETARIAT**

- |                        |                          |
|------------------------|--------------------------|
| 1) Mr. Joseph Ndirangu | Fiscal Analyst I & Clerk |
| 2) Mr. Danson Kachumbo | Fiscal Analyst I         |
| 3) Mr. Abdi Salat      | Sergeant at Arms         |
| 4) Ms. Winfred Kizia   | Media Relations Officer  |
| 5) Mr. Eugene Luteshi  | Audio Office             |
| 6) Mr. George Mbaluka  | Office Attendant         |

## **AGENDA**

1. Preliminaries & Confirmation of Agenda
2. *Meeting with the National Treasury to discuss Supplementary Estimates No. 2 for FY 2020/21*
3. Any Other Business (A.O.B)

## **MIN.NO.NA/BAC/2021/367: PRELIMINARY**

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 2.30 p.m. Thereafter, a prayer was said.

## **MIN.NO.NA/BAC/2021/368: MEETING WITH THE NATIONAL TREASURY TO DISCUSS SUPPLEMENTARY ESTIMATES NO. 2**

The Chairperson invited the Cabinet Secretary to brief the Committee on the supplementary estimates. The presentation from the National Treasury highlighted the following:

Article 223 (1) (a) & (b) of the Constitution, the National Government may spend monies that have not been appropriated by Parliament if the amount appropriated under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated; or if the money has been withdrawn from the Contingencies Fund. That notwithstanding, under Article 223 (5), the National Government may not spend more than 10% of the sum appropriated by Parliament for a given financial year unless, in special circumstances, Parliament has approved a higher percentage.

The implementation of FY 2020/21 Budget continues to face various challenges. These include the effects of COVID-19 pandemic which slowed down the economic performance and underperformance of projected revenues in the first half of the financial year. Further, an increased demand for additional priority expenditures poses a challenge to the implementation of the ongoing projects.

The total cumulative revenue collected including A-I-A amounted to Ksh.1,420.6 billion (12.7 % of GDP) against a target of Ksh.1,465.6billion resulting in a shortfall of Kshs. 45.0billion for the period ending 30th April 2021.

The total cumulative expenditure and net lending inclusive of transfer to County Governments for the period ending 30th April 2021 amounted to Kshs. 2,044.5 billion, against a target of Ksh.2,264.2 billion. The shortfall of Ksh. 219.7 billion was attributed to under absorption in both Recurrent and Development Expenditures by the National and County Governments.

During the Financial Year 2020/21, the National Assembly approved expenditures amounting to KSh. 2,916.0billion. This amount was later revised to Ksh. 3,045.5 billion during the approval of FY 2020/21 Supplementary Estimates No.1. This amount excludes the sharable allocation for counties.



Further to the approval of the Supplementary Estimates No.1, the Government has prepared the FY 2020/21 Supplementary Estimates No. 2. The FY 2020/21 Supplementary Estimates No.2 seeks to address Post COVID-19 related interventions, regularize approved additional expenditure granted under Article 223 and approved reallocations.

The National Treasury has received requests for additional expenditure amounting to over KSh 162.5 billion since the approval of FY 2020/21 Supplementary Estimates No.1. The additional requests include expenditures to support post Covid-19 related intervention; pending bills; salary shortfalls, among others. Out of the Kshs.162.5billion requested, the National Treasury has rationalized the requests and approved additional expenditure to a tune of Kshs.45.5billion. These expenditures have been included in the FY 2020/21 Supplementary Estimates No. 2.

The National Treasury has approved expenditures amounting to Ksh.26.9billion under Article 223 of the Constitution. Ministries and State Departments have also proposed re-allocations from within the approved budget estimates to address emerging issues in the implementation of the Budget including payment of pending bills. The details of proposed reallocations and additional expenditures are contained in the FY 2020/21 Supplementary Estimates No.2 which has been submitted to the National Assembly.

The Overall Ministerial cumulative expenditure in the FY 2020/21 Supplementary Estimates No. 2 has increased by 4.0 per cent from the FY 2020/21 original approved budget. The Recurrent Expenditure increased by 0.3 per cent and the Development Expenditure has increased by 11.4 per cent. This is within the 10 per cent threshold as required by the PFMA, 2012. The gross cumulative change is as indicated in Table1.

