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1/21/22

REPUBLIC OF KENYA
THE NATIONAL TREASURY AND PLANNING

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KENYA

When replying please quote

Ref: ES 1/02 'F' (49)

THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 01 FEB 2022	DAY: The Saturday
BY: CS BLED	LOM
CLERK-AT THE-TABLE:	G. Chebet

January 26, 2022

Mr. Michael R. Sialai,
Clerk of the National Assembly
Parliament Buildings
NAIROBI.

Dear *Sialai,*

RE: SUBMISSION OF THE FY 2021/22 SUPPLEMENTARY ESTIMATES NO. 1

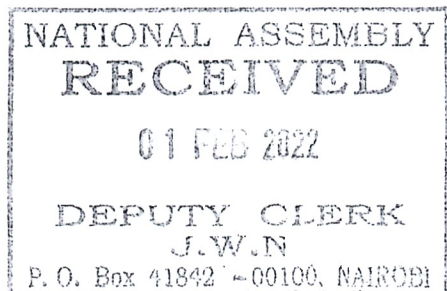
The National Treasury has finalized the preparation of the FY 2021/22 Supplementary Estimates No. I. In this regard, we are forwarding the following documents to your office for necessary action:

- i) FY 2021/22 Supplementary Estimates No. I Programme Based Budget;
- ii) FY 2021/22 Supplementary Estimates No.I (Recurrent Estimates);
- iii) FY 2021/22 Supplementary Estimates No.I (Development Estimates);and
- iv) Memorandum on FY 2021/22 Supplementary Estimates No.I.

Yours *Sincerely,*

HON. (AMB.) UKUR YATANI, EGH
CABINET SECRETARY/THE NATIONAL TREASURY & PLANNING


Copy to: Joseph K. Kinyua, EGH
Head of Public Service
Executive office of the President
NAIROBI





REPUBLIC OF KENYA
THE NATIONAL TREASURY & PLANNING

STATEMENT ON THE FINANCIAL YEAR 2021/22
SUPPLEMENTARY ESTIMATES NO. I

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 01 FEB 2022	DAY.
TABLED BY:	
CLERK-AT THE TABLE:	

January 2022

I. INTRODUCTION

1. The FY 2021/22 Supplementary Estimates No.1 has been prepared pursuant to the provisions of the Constitution and the Public Finance Management Act, 2012 (PFMA, 2012). It seeks to address drought related interventions, provisions for security related expenditure, COVID-19 related expenditure, pending bills, salary shortfall, 2022 General Elections Preparedness, Competency Based Curriculum (CBC) Infrastructure, changes in development partners funded projects and scaling down of expenditures to achieve the targeted overall fiscal deficit level.

II. PERFORMANCE OF THE FY 2021/22 BUDGET

2. The implementation of FY 2021/22 Budget continues to face various challenges. These include the ongoing drought in various parts of the country, COVID-19 pandemic effects, and security related challenges among other challenges. Further there is increased demand for additional priority expenditures, which pose a challenge to the implementation of the approved Budget.

3. The cumulative revenue collection including AIA for the period July 2021 to December 2021 amounted to **Ksh.1,006.3 billion** against a target of **Ksh.989.7 billion**. The revenue collection was above the set target by **KSh.16.6 billion**. All tax revenue categories were on/above target during the period under review except other income tax which underperformed by **Ksh.1.0 billion**.

4. The total expenditure and net lending for the period under review amounted to **Ksh.1,305.4 billion**, against a target of **Ksh.1,451.2 billion**. The resultant under expenditure of **Ksh.145.8 billion** is mainly attributed to lower absorption recorded in development expenditures (foreign-financed) by the National Government and below target transfers to County Governments.

Recurrent expenditure for the period amounted to **KSh.932.5 billion** against a target of **KSh.959.8 billion** which was **KSh.27.2 billion** below the set target.

- ***Key Assumptions in the FY 2021/22 Supplementary Estimates No.1***

5. The following are the assumptions underpinning the FY 2021/22 Supplementary Estimates No.1 and the fiscal impacts of additional expenditures;

- (i) The Supplementary Estimates have been prepared to take care of Post COVID-19 related interventions, drought related expenditure, payment of pending bills, salary adjustments, 2022 General Elections Preparedness, CBC Infrastructure, changes in development partners funded projects and rationalization of budget, among other challenges;
- (ii) Total revenues have been revised from the original projection at 16.5 per cent to 16.8 per cent of GDP;
- (iii) Overall expenditure and net lending has been revised from the original projection at 24.5 percent to 25.4 per cent of GDP;
- (iv) Grants are projected at 0.5 per cent of GDP;
- (v) The overall fiscal deficit level inclusive of grants has been revised from the original projection at 7.5 percent to 8.1 per cent of GDP;
- (vi) Net foreign financing has been revised from the original projection at 2.2 per cent to 2.9 per cent of GDP ; and
- (vii) Net domestic financing has been revised from the original projection at 5.3 per cent to 5.2 per cent of GDP.

- ***Overall Expenditures***

6. The Overall Ministerial cumulative expenditure in the FY 2021/22 Supplementary Estimates No. 1 has increased by 6.5 per cent from the FY 2021/22

original approved Ministerial Budget Estimates. The Recurrent Expenditure increased by 8.9 per cent while the Development Expenditure has increased by 1.9 per cent. This is within the 10 per cent threshold as required by the PFMA, 2012.

Table 1: Overall Change in the FY 2021/22 Budget Estimates

Expenditure Estimates	Original Approved Budget	Supplementary Estimates No. 1	Gross Change	% Change from the Original Budget
1.0 Ministerial National Government Expenditure Estimates	1,942,008.8	2,068,289.6	126,280.8	6.5
1.1 Recurrent Estimates	1,273,630.0	1,386,885.2	113,255.2	8.9
1.2 Development Estimates	668,378.9	681,404.4	13,025.5	1.9
2.0 Consolidated Fund Services	1,327,220.1	1,309,484.0	(17,736.1)	(1.3)
Total Expenditure	3,269,228.9	3,377,773.5	108,544.6	3.3

7. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved Ministerial Budget is an increase of **126.3 billion** which reflects a 6.5 per cent increase. The increase is largely on account of increase in AIA, provision for Covid-19 related expenditures, drought related expenditures, 2022 General election related expenditure, security related expenditure, support to State Owned Enterprises(SOEs) among others. This is within the provisions of Article 223 of the Constitution. The details of the votes and Programmes are as indicated in **Annex I** of this statement.

III. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Principles*

8. The FY 2021/22 Supplementary Estimates No.1 has adhered to the fiscal responsibility principles as set out in the Public Finance Management Act, 2012. These include;

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

9. In line with this requirement, the National Government's Ministerial Development Budget in the FY 2021/22 Supplementary Estimates No.1 is 32.9 per cent of the total Ministerial Budget while Recurrent Budget is 67.1 per cent.

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

10. The Ministerial Expenditure for compensation of employees in the FY 2021/22 Supplementary Estimates No. 1 is 30.1 per cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 percent threshold required in the PFM regulations.

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

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

iv. *Fiscal risks shall be managed prudently*

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

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

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

IV. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

14. During the approval of the FY 2021/22 Original Budget, the National Assembly made the following resolutions which we have addressed as indicated in the subsequent paragraphs.

15. **Resolution No.1:** That the National Treasury sets up a fund that may be financed through a long term bond for the payment of the existing verified pending bills and court awards:

16. **Action taken:** the National Treasury is committed to settling all verified pending bills and court awards. Allocation for payment of pending bills and court awards is one of the criteria issued to MDAs and Sector Working Groups during prioritization and allocation of resources.

17. Payment of existing pending bills and court awards through issuance of long term bonds may not be tenable at the moment given the prevailing fiscal environment in view of the magnitude of these bills. This is constrained by the approved debt ceiling as well as the fiscal consolidation programme that the Government has committed to ensure a sustainable fiscal deficit.

18. Secondly, payment of pending bills and court awards is best implemented through the normal appropriations to MDAs. Creation of a fund for such a purpose will require clear justification as provided for in Section 207 (b) of PFM Regulations, 2015 which obliges that the functions and the public services to be delivered through a Fund should be those that cannot be delivered through the structure of budget appropriations.

19. The National Treasury will formulate a sustainable strategy to ensure that all pending bills and court awards are gradually settled within a sustainable fiscal framework. This includes enhancement of revenue generation measures to sustainably finance these critical expenditures. We will also ensure that MDAs prioritize payment of verified pending bills and court awards within the available resources over the Medium-Term.

20. **Resolution:** That the National Treasury, the State Department for Social Protection and the State Department for ASAL consolidate all existing cash transfer programmes under one umbrella:

21. **Action taken:** It is the desire of the Government to have harmonized implementation of the government cash transfer programmes including Cash Transfer for Orphans and Vulnerable Children (CT-OVC), Older Persons Cash Transfer (OPCT), Cash Transfer for Persons with Severe Disabilities (CT-PWSD) and the Hunger Safety Net Programme, implemented under the State Department for ASAL.

22. Efforts are being made to actualize this objective through the development of a consolidation strategy to guide the anticipated harmonized approach. Under the consolidation process, a harmonized targeting tool has been developed marking a key milestone in the consolidation process.

23. The key components and areas of focus in consolidation include targeting, monitoring and evaluation, complaints, compliments and grievances, payment, Management Information System and Single Registry, exit, graduation and complementarities as well as finance and audit.

24. The National Treasury will therefore seek to engage the implementing MDAs to fast track the consolidation of the Cash Transfers Programmes as resolved by the National Assembly over the Medium-Term to ensure efficiency and effectiveness.

25. Whereas it is desirable to have all the four (4) Cash Transfer Programmes under one umbrella body, this would require re-organization of the Government by placing institutions and related functions under one State Department which is a prerogative of the President as enshrined in the Constitution under Article 132 (3).

26. **Resolution 3:** that the National Treasury and Ministry of Health, Labour & Social Protection, Education and NHIF actualize the amalgamation of EduAfya Medical Insurance, Linda Mama, Health Insurance Subsidy Programme (HISP), Orphans and Vulnerable Children Cash Transfer (OVC-CT) to form one UHC scheme for the indigents through National Hospital Insurance Fund.

27. The Ministry of Health is expected to prepare a Cabinet Memorandum to harmonize the various existing insurance programmes in Government to ensure efficiency and eliminate any duplication that may exist.

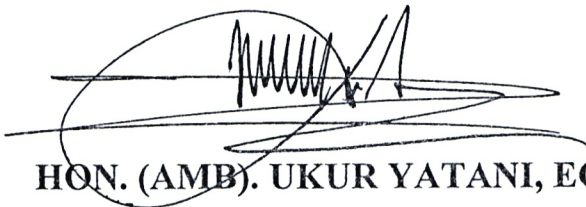
28. The National Treasury will engage the respective implementing MDAs of the various medical insurance schemes to fast track the consolidation over the Medium-Term as resolved by the National Assembly.

V. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

29. The National Treasury has approved expenditures amounting to **Ksh.75.4 billion** Under Article 223 which comprise **Ksh.24.9 billion** for Petroleum

Development Levy (PDL) and **Ksh.10.8billion** for Development Partners Funded Projects. The details of expenditure approved under Article 223 are as indicated in **Annex I** of this statement.

30. Following the adjustments we have made to the votes and programmes, some programmes have exceeded the 10 percent threshold. We are in this regard, requesting for special approval of the expenditures adjustments which are beyond the 10 percent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached annex II).

A handwritten signature in black ink, consisting of several loops and a central vertical stroke, positioned above the printed name.