<b>Expenditure Estimates</b>	<b>Original Approved Estimates</b>	<b>Supplementary Estimates No.1</b>	<b>Supplementary Estimates No.2</b>	<b>Change from the Original Budget Estimates</b>	<b>% Change from the Original Budget Estimates</b>
<b>1.0 Ministerial National Government Expendi</b>	<b>1,887,662.0</b>	<b>1,971,686.6</b>	<b>1,963,034.4</b>	<b>75,372.4</b>	<b>4.0%</b>
1.1 Recurrent Expenditure	1,254,353.4	1,275,111.6	1,257,500.7	3,147.3	0.3%
1.2 Development Expenditure	633,308.6	696,575.0	705,533.7	72,225.1	11.4%
<b>2.0 Consolidated Fund Services</b>	<b>1,028,361.0</b>	<b>1,073,809.8</b>	<b>1,070,176.6</b>	<b>41,815.6</b>	<b>4.1%</b>
<b>3.0 Total Gross Expenditure</b>	<b>2,916,022.96</b>	<b>3,045,496.42</b>	<b>3,033,211.01</b>	<b>117,188.05</b>	<b>8.1%</b>

The National Treasury have largely implemented the Supplementary Estimates budget within the provisions of Article 223 of the Constitution and also observed the fiscal responsibility principles. The overall development expenditure is 35.9 percent of the total Ministerial Budget, while recurrent is 64.1 percent. The National Treasury also continues to ensure that the debt thresholds set out in the PFM Regulations, 2015 are strictly adhered to.

The National Treasury intend to finance the additional expenditure through budget rationalization, additional local Appropriation in Aid (AiA), sources from development partners and borrowing.

Further to the FY 2020/21 Supplementary Estimates No.2 submitted to the National Assembly, I propose to amend the estimates under various votes. The overall change is a reduction of Kshs. 894.5million.

Finally, as you review the Estimates, I appeal to you to take into account the tight fiscal framework and the need to safeguard the ongoing Government priorities as approved by Cabinet. Reorganization of the Supplementary Estimates No.2 should therefore be aligned to these.

After presentation, the Committee noted the following comments and observations.

- i. Despite the Cabinet Secretary directive during his public pronouncement of the Budget policy highlights and revenue raising measures for the national government, that all pending bills by government agencies be cleared immediately, they continue to present a significant challenge in almost all sectors of the budget. This has a negative impact to the economy as most of the businesses are having challenges settling their debt obligations. In fact most of the businesses that used to do business with the Government have been closed.
- ii. The total cost of stalled projects is Ksh. 9 trillion. This is a worrying trend as it indicates that there is no adherence to the project guidelines issued by the National Treasury. A policy must be implemented to ensure enforcement of PFM and Treasury guidelines. Going forward, no new projects should be introduced before the completion of the ongoing projects.

- iii. For a long period, the mode of binding for resources has been based on historical allocations to MDA's within the various budgetary sectors and thus this has an effect of producing an incremental budget year in, year out without regard to outputs or emerging need of the country and this budget framework has led to MDA's in the productive sector of the economy to continue to get meagre resources yet they are expected to be the drivers of economic growth. The case of the State Department for Trade that is expected to support export growth.
- iv. The 2021/2022 budget has been prepared against the background of significant resource constraints due to the adverse effects of the covid-19 pandemic on the economy. There is a limited resource envelope on account of economic underperformance, and this has resulted in severe budget constraints. Now, more than ever, the country must tighten its belt and limit its spending to high priority areas in order to ensure that the citizen's most urgent needs are being met in an efficient and cost-effective manner.

After deliberations, the Committee requested the National Treasury to submit a detailed summary of pending bills by: State Corporations, County Governments and various Ministries, Departments and Agencies, the following day.



**MIN.NO.NA/BAC/2021/369: ANY OTHER BUSINESS & ADJOURNMENT**

There being no other matters to consider, the meeting was adjourned at 5.00 p.m.