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

January 27, 2022

Annex I: Summary of Expenditure by Vote and Programmes 2021/2022 (KSh's)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1011 Executive Office of the President											
Total Programmes	25,267,713,596	9,327,249,383	34,594,962,979	27,183,713,457	10,739,849,383	37,923,562,840	1,915,999,861	1,412,600,000	3,328,599,861	9.6	
07020000 Cabinet Affairs	1,301,748,758	245,100,000	1,546,848,758	1,433,286,258	245,100,000	1,678,386,258	131,537,500	-	131,537,500	8.5	
07030000 Government Advisory Services	617,557,028	71,109,443	688,666,471	617,557,028	71,109,443	688,666,471	-	-	-	-	
07040000 State House Affairs											
07340000 Deputy President Services	3,908,385,985	73,409,940	3,981,795,925	5,677,954,168	202,009,940	5,879,964,108	1,769,568,183	128,600,000	1,898,168,183	47.7	Increase is on account of Support for enhancement of operations and maintenance
07450000 Nairobi Metropolitan Services	1,400,594,532	17,630,000	1,418,224,532	1,415,488,710	17,630,000	1,433,118,710	14,894,178	-	14,894,178	1.1	
1021 State Department for Interior and Citizen Services											
Total Programmes	131,356,049,106	7,233,055,015	138,589,104,121	132,714,004,001	7,604,056,145	140,318,060,146	1,357,954,895	371,001,130	1,728,956,025	1.2	
06010000 Policing Services	98,902,945,708	1,669,000,000	100,571,945,708	97,359,719,635	1,749,000,000	99,108,719,635	(1,543,226,073)	80,000,000	(1,463,226,073)	(1.5)	
06030000 Government Printing Services	694,265,604	50,000,000	744,265,604	724,398,920	50,000,000	774,398,920	30,133,316	-	30,133,316	4.0	Increase is on account of donor commitment
06050000 Migration & Citizen Services Management	2,037,089,656	852,152,400	2,889,242,056	2,047,471,276	1,292,482,400	3,339,953,676	10,381,620	440,330,000	450,711,620	15.6	Increase is on account of additional funds for donor commitment
06250000 Road Safety	2,204,400,000	520,865,215	2,725,265,215	2,234,400,000	1,020,865,215	3,255,265,215	30,000,000	500,000,000	530,000,000	19.4	
06260000 Population Management Services	3,817,719,070	1,025,500,000	4,843,219,070	4,138,007,979	1,010,500,000	5,148,507,979	320,288,909	(15,000,000)	305,288,909	6.3	
06290000 General Administration and Support Services	22,737,029,068	3,015,537,400	25,752,566,468	25,247,406,191	2,381,208,530	27,628,614,721	2,510,377,123	(634,328,870)	1,876,048,253	7.3	
06300000 Policy Coordination Services	962,600,000	100,000,000	1,062,600,000	962,600,000	100,000,000	1,062,600,000	-	-	-	-	
1023 State Department for Correctional Services											
Total Programmes	28,749,156,901	909,068,467	29,658,225,368	28,425,140,858	630,073,688	29,055,214,546	(324,016,043)	(278,994,779)	(603,010,822)	(2.0)	
06230000 General Administration, Planning and Support Services	354,483,885	8,868,467	363,352,352	347,542,078	1,507,639	349,049,717	(6,941,807)	(7,360,828)	(14,302,635)	(3.9)	
06270000 Prison Services	26,529,120,000	693,200,000	27,222,320,000	26,291,552,327	531,861,605	26,823,413,932	(237,567,673)	(161,338,395)	(398,906,068)	(1.5)	
06280000 Probation & After Care Services	1,865,555,016	207,000,000	2,072,555,016	1,786,046,453	96,704,444	1,882,750,897	(79,506,563)	(110,295,556)	(189,802,119)	(9.2)	
1032 State Department for Devolution											
Total Programmes	1,753,862,706	1,489,688,414	3,243,551,120	2,963,773,549	1,438,623,061	4,402,396,610	1,209,910,843	(51,065,353)	1,158,845,490	35.7	
07120000 Devolution Services	1,303,239,634	1,384,688,414	2,687,928,048	1,314,780,645	1,328,939,537	2,643,720,202	11,541,011	(55,748,857)	(44,207,846)	(1.6)	
07320000 General Administration, Planning and Support Services	417,407,478	-	417,407,478	415,777,310	4,683,504	420,460,814	(1,630,168)	4,683,504	3,053,336	0.7	Increase is to cater for drought mitigation related expenditure
07130000 Special Initiatives	33,215,594	105,000,000	138,215,594	1,233,215,594	105,000,000	1,338,215,594	1,200,000,000	-	1,200,000,000	868.2	

VOYE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1035 State Department for Development of the ASAL											
Total Programmes	1,061,151,347	9,080,065,116	10,141,216,463	1,074,375,405	10,212,482,837	11,286,808,242	13,224,058	1,132,267,721	1,145,591,779	11.3	Increase is on account of additional funds for donor commitment
0733000 Accelerated ASAL Development	1,061,151,347	9,080,065,116	10,141,216,463	1,074,375,405	10,212,482,837	11,286,808,242	13,224,058	1,132,267,721	1,145,591,779	11.3	
1041 Ministry of Defence											
Total Programmes	114,671,705,987	5,080,000,000	119,751,705,987	128,728,404,247	6,149,565,910	134,877,970,157	14,056,698,260	1,069,565,910	15,126,264,170	12.6	Increase is on account of support to security and salary shortfall related expenditures
0801000 Defence	111,786,498,176	5,080,000,000	116,866,498,176	125,859,498,176	6,149,565,910	132,009,064,086	14,073,000,000	1,069,565,910	15,142,565,910	13.0	
0802000 Civil Aid	700,000,000	-	700,000,000	700,000,000	-	700,000,000	-	-	-	-	
0803000 General Administration, Planning and Support Services	1,985,207,811	-	1,985,207,811	1,968,906,071	-	1,968,906,071	(16,301,740)	-	(16,301,740)	(0.8)	
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-	
1052 Ministry of Foreign Affairs											
Total Programmes	17,023,874,380	1,796,122,798	18,819,997,178	17,695,884,304	1,296,122,798	18,992,007,102	672,009,924	(500,000,000)	172,009,924	0.9	
0714000 General Administration Planning and Support Services	2,056,343,640	176,482,798	2,232,826,438	2,361,408,434	66,482,798	2,427,891,232	305,064,794	(110,000,000)	195,064,794	8.7	
0715000 Foreign Relation and Diplomacy	14,775,292,180	1,499,640,000	16,274,932,180	15,142,237,310	1,149,640,000	16,291,877,310	366,945,130	(350,000,000)	16,945,130	0.1	
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	51,823,239	-	51,823,239	-	-	-	-	Reduction is on account of budget rationalization of slow moving projects
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	140,415,321	120,000,000	260,415,321	140,415,321	80,000,000	220,415,321	-	(40,000,000)	(40,000,000)	(15.4)	
1064 State Department for Vocational and Technical Training											
Total Programmes	18,647,469,071	4,648,436,000	23,295,905,071	18,996,701,982	4,008,457,335	23,005,159,317	349,232,911	(639,978,665)	(290,745,754)	(1.2)	
0505000 Technical Vocational Education and Training	18,466,236,268	4,638,436,000	23,104,672,268	18,822,745,602	3,988,436,000	22,811,181,602	356,509,334	(650,000,000)	(293,490,666)	(1.3)	Increase is on account of additional funds for debt Swap
0507000 Youth Training and Development	38,666,389	10,000,000	48,666,389	37,993,581	20,021,335	58,014,916	(672,808)	10,021,335	9,348,527	19.2	
0508000 General Administration, Planning and Support Services	142,566,414	-	142,566,414	135,962,799	-	135,962,799	(6,603,615)	-	(6,603,615)	(4.6)	
1065 State Department for University Education											
Total Programmes	91,057,215,304	4,355,600,000	95,412,815,304	99,677,022,954	4,330,001,400	103,997,024,354	8,619,807,650	(35,598,600)	8,584,209,050	9.0	
0504000 University Education	89,913,249,632	4,315,600,000	94,228,849,632	98,527,403,163	4,280,001,400	102,807,404,563	8,614,153,531	(35,598,600)	8,578,554,931	9.1	
0506000 Research, Science, Technology and Innovation	900,995,156	40,000,000	940,995,156	926,763,926	40,000,000	966,763,926	25,768,770	-	25,768,770	2.7	
0508000 General Administration, Planning and Support Services	242,970,516	-	242,970,516	222,855,865	-	222,855,865	(20,114,651)	-	(20,114,651)	(8.3)	
1066 State Department for Early Learning & Basic Education											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	91,563,708,240	11,726,600,000	103,290,308,240	93,545,048,123	12,837,922,991	106,382,971,114	1,981,339,883	1,111,322,991	3,092,662,874	3.0	
0501000 Primary Education											Increase is on account of funds to cater for the school feeding programme and addition on account of donor commitment
0502000 Secondary Education	16,871,153,177	2,171,200,000	19,042,353,177	17,863,688,266	3,835,122,991	21,698,811,257	992,535,089	1,663,922,991	2,656,458,080	14.0	
0503000 Quality Assurance and Standards	66,389,444,764	8,830,400,000	75,219,844,764	67,387,050,616	8,224,800,000	75,611,850,616	997,605,852	(605,600,000)	392,005,852	0.5	
0508000 General Administration, Planning and Support Services	3,701,012,495	650,000,000	4,351,012,495	3,700,205,423	703,000,000	4,403,205,423	(807,072)	53,000,000	52,192,928	1.2	
1068 State Department for Post Training and Skills Development	4,602,097,804	75,000,000	4,677,097,804	4,594,103,818	75,000,000	4,669,103,818	(7,993,986)	-	(7,993,986)	(0.2)	
Total Programmes	268,000,000	-	268,000,000	232,120,000	-	232,120,000	(35,880,000)	-	(35,880,000)	(13.4)	
0508000 General Administration, Planning and Support Services	135,961,333	-	135,961,333	129,921,186	-	129,921,186	(6,040,147)	-	(6,040,147)	(4.4)	
0512000 Work Place Readiness Services	85,017,951	-	85,017,951	64,663,744	-	64,663,744	(20,354,207)	-	(20,354,207)	(23.9)	Reduction is on account of budget rationalization