**SIGNED**



.....  
**HON. KANINI KEGA, CBS, M.P.**

**CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE**

*23<sup>rd</sup> / JUNE 2021*

.....  
**DATE**





**MINUTES OF THE 34<sup>th</sup> SITTING OF THE BUDGET AND APPROPRIATIONS COMMITTEE HELD AT BOMA INN, SOUTH C, NDOVU CONFERENCE HALL ON MONDAY, 21<sup>st</sup> JUNE 2021, AT 10.00 A.M.**

**PRESENT:**

- 1. Hon. Kanini Kega, CBS, M.P.- Chairperson**
2. Hon. Emmanuel Wangwe, CBS, M.P.
3. Hon. (CPA) John Mbadi, EGH, CBS, M.P.
4. Hon. Samwel Moroto, M.P.
5. Hon. (CPA) Moses K. Lessonet, CBS, M.P.
6. Hon. Millie Odhiambo, M.P.
7. Hon. Alfred Kiptoo Keter, M.P.
8. Hon. (Dr.) Makali Mulu, M.P.
9. Hon. Badi Twalib, M.P.
10. Hon. Danson Mwashako, M.P.
11. Hon. (Eng.) Mark Nyamita, M.P.
12. Hon. Fatuma Gedi Ali, CBS, M.P.
13. Hon. Sakwa Bunyasi, M.P.
14. Hon. Wangari Mwaniki, OGW, M.P.
15. Hon. James Gichuki Mugambi, MBS, M.P.
16. Hon. Paul Abuor, M.P.
17. Hon. Florence C. K. Bore, M.P.
18. Hon. Mercy Wanjiku Gakuya, M.P.
19. Hon. Joseph Manje, M.P.
20. Hon. Masalino Arbelle, M.P.

**ABSENT WITH APOLOGY:**

- 1. Hon. Benard Masaka Shinali, M.P.- Vice Chairperson**
2. Hon. Richard Onyonka, M.P.
3. Hon. Jude Njomo, M.P.
4. Hon. Samuel Atandi, M.P.
5. Hon. (CPA) Francis Kuria Kimani, M.P.
6. Hon. Josephine Naisula Lesuuda, OGW, M.P.
7. Hon. Sarah Paulata Korere, M.P.

## **PARLIAMENTARY BUDGET OFFICE**

- |                         |                             |
|-------------------------|-----------------------------|
| 1) Dr. Martin Masinde   | Senior Deputy Director, PBO |
| 2) Ms. Lucy Makara      | Deputy Director             |
| 3) Dr. Benjamin Ng'imor | Senior Fiscal Analyst       |

## **COMMITTEE SECRETARIAT**

- |                        |                          |
|------------------------|--------------------------|
| 1) Mr. Joseph Ndirangu | Fiscal Analyst I & Clerk |
| 2) Mr. Danson Kachumbo | Fiscal Analyst I         |
| 3) Mr. Abdi Salat      | Sergeant at Arms         |
| 4) Ms. Winfred Kizia   | Media Relations Officer  |
| 5) Mr. Eugene Luteshi  | Audio Office             |
| 6) Mr. George Mbaluka  | Office Attendant         |

## **AGENDA**

1. Preliminaries & Confirmation of Agenda
2. Consideration and adoption of the draft report for FY2021/22 public hearings
3. Any Other Business (A.O.B)

## **MIN.NO.NA/BAC/2021/363: PRELIMINARY**

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 9.30 a.m. Thereafter, a prayer was said.

## **MIN. NO. NA/BAC/2021/364: ADOPTION OF THE DRAFT REPORT ON FY 2021/22 PUBLIC HEARINGS REPORT**

The Chairperson invited the Ms. Lucy Makara to brief the Committee on the draft report on the FY 2021/22 public hearings. The presentation from Parliamentary Budget Office highlighted the following:

### **Introduction**

In line with Article 221(5) of the constitution, the Budget and Appropriations Committee sought the views of the public on the budget estimates for the Financial Year 2021/2022. The committee is then required to take the recommendations of the public into account when finalizing its report on the budget estimates for the Financial Year 2021/2022. Due to the ongoing COVID-19 pandemic and the need to limit in-person public gatherings, the Committee held a virtual public participation exercise where the public were required to submit their views through written memoranda highlighting their areas of concern and key expenditure priorities.

Following the already established tradition of addressing key expenditure priorities for twelve (12) selected counties in each financial year, the committee specifically sought the views of the public on the key budget priorities for the following counties: Kilifi, Mandera, Meru, Machakos, Nyandarua, Kiambu, Elgeyo Marakwet, Nandi, Baringo, Vihiga, Siaya and Nairobi City.

The Committee received submissions from individuals and organized groups in all the twelve counties. These submissions included Mbugua, Mureithi & Company Advocates.

### **Committee Observations**

A review of the information provided in these submissions showed that most were focused on expenditure priorities within their respective counties. However, a few were related to general national budget related matters; notably the submission by Mbugua, Mureithi & Company Advocates which proposed the payment of former air force officers and the submission by Clean Cooking Association of Kenya which proposed amendments to the finance bill, 2021.



An analysis of these submissions indicated that the most counties are in need of infrastructure development. When the submissions were categorized by sector, all counties had proposals related to construction of roads. In addition, Mandera and Nandi counties also submitted requests for construction of education related infrastructure. On the other hand, Baringo, Machakos and Kiambu counties, also submitted proposal for drilling of boreholes and water distribution projects. Other requests, received include a proposals 1 by Nandi County related to construction of public administration offices, a modern social hall and a police station. Finally, Machakos county made additional requests for building of gabions to prevent landslides and construction of flood lights for markets. Table 1 presents a summary of these requests by sector. Details of all public hearing submissions is provided in Annex I.

**Table 1:2021/22 Financial Year Public Hearings Submissions per County and Sector**

<b>County</b>	<b>Roads</b>	<b>Education</b>	<b>Water</b>	<b>Other sectors</b>
1. Mandera	Construction and rehabilitation of roads	Construction of special need school for the deaf and the blind		
2. Nyandarua	Construction and rehabilitation of roads	Construction of a multipurpose facility for primary school	Water Projects	
3. Vihiga	Construction and rehabilitation of roads			
4. Nandi	Construction of roads	Construction of a National Polytechnic		<ul style="list-style-type: none"> <li>• Construction of Deputy commissioner's office</li> <li>• Construction of a modern social hall</li> <li>• Construction of a police station</li> </ul>

5. Baringo	Construction and rehabilitation of roads		Drilling of boreholes and water distribution	
6. Kilifi	Construction and rehabilitation of roads			
7. Meru	Construction and rehabilitation of roads			
8. Machakos	Construction and rehabilitation of roads		<ul style="list-style-type: none"> <li>• Drilling of boreholes and water distribution</li> <li>• Building of gabions.</li> </ul>	<ul style="list-style-type: none"> <li>• Flood lights for markets</li> </ul>
9. Kiambu	Construction and rehabilitation of roads		Drilling of boreholes and water distribution	
10. Siaya	Construction and rehabilitation of roads			
11. Nairobi	Construction and rehabilitation of roads			
12. Elgeyo Marakwet	Construction of roads			

## COMMITTEE RECOMMENDATIONS

Having considered the above matters, the Committee recommended that the projects indicated in Schedule 1 be considered for funding through resources set aside for public initiatives. The total funding is equivalent to Kshs. 1.2 billion and each county will be allocated Kshs. 100 million.

**Schedule 1: 2021/22 Financial Year Public Hearings Submissions**

County	Constituency	Ministry/ Department	Project	Amount
Mandera	Lafey	State Department for Roads	Construction of Warankara- lafey Road(40KM)	20,000,000
			Construction of Lafey-Fino Road	20,000,000
	Mandera West	State Department for Roads	Rehabilitation of Walmur diri-Harchafu –Bulla mpya Road	10,000,000
			Rehabilitation of Dandu- Kubihalo Road	10,000,000
			Rehabilitation of Gither-Bulla Mpya Road	10,000,000
	Mandera East	State Department for Early Learning & Basic Education	Construction of a special needs school for the deaf and the blind in the constituency	20,000,000
		State Department for Roads	Construction of Aresa- Kurtumale Road	10,000,000
	<b>Total</b>			
Nyandarua		State Department for Roads	Construction of Weru-Njoma Road	5,000,000
			Construction of Kangutu Road -Gwathukia	5,000,000
			Construction of Gwathukia- opec –washington Road	5,000,000
			Construction of Matundura- Kienjero-Murungura Road	5,000,000
			Construction of Kirarwa- Kahuho-Kirobi Road	5,000,000
			Construction of Munyaka- Kariahu-Forest /karanda Road	5,000,000
			Construction of Engineer – Mwenda –andu (city) -Memo Road	5,000,000