0513000 Post Training Information Management	47,020,716	-	47,020,716	37,535,070	-	37,535,070	(9,485,646)	-	(9,485,646)	(20.2)	Reduction is on account of budget rationalization
1069 State Department for Implementation of Curriculum											
Total Programmes	-	-	-	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-	
0514000 Coordination of the Curriculum Reforms Implementation	-	-	-	87,600,000	-	87,600,000	87,600,000	-	87,600,000	-	
1071 The National Treasury											
Total Programmes	57,409,488,083	100,335,945,886	157,745,433,969	60,727,967,909	109,508,050,922	170,236,018,831	3,318,479,826	9,172,105,036	12,490,584,862	7.9	
0203000 Rail Transport	-	34,494,000,000	34,494,000,000	-	35,994,000,000	35,994,000,000	-	1,500,000,000	1,500,000,000	4.3	
0204000 Marine Transport	-	23,214,000,000	23,214,000,000	-	8,174,000,000	8,174,000,000	-	(15,040,000,000)	(15,040,000,000)	(64.8)	Reduction is on account of rationalization of slow moving donor funded projects
0717000 General Administration Planning and Support Services	49,135,652,127	13,524,527,000	62,660,179,127	50,456,650,792	11,005,727,000	61,462,377,792	1,320,998,665	(2,518,800,000)	(1,197,801,335)	(1.9)	
0718000 Public Financial Management											
0719000 Economic and Financial Policy Formulation and Management	6,737,065,408	28,644,603,886	35,381,669,294	8,741,741,643	53,201,508,922	61,943,250,565	2,004,676,235	24,556,905,036	26,561,581,271	75.1	Increase is on account provision for Kenya Airways among other expenditures
0720000 Market Competition	1,159,910,995	428,815,000	1,588,725,995	1,161,519,966	1,102,815,000	2,264,334,966	1,608,971	674,000,000	675,608,971	42.5	Adjustment is on account of donor commitment
0740000 Government Clearing Services	302,100,000	30,000,000	332,100,000	302,100,000	30,000,000	332,100,000	-	-	-	-	
1072 State Department for Planning	74,759,553	-	74,759,553	65,955,508	-	65,955,508	(8,804,045)	-	(8,804,045)	(11.8)	Reduction is on account of budget rationalization
Total Programmes	3,598,045,950	42,387,156,216	45,985,202,166	3,974,385,262	42,751,703,319	46,726,088,581	376,339,312	364,547,103	740,886,415	1.6	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change In-Gross Estimates	Remarks
0706000 Economic Policy and National Planning	1,804,061,110	42,095,543,216	43,899,604,326	1,950,415,549	42,079,502,816	44,029,918,365	146,354,439	(16,040,400)	130,314,039	0.3	Increase is for the demographic survey and other related expenditure under KNBS
0707000 National Statistical Information Services	1,317,620,000	209,355,000	1,526,975,000	1,527,620,000	585,692,503	2,113,312,503	210,000,000	376,337,503	586,337,503	38.4	
0708000 Public Investment Management Monitoring and Evaluation Services	171,954,648	82,258,000	254,212,648	157,219,260	86,508,000	243,727,260	(14,735,388)	4,250,000	(10,485,388)	(4.1)	
0709000 General Administration Planning and Support Services	304,410,192	-	304,410,192	339,130,453	-	339,130,453	34,720,261	-	34,720,261	11.4	
1081 Ministry of Health											
Total Programmes	64,870,742,503	56,219,522,127	121,090,264,630	65,732,970,508	70,308,673,775	136,041,644,283	862,228,005	14,089,151,648	14,951,379,653	12.3	Increase is to cater for the Covid-19 Vaccines funded by World Bank
0401000 Preventive, Promotive & Reproductive Health	3,020,736,839	22,498,282,514	25,519,019,373	2,998,450,071	31,061,333,662	34,059,783,733	(22,286,788)	8,563,051,148	8,540,764,360	33.5	
0402000 National Referral & Specialized Services	36,103,560,722	11,595,242,623	47,698,803,345	36,711,715,518	13,056,242,623	49,767,958,141	608,154,796	1,461,000,000	2,069,154,796	4.3	Increase is on account of provision for the establishment of Covid-19 vaccines plant
0403000 Health Research and Development	9,665,500,000	787,500,000	10,453,000,000	10,065,500,000	1,687,500,000	11,753,000,000	400,000,000	900,000,000	1,300,000,000	12.4	The increase is to cater for salary shortfall
0404000 General Administration, Planning & Support Services	5,938,224,324	1,060,000,000	6,998,224,324	6,702,856,198	1,060,000,000	7,762,856,198	764,631,874	-	764,631,874	10.9	
0405000 Health Policy, Standards and Regulations	10,142,720,598	20,278,496,990	30,421,217,588	9,254,448,721	23,443,597,490	32,698,046,211	(888,271,877)	3,165,100,500	2,276,828,623	7.5	
1091 State Department for Infrastructure											
Total Programmes	57,169,918,367	138,033,707,987	195,203,626,354	74,505,123,186	127,998,694,327	202,503,817,513	17,335,204,819	(10,035,013,660)	7,300,191,159	3.7	
0202000 Road Transport	57,169,918,367	138,033,707,987	195,203,626,354	74,505,123,186	127,998,694,327	202,503,817,513	17,335,204,819	(10,035,013,660)	7,300,191,159	3.7	
1092 State Department for Transport											
Total Programmes	9,428,200,336	1,346,300,000	10,774,500,336	10,368,515,862	984,800,000	11,353,315,862	940,315,526	(361,500,000)	578,815,526	5.4	Reduction is on account of budget rationalization
0201000 General Administration, Planning and Support Services	271,768,567	70,000,000	341,768,567	238,909,734	23,000,000	261,909,734	(32,858,833)	(47,000,000)	(79,858,833)	(23.4)	