County	Constituency	Ministry/ Department	Project	Amount
			Construction of Kwa Macharia –Kambi George Road	5,000,000
			Construction of Kinyumba-Karago-ine Dam Road	10,000,000
		State Department for Early Learning & Basic Education	Construction of a sub-county multipurpose facility for primary school functions at Mara Primary School, Miharati	10,000,000
		Ministry of Water, Sanitation and Irrigation	Manuga-Mahinfa Water Project intake plus tank	20,000,000
			Mugitiri water project – Expansion of the intake plus piping	20,000,000
		<b>Total</b>		
Vihiga		State Department for Roads	Kaimosi-Muhudu-Mpaka-Museno road upgrading the road to Bitumen standards	19,999,000
			Rehabilitation of Mudungu-Gaigedi road	8,889,000
			Rehabilitation of Mago Cheptulu road	8,889,000
			Rehabilitation of Simbi-Jebrook road	8,889,000
			Rehabilitation of Tigoi – Mwoki road	8,889,000
			Rehabilitation of Ebwani-Essongolo-Ebwali road	8,889,000
			Rehabilitation of Lyanaginga-Buhani-Nameza road	8,889,000
			Rehabilitation of Ebukobelo-Ilonje road	8,889,000



County	Constituency	Ministry/ Department	Project	Amount
			Rehabilitation of Chandumba-Viyalo road	8,889,000
			Rehabilitation of Ebuyangu-Emusire road	8,889,000
			<b>Total</b>	<b>100,000,000</b>
Nandi	Aldai	State Department for Vocational and Technical Training	Construction of a new Kamarich National Polytechnic	30,000,000
	Chesumei	State Department for Interior & Citizen Services	Construction of the Deputy County Commissioner's Office	20,000,000
	Nandi Hills	State Department for Devolution	Construction of Nandi Hills Modern Social Hall	30,000,000
		State Department for Interior & Citizen Services	Construction of Himaki Police Station	20,000,000
	<b>Total</b>			
Baringo	Baringo Central	State Department for Roads	Construction of Ketindui-Salawa Road	5,000,000
			Construction of Pemwai-Moi Timowo Road (6 km)	5,000,000
		Ministry of Water, Sanitation and Irrigation	Drilling of borehole at Orokwo Primary school	6,500,000
	Eldama Ravine	State Department for Roads	Construction of Solian-Kabimoi-Sagat Road	17,000,000
	Mogotio	State Department for Roads	Construction of Muserechi-Bebokoi	5,000,000
			Construction of Lektetetwe – Noiwet Centre Road	5,000,000
			Construction of Ng'oswe – Kelelwa/ Oriyet-Mogotio Town (9 km) Road	6,500,000

County	Constituency	Ministry/ Department	Project	Amount	
	Baringo North	State Department for Roads	Construction of Loruk – Yatia (F8082) Road	5,500,000	
			Construction of Junction C660 – Kapturo (G83622) Road	5,500,000	
			Construction of Junction C660 – Chepkesin Road	5,500,000	
	Baringo South	State Department for Roads	Construction of Kapndasum – Ramacha Road	8,500,000	
			Construction of Ramacha – Mukutani Road	8,500,000	
	Tiaty	State Department for Roads	Construction of Korellach – Ng’ania – Kampi – Akarapet – Rotu Road in Tiaty West region	8,250,000	
			Construction of Akwichatis – Lochokia – Amaya Road in Tiaty East region	8,250,000	
	<b>Total</b>				<b>100,000,000</b>
	Kilifi		State Department for Roads	Maintenance of Vitengeni – Mwahera Road	10,000,000
				Maintenance of Dida – Matanomane Road	10,000,000
Maintenance of Matanomane –Vitengeni Road				10,000,000	
Maintenance of Kibaoni – Palakumi Road				10,000,000	
Maintenance of Silala – Kachororoni Road				10,000,000	
Maintenance of Kachororoni- Matomane Road				10,000,000	
Maintenance of Bondora- Maereni Road				10,000,000	

County	Constituency	Ministry/ Department	Project	Amount
			Maintenance of Chauringo – Mitsajeni Road	5,000,000
			Maintenance of Mwarakaya – Mtepeni Road	10,000,000
			Maintenance of Mtwapa – Mwarakaya Road	5,000,000
			Maintenance of Nzoweni-Mnazi Mwenga Road	5,000,000
			Maintenance of Mwijo – Kabatheni Road	5,000,000
			<b>Total</b>	<b>100,000,000</b>
Meru		State Department for Roads	Maintenance of Murungurune-Kariene Road	10,000,000
			Maintenance of Murungurune-Rwathumbi Road	10,000,000
			Maintenance of Kanywe-Muuti-Kirwiro Road	10,000,000
			Maintenance of Mitunguu-Mbeti Road	10,000,000
			Maintenance of Gotu-Nyabene NR Road	10,000,000
			Maintenance of Makadune – DB tharaka Road	10,000,000
			Maintenance of B6Ntugi-A2 TM Road	10,000,000
			Maintenance of Keria-Kiangua Road	10,000,000
			Maintenance of Igoji-Mworoga Road	10,000,000
			Maintenance of Kaguma-Mariene Market Road	10,000,000
<b>Total</b>	<b>100,000,000</b>			

County	Constituency	Ministry/ Department	Project	Amount
Machakos	Machakos Town	Ministry of Water, Sanitation and Irrigation	Drilling of a solar powered borehole, installing of solar pump, piping, erection of storage tanks and installation of solar panels for Kitonyini Secondary school in Muumandu Kola ward	5,000,000
			Drilling of a solar powered borehole, installing of solar panels and pump at Kalama Ward	5,000,000
			Distribution of water from Mikuyu borehole water project to Kwa Mwau market	4,000,000
			Building gabions to prevent land slide in Kwa Kitali village	16,000,000
		State Department for Roads	Upgrading of the Makaveti-Kyangala-liyuni road to murrum road, including drifts and drainage	20,000,000
	Mavoko	Ministry of Water, Sanitation and Irrigation	Drilling and casing a borehole at Mlolongo primary and secondary school	6,500,000
			Borehole drilling and casing for Kinanie Secondary school	6,500,000
			Borehole drilling and casing for Kiasa Primary school	6,500,000
			Borehole drilling and casing for Kanaani Secondary school	6,500,000
			Borehole drilling and casing for Ngalaly'a primary school	6,500,000
Borehole drilling and casing for Mitatini primary school			6,500,000	



County	Constituency	Ministry/ Department	Project	Amount	
		State Department for Roads	Road grading and murruming of Gossip-Kasina Phase 3 Road	10,000,000	
		Ministry of Energy	Flood light for Muthwani market	500,000	
			Flood light for Kyumbi market	500,000	
	<b>Total</b>				<b>100,000,000</b>
Kiambu	Kikuyu	State Department for Roads	Kihumo-Shauri Road	10,000,000	
	Ruiru	State Department for Roads	Joshua Arcade Road	10,000,000	
	Gatundu North	State Department for Roads	Maganjo-St. Julian's Road	10,000,000	
	Limuru	State Department for Roads	Mirithu-Thigio Road	10,000,000	
	Lari	State Department for Roads	Munandani-Gitithia Road	10,000,000	
	Kiambu Town	State Department for Roads	Kanunga -Central Roads	10,000,000	
	Kabete	State Department for Roads	Mahinga-Nyathuna Road,	10,000,000	
	Githunguri	State Department for Roads	Githiga- Munaa Road	10,000,000	
	Kiambaa	State Department for Roads	Njoro-Ruaka Road	10,000,000	
	Thika Town	State Department for Roads	Kahigaini-Torah Road	10,000,000	
	<b>Total</b>				<b>100,000,000</b>
Elgeyo Marakwet	Marakwet West	State Department for Roads	Kapsowar- Sisiya Tunyo Road	25,000,000	
	Marakwet East	State Department for Roads	Chepkoit-Chorwa Road	25,000,000	

County	Constituency	Ministry/ Department	Project	Amount
	Keiyo South	State Department for Roads	Nyaru/Kapsaisai- Kapaleat- sebetwo road	25,000,000
	Keiyo North	State Department for Roads	Kapchelai- Chegilet road	25,000,000
	<b>Total</b>			<b>100,000,000</b>
Siaya		State Department for Roads	Construction of Anyuongi Kothacha /Gombe Road	7,000,000
			Construction of Kambajo- mangombe Road	6,000,000
			Construction of Ururi- Ogam Road	6,000,000
			Construction of Ramogi- Jusa Road	5,000,000
			Construction of Ragengni- kogonga Road	6,000,000
			Construction of Wera- Nyilima Road	6,000,000
			Construction of Kamfuas- Sulwe-Achage Road	9,000,000
			Construction of Ratuoro- Barolengo Road	6,000,000
			Construction of Segere- Rabar Road	6,000,000
			Construction of Malomba- papolengo Road	6,000,000
			Construction of Rasugu- Uwaasi Road	7,000,000
			Construction of Nyalori- Rakuom Road	7,000,000
			Construction of Boro- Rasugu Road	7,000,000

County	Constituency	Ministry/ Department	Project	Amount
			Construction of Karemo-Randago- Tingwangi Road	9,000,000
			Construction of Papnyadiel-Kowithi- Odhidhe Road	7,000,000
			<b>Total</b>	<b>100,000,000</b>
Nairobi	Embakasi East	State Department for Roads	Rehabilitation of Shujaa KPLC Road	10,000,000
	Embakasi West	State Department for Roads	Construction of Mowlem KPCU Mailisaba Road	10,000,000
			Construction of Kwa Chief-Mowlem Road	10,000,000
	Embakasi Central	State Department for Roads	Improve the Spring Valley-Maana Road.	10,000,000
	Kasarani	State Department for Roads	Construction of the Kamulu Ngundu primary school access Road	10,000,000
			AIPCA Access Road	10,000,000
			Road improvement of the Kingoris - St. Vincent Access Road	10,000,000
			Road improvement of the Josna Roads	10,000,000
	Roysambu	State Department for Roads	Construction of Eastern Bypass-Karagita Road	10,000,000
			Construction of Northern Bypass- Kamae Village Road.	10,000,000
	<b>Total</b>			<b>100,000,000</b>

**MIN.NO.NA/BAC/2021/366: ANY OTHER BUSINESS & ADJOURNMENT**

There being no other matters to consider, the meeting was adjourned at 12.00 p.m.

**SIGNED**



**HON. KANINI KEGA, CBS, M.P.**

**CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE**

*23<sup>rd</sup>/06/21*

**DATE**

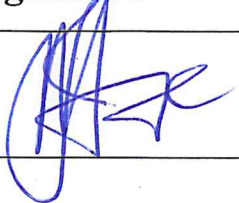

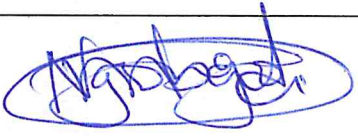
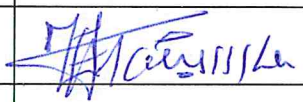





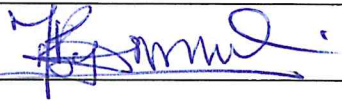


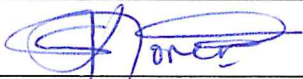







# ADOPTION SCHEDULE

## Budget and Appropriations Committee

Date: 23.06.21.. Time: 10.00am Sitting: .....

Name	Signature
1. The Hon. Kanini Kega, CBS, M.P.- Chairperson	
2. The Hon. Benard Masaka Shinali, M.P.- Vice Chairperson	
3. The Hon. (CPA) John Mbadi, EGH, CBS, M.P.	
4. The Hon. Emmanuel Wangwe, CBS, M.P.	
5. The Hon. (CPA) Moses K. Lessonet, CBS, M.P.	
6. The Hon. Samwel Moroto, M.P.	
7. The Hon. Millie Odhiambo, M.P.	
8. The Hon. Alfred Kiptoo Keter, M.P.	
9. The Hon. Richard Onyonka, M.P.	
10. The Hon. (Dr.) Makali Mulu, M.P.	
11. The Hon. Badi Twalib, M.P.	
12. The Hon. Jude Njomo, M.P.	
13. The Hon. Sarah Paulata Korere, M.P.	
14. The Hon. Fatuma Gedi Ali, CBS, M.P.	
15. The Hon. Wangari Mwaniki, OGW, M.P.	
16. The Hon. Josephine Naisula Lesuuda, OGW, M.P.	



Name	Signature
17. The Hon. Sakwa Bunyasi, M.P.	
18. The Hon. Florence C. K. Bore, M.P.	
19. The Hon. James Gichuki Mugambi, MBS M.P.	
20. The Hon. Danson Mwashako, MP	
21. The Hon. (Eng.) Mark Nyamita, MP	
22. The Hon. Paul Abuor, MP	
23. The Hon. Mercy Wanjiku Gakuya, M.P.	
24. The Hon. (CPA) Francis Kuria Kimani, M.P.	
25. The Hon. Samuel Atandi, M.P.	
26. The Hon. Joseph Manje, M.P.	
27. The Hon. Masalino Arbelle, M.P.	

Signed.....  


Date.....  
 23/06/2021  
 Committee Clerk

Signed.....

Date.....

Director of Audit, Appropriations & Other Select Committees