0204000 Marine Transport	801,705,287	327,000,000	1,128,705,287	801,236,641	268,000,000	1,069,236,641	(468,646)	(59,000,000)	(59,468,646)	(5.3)	
0205000 Air Transport	8,342,347,789	603,000,000	8,945,347,789	9,317,262,533	347,500,000	9,664,762,533	974,914,744	(255,500,000)	719,414,744	8.0	
0216000 Road Safety	12,378,693	346,300,000	358,678,693	11,106,954	346,300,000	357,406,954	(1,271,739)	-	(1,271,739)	(0.4)	
1093 State Department for Shipping and Maritime											
Total Programmes	2,037,305,572	750,200,000	2,787,505,572	2,099,328,614	660,200,000	2,759,528,614	62,023,042	(90,000,000)	(27,976,958)	(1.0)	
0220000 Shipping and Maritime Affairs	2,037,305,572	750,200,000	2,787,505,572	2,099,328,614	660,200,000	2,759,528,614	62,023,042	(90,000,000)	(27,976,958)	(1.0)	
1094 State Department for Housing & Urban Development											
Total Programmes	1,233,607,313	14,054,600,000	15,288,207,313	1,161,977,223	17,374,940,000	18,536,917,223	(71,630,090)	3,320,340,000	3,248,709,910	21.2	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0102000 Housing Development and Human Settlement	632,561,525	8,178,000,000	8,810,561,525	590,034,846	8,038,000,000	8,628,034,846	(42,526,679)	(140,000,000)	(182,526,679)	(2.1)	
0105000 Urban and Metropolitan Development	223,947,762	5,876,600,000	6,100,547,762	216,443,800	9,336,940,000	9,553,383,800	(7,503,962)	3,450,340,000	3,452,836,038	56.6	The additional expenditure is to cater for the Kazi Mtaain project
0106000 General Administration Planning and Support Services	377,098,026	-	377,098,026	355,498,577	-	355,498,577	(21,599,449)	-	(21,599,449)	(5.7)	
1095 State Department for Public Works											
Total Programmes	3,111,710,821	1,127,800,000	4,239,510,821	3,124,595,638	1,027,800,000	4,152,395,638	12,884,817	(100,000,000)	(87,115,183)	(2.1)	
0103000 Government Buildings	515,958,500	598,309,300	1,114,267,800	482,636,984	556,009,300	1,038,646,284	(33,321,516)	(42,300,000)	(75,621,516)	(6.8)	
0104000 Coastline Infrastructure and Pedestrian Access	159,522,728	158,490,700	318,013,428	159,238,384	190,290,700	349,529,084	(284,344)	31,800,000	31,515,656	9.9	
0106000 General Administration Planning and Support Services	308,977,163	14,000,000	322,977,163	357,028,217	14,000,000	371,028,217	48,051,054	-	48,051,054	14.9	
0218000 Regulation and Development of the Construction Industry	2,127,252,430	357,000,000	2,484,252,430	2,125,692,053	267,500,000	2,393,192,053	(1,560,377)	(89,500,000)	(91,060,377)	(3.7)	
1108 Ministry of Environment and Forestry											
Total Programmes	10,481,631,505	4,245,400,000	14,727,031,505	10,550,097,741	4,156,529,424	14,706,627,165	68,466,236	(88,870,576)	(20,404,340)	(0.1)	
1002000 Environment Management and Protection	1,949,900,000	1,368,100,000	3,318,000,000	1,990,260,318	1,505,129,424	3,495,389,742	40,360,318	137,029,424	177,389,742	5.3	Additional expenditure is to cater for salary shortfall and support United Nations Environmental Assembly(UNEA)
1010000 General Administration, Planning and Support Services	421,731,505	-	421,731,505	508,769,997	-	508,769,997	87,038,492	-	87,038,492	20.6	
1012000 Meteorological Services	1,032,000,000	403,000,000	1,435,000,000	976,300,000	348,000,000	1,324,300,000	(55,700,000)	(55,000,000)	(110,700,000)	(7.7)	
1018000 Forests and Water Towers Conservation	7,078,000,000	2,474,300,000	9,552,300,000	7,074,767,426	2,303,400,000	9,378,167,426	(3,232,574)	(170,900,000)	(174,132,574)	(1.8)	
1109 Ministry of Water & Sanitation and Irrigation											
Total Programmes	6,395,728,930	71,218,500,000	77,614,228,930	6,321,326,723	75,447,730,862	81,769,057,585	(74,402,207)	4,229,230,862	4,154,828,655	5.4	
1001000 General Administration, Planning and Support Services	761,773,283	150,000,000	911,773,283	742,068,669	140,000,000	882,068,669	(19,704,614)	(10,000,000)	(29,704,614)	(3.3)	Additional Expenditure is on account of drought related intervention and donor commitment
1004000 Water Resources Management	1,663,850,560	14,667,000,000	16,330,850,560	1,649,982,729	18,837,000,000	20,486,982,729	(13,867,831)	4,170,000,000	4,156,132,169	25.4	
1017000 Water and Sewerage Infrastructure Development	3,227,254,245	33,539,500,000	36,766,754,245	3,215,728,746	33,601,576,809	36,817,305,555	(11,525,499)	62,076,809	50,551,310	0.1	Increase is on account of drought mitigation related expenditure
1014000 Irrigation and Land Reclamation	712,536,298	9,649,000,000	10,361,536,298	684,170,766	10,866,154,053	11,550,324,819	(28,365,532)	1,217,154,053	1,188,788,521	11.5	
1015000 Water Storage and Flood Control	-	10,783,000,000	10,783,000,000	-	8,993,000,000	8,993,000,000	-	(1,790,000,000)	(1,790,000,000)	(16.6)	
1022000 Water Harvesting and Storage for Irrigation	30,314,544	2,430,000,000	2,460,314,544	29,375,813	3,010,000,000	3,039,375,813	(938,731)	580,000,000	579,061,269	23.5	Increase is on account of provision for drought mitigation
1112 Ministry of Lands and Physical Planning											

VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
Total Programmes	3,044,973,103	2,431,148,393	5,476,121,496	3,093,923,103	2,077,980,587	5,171,903,690	48,950,000	(353,167,806)	(304,217,806)	(5.6)			(5.6)	
01010000 Land Policy and Planning	3,044,973,103	2,431,148,393	5,476,121,496	3,093,923,103	2,077,980,587	5,171,903,690	48,950,000	(353,167,806)	(304,217,806)	(5.6)			(5.6)	
1122 State Department for Information Communication														
Total Programmes	1,585,387,615	21,203,977,790	22,789,365,405	1,795,700,037	20,466,975,522	22,262,675,559	210,312,422	(737,002,268)	(526,689,846)	(2.3)			(2.3)	
02070000 General Administration Planning and Support Services	259,756,418	-	259,756,418	257,526,939	-	257,526,939	(2,229,479)	-	(2,229,479)	(0.9)			(0.9)	
02100000 ICT Infrastructure Development	535,501,658	19,947,515,522	20,483,017,180	573,567,633	19,338,913,254	19,912,480,887	38,065,975	(608,602,268)	(570,536,293)	(2.8)			(2.8)	
02170000 E-Government Services	790,129,539	1,256,462,268	2,046,591,807	964,605,465	1,128,062,268	2,092,667,733	174,475,926	(128,400,000)	46,075,926	2.3			2.3	
1123 State Department for Broadcasting &														
Total Programmes	6,456,916,225	496,900,000	6,953,816,225	6,699,189,992	396,900,000	7,096,089,992	242,273,767	(100,000,000)	142,273,767	2.0			2.0	
02070000 General Administration Planning and Support Services	197,771,168	-	197,771,168	215,011,491	-	215,011,491	17,240,323	-	17,240,323	8.7			8.7	
02080000 Information and Services	5,143,859,377	271,400,000	5,415,259,377	5,372,558,493	211,400,000	5,583,958,493	228,699,116	(60,000,000)	168,699,116	3.1			3.1	
02090000 Mass Media Skills Development	224,500,000	120,500,000	345,000,000	224,500,000	100,500,000	325,000,000	-	(20,000,000)	(20,000,000)	(5.8)			(5.8)	
02210000 Film Development Services Programme	890,785,680	105,000,000	995,785,680	887,120,008	85,000,000	972,120,008	(3,665,672)	(20,000,000)	(23,665,672)	(2.4)			(2.4)	
1132 State Department for Sports														
Total Programmes	1,338,850,782	15,147,791,399	16,486,642,181	1,301,664,773	15,147,791,399	16,449,456,172	(37,186,009)	-	(37,186,009)	(0.2)			(0.2)	
09010000 Sports	1,338,850,782	15,147,791,399	16,486,642,181	1,301,664,773	15,147,791,399	16,449,456,172	(37,186,009)	-	(37,186,009)	(0.2)			(0.2)	
1134 State Department for Culture and Heritage														
Total Programmes	2,931,188,547	55,896,560	2,987,085,107	3,044,492,683	55,896,560	3,100,389,243	113,304,136	-	113,304,136	3.8			3.8	
09020000 Culture/ Heritage	1,880,225,273	43,600,000	1,923,825,273	1,940,935,758	43,600,000	1,984,535,758	60,710,485	-	60,710,485	3.2			3.2	
09030000 The Arts	142,285,698	-	142,285,698	135,671,553	-	135,671,553	(6,614,145)	-	(6,614,145)	(4.6)			(4.6)	
09040000 Library Services	791,518,439	11,000,000	802,518,439	789,734,314	11,000,000	800,734,314	(1,784,125)	-	(1,784,125)	(0.2)			(0.2)	
09050000 General Administration, Planning and Support Services	117,159,137	1,296,560	1,184,455,697	178,151,058	1,296,560	179,447,618	60,991,921	-	60,991,921	51.5			51.5	Additional expenditure is to cater for office rent shortfall and salary shortfall
1152 Ministry of Energy														
Total Programmes	6,636,000,000	67,248,000,000	73,884,000,000	16,453,000,000	57,514,541,425	73,967,541,425	9,817,000,000	(9,733,458,575)	83,541,425	0.1			0.1	
02110000 General Administration Planning and Support Services	413,000,000	130,000,000	543,000,000	413,000,000	130,000,000	543,000,000	-	-	-	-			-	
02120000 Power Generation	2,267,000,000	9,888,000,000	12,155,000,000	2,460,309,200	9,330,000,000	11,790,309,200	193,309,200	(558,000,000)	(364,690,800)	(3.0)			(3.0)	
02130000 Power Transmission and Distribution	3,744,000,000	54,693,000,000	58,437,000,000	13,386,610,808	46,791,541,425	60,178,152,233	9,642,610,808	(7,901,458,575)	1,741,152,233	3.0			3.0	Reduction is on account of budget rationalization
02140000 Alternative Energy Technologies	212,000,000	2,537,000,000	2,749,000,000	193,079,992	1,263,000,000	1,456,079,992	(18,920,008)	(1,274,000,000)	(1,292,920,008)	(47.0)			(47.0)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1162 State Department for Livestock.												
Total Programmes	3,428,178,143	5,651,076,726	9,079,254,869	3,866,698,143	3,921,151,526	7,787,849,669	438,520,000	(1,729,925,200)	(1,291,405,200)	(14.2)		
0112000 Livestock Resources Management and Development	3,428,178,143	5,651,076,726	9,079,254,869	3,866,698,143	3,921,151,526	7,787,849,669	438,520,000	(1,729,925,200)	(1,291,405,200)	(14.2)		Reduction is on account of low absorption of budget to cater for emerging priorities
1166 State Department for Fisheries, Aquaculture & the Blue												
Total Programmes	2,267,372,675	10,736,200,000	13,003,572,675	2,252,102,675	6,085,200,000	8,337,302,675	(15,270,000)	(4,651,000,000)	(4,666,270,000)	(35.9)		
0111000 Fisheries Development and Management	1,963,266,794	7,352,572,580	9,315,839,374	1,958,004,392	4,501,572,580	6,459,576,972	(5,262,402)	(2,851,000,000)	(2,856,262,402)	(30.7)		Reduction is on account of low absorption of budget to cater for emerging priorities
0117000 General Administration, Planning and Support Services	187,905,881	50,000,000	237,905,881	178,239,319	50,000,000	228,239,319	(9,666,562)	-	(9,666,562)	(4.1)		
0118000 Development and Coordination of the Blue Economy	116,200,000	3,333,627,420	3,449,827,420	115,858,964	1,533,627,420	1,649,486,384	(341,036)	(1,800,000,000)	(1,800,341,036)	(52.2)		Reduction is on account of low absorption of budget to cater for emerging priorities
1169 State Department for Crop Development & Agricultural												
Total Programmes	13,436,419,228	31,496,699,987	44,933,119,215	13,333,329,328	36,779,896,105	50,113,225,433	(103,090,000)	5,283,196,118	5,180,106,118	11.5		
0107000 General Administration Planning and Support Services	4,803,770,114	1,840,407,997	6,644,178,111	4,769,999,924	3,231,407,997	8,001,407,921	(33,770,190)	1,391,000,000	1,357,229,810	20.4		Increase is on account of adjustments of donor commitment
0108000 Crop Development and Management	2,911,708,075	27,248,291,990	30,160,000,065	2,839,994,639	31,140,488,108	33,980,482,747	(71,713,436)	3,892,196,118	3,820,482,682	12.7		Increase is on account of support to coffee, sugar and tea farmers
0109000 Agribusiness and Information Management	118,875,579	1,485,000,000	1,603,875,579	124,497,360	1,485,000,000	1,609,497,360	5,621,781	-	5,621,781	0.4		
0120000 Agricultural Research & Development	5,602,065,560	923,000,000	6,525,065,560	5,598,837,405	923,000,000	6,521,837,405	(3,228,155)	-	(3,228,155)	0.0		
1173 State Department for Cooperatives												
Total Programmes	1,226,290,884	524,600,000	1,750,890,884	1,227,930,187	324,600,000	1,552,530,187	1,639,303	(200,000,000)	(198,360,697)	(11.3)		Reduction is on account of low absorption of budget
0304000 Cooperative Development and Management	1,226,290,884	524,600,000	1,750,890,884	1,227,930,187	324,600,000	1,552,530,187	1,639,303	(200,000,000)	(198,360,697)	(11.3)		
1174 State Department for Trade and Enterprise Development												
Total Programmes	2,286,129,067	1,739,017,429	4,025,146,496	2,397,231,027	2,436,917,429	4,834,148,456	111,101,960	697,900,000	809,001,960	20.1		Increase is on account of adjustment of donor funded projects
0307000 Trade Development and Promotion	2,286,129,067	1,739,017,429	4,025,146,496	2,397,231,027	2,436,917,429	4,834,148,456	111,101,960	697,900,000	809,001,960	20.1		
1175 State Department for Industrialization												
Total Programmes	3,112,433,120	3,272,900,000	6,385,333,120	3,246,847,120	3,072,900,000	6,319,747,120	134,414,000	(200,000,000)	(65,586,000)	(1.0)		
0301000 General Administration Planning and Support Services	426,452,721	-	426,452,721	428,452,721	-	428,452,721	2,000,000	-	2,000,000	0.5		

VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0302000 Industrial Development and Investments	1,439,176,689	840,266,000	2,279,442,689	1,439,176,689	840,266,000	2,279,442,689	-	-	-	-	
0303000 Standards and Business Incubation	1,246,803,710	2,432,634,000	3,679,437,710	1,379,217,710	2,232,634,000	3,611,851,710	132,414,000	(200,000,000)	(67,586,000)	(1.8)	
1184 State Department for Labour											
Total Programmes	2,782,769,908	2,560,718,482	5,343,488,390	2,681,004,920	929,955,213	3,610,960,133	(101,764,988)	(1,630,763,269)	(1,732,528,257)	(32.4)	
0910000 General Administration Planning and Support Services	442,886,022	337,105	443,223,127	434,914,870	337,105	435,251,975	(7,971,152)	-	(7,971,152)	(1.8)	
0906000 Promotion of the Best Labour Practice	669,101,128	63,811,177	732,912,305	600,140,329	63,811,177	663,951,506	(68,960,799)	-	(68,960,799)	(9.4)	Reduction is on account of budget realignment for the donor funded project under Kenya Youth Employment Opportunities Project (KYEOP) to State Department for Youth Affairs
0907000 Manpower Development, Employment and Productivity Management											
1185 State Dpt for Social Protection, Senior Citizens Affairs											
Total Programmes	30,488,432,498	3,082,638,823	33,568,071,321	32,864,285,006	2,682,638,823	35,546,923,829	2,378,852,508	(400,000,000)	1,978,852,508	5.9	
0908000 Social Development and Children Services	3,870,926,619	263,333,823	4,134,260,442	3,864,570,145	263,333,823	4,127,903,968	(6,356,474)	-	(6,356,474)	(0.2)	
0909000 National Social Safety Net	26,394,323,516	2,819,305,000	29,213,628,516	28,790,425,667	2,419,305,000	31,209,730,667	2,396,102,151	(400,000,000)	1,996,102,151	6.8	
0914000 General Administration, Planning and Support Services	220,182,363	-	220,182,363	209,289,194	-	209,289,194	(10,893,169)	-	(10,893,169)	(4.9)	
1194 Ministry of Petroleum and Mining											
Total Programmes	965,601,695	2,926,138,073	3,891,739,768	25,928,585,904	2,463,722,286	28,392,308,190	24,962,984,209	(462,415,787)	24,500,568,422	629.6	Additional expenditure is on account of fuel stabilization funded through Petroleum Development Levy (PDL)
0215000 Exploration and Distribution of Oil and Gas	336,000,000	2,649,400,001	2,985,400,001	25,315,829,081	2,400,984,214	27,716,813,295	24,979,829,081	(248,415,787)	24,731,413,294	828.4	
1007000 General Administration Planning and Support Services	275,601,695	23,338,072	298,939,767	268,229,619	4,338,072	272,567,691	(7,372,076)	(19,000,000)	(26,372,076)	(8.8)	Reduction is on account of
1009000 Mineral Resources Management	292,800,000	126,200,000	419,000,000	289,269,753	44,200,000	333,469,753	(3,530,247)	(82,000,000)	(85,530,247)	(20.4)	low absorption of budget
1021000 Geological Survey and Geoinformation Management	61,200,000	127,200,000	188,400,000	55,257,451	14,200,000	69,457,451	(3,942,549)	(113,000,000)	(118,942,549)	(63.1)	low absorption of budget
1202 State Department for Tourism											
Total Programmes	5,207,319,152	475,000,000	5,682,319,152	7,060,843,479	475,000,000	7,535,843,479	1,853,524,327	-	1,853,524,327	32.6	Increase is on account of
0306000 Tourism Development and Promotion	5,207,319,152	475,000,000	5,682,319,152	7,060,843,479	475,000,000	7,535,843,479	1,853,524,327	-	1,853,524,327	32.6	growth in AIA
1203 State Department for Wildlife											
Total Programmes	7,611,813,774	632,810,000	8,244,623,774	7,033,804,764	819,610,000	7,853,414,764	(578,009,010)	186,800,000	(391,209,010)	(4.7)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1019000 Wildlife Conservation and Management	7,611,813,774	632,810,000	8,244,623,774	7,033,804,764	819,610,000	7,853,414,764	(578,009,010)	186,800,000	(391,209,010)	(4.7)	
1212 State Department for Gender											
Total Programmes	1,035,807,321	2,632,000,000	3,667,807,321	1,133,565,333	2,475,868,957	3,609,434,290	97,758,012	(156,131,043)	(58,373,031)	(1.6)	
0911000 Community Development	-	2,130,000,000	2,130,000,000	55,822,945	2,130,000,000	2,185,822,945	55,822,945	-	55,822,945	2.6	
0912000 Gender Empowerment	729,915,304	502,000,000	1,231,915,304	770,850,371	345,868,957	1,116,719,328	40,935,067	(156,131,043)	(115,195,976)	(9.4)	
0913000 General Administration, Planning and Support Services	305,892,017	-	305,892,017	306,892,017	-	306,892,017	1,000,000	-	1,000,000	0.3	
1213 State Department for Public Service											
Total Programmes	18,325,020,000	568,012,066	18,893,032,066	19,483,703,855	568,012,066	20,051,715,921	1,158,683,855	-	1,158,683,855	6.1	
0710000 Public Service Transformation	7,859,013,166	410,170,000	8,269,183,166	7,925,266,435	400,170,000	8,325,436,435	66,253,269	(10,000,000)	56,253,269	0.7	Increase is on account of salary short fall and support of operations and maintenance
0709000 General Administration Planning and Support Services	492,210,161	107,842,066	600,052,227	584,640,747	-117,842,066	702,482,813	92,430,586	10,000,000	102,430,586	17.1	
0747000 National Youth Service	9,973,796,673	50,000,000	10,023,796,673	10,973,796,673	50,000,000	11,023,796,673	1,000,000,000	-	1,000,000,000	10.0	Additional expenditure is provision for the pending bills
1214 State Department for Youth Affairs											
Total Programmes	1,439,989,789	3,210,491,076	4,650,480,865	1,411,552,418	5,310,491,076	6,722,043,494	(28,437,371)	2,100,000,000	2,071,562,629	44.5	Additional is on account of budget realignment from State Department for Labour (KYEOP project)
0711000 Youth Empowerment	1,439,989,789	3,210,491,076	4,650,480,865	1,411,552,418	5,310,491,076	6,722,043,494	(28,437,371)	2,100,000,000	2,071,562,629	44.5	
1221 State Department for East African Community											
Total Programmes	609,846,603	-	609,846,603	589,846,603	-	589,846,603	(20,000,000)	-	(20,000,000)	(3.3)	
0305000 East African Affairs and Regional Integration	609,846,603	-	609,846,603	589,846,603	-	589,846,603	(20,000,000)	-	(20,000,000)	(3.3)	
1222 State Department for Regional and Northern Corridor											
Total Programmes	2,785,000,000	1,095,500,000	3,880,500,000	2,906,062,275	1,695,500,000	4,601,562,275	121,062,275	600,000,000	721,062,275	18.6	Increase is to cater for salary shortfall and drought mitigation related expenditure
1013000 Integrated Regional Development	2,785,000,000	1,095,500,000	3,880,500,000	2,906,062,275	1,695,500,000	4,601,562,275	121,062,275	600,000,000	721,062,275	18.6	
1252 State Law Office and Department of Justice											
Total Programmes	4,978,349,801	181,301,535	5,159,651,336	5,012,649,801	131,301,535	5,143,951,336	34,300,000	(50,000,000)	(15,700,000)	(0.3)	
0606000 Legal Services	2,395,179,956	-	2,395,179,956	2,419,479,956	-	2,419,479,956	24,300,000	-	24,300,000	1.0	
0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	90,500,000	1,966,700,000	1,876,200,000	81,000,000	1,957,200,000	-	(9,500,000)	(9,500,000)	(0.5)	
0609000 General Administration, Planning and Support Services	706,969,845	90,801,535	797,771,380	716,969,845	50,301,535	767,271,380	10,000,000	(40,500,000)	(30,500,000)	(3.8)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1261 The Judiciary											
Total Programmes	15,003,000,000	2,333,400,000	17,336,400,000	15,846,320,385	2,592,323,723	18,438,644,108	843,320,385	258,923,723	1,102,244,108	6.4	
0610000 Dispensation of Justice	13,003,000,000	2,333,400,000	17,336,400,000	15,846,320,385	2,592,323,723	18,438,644,108	843,320,385	258,923,723	1,102,244,108	6.4	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	3,258,530,000	67,493,119	3,326,023,119	3,258,530,000	67,493,119	3,326,023,119	-	-	-	-	
0611000 Ethics and Anti-Corruption	3,258,530,000	67,493,119	3,326,023,119	3,258,530,000	67,493,119	3,326,023,119	-	-	-	-	
1281 National Intelligence Service											
Total Programmes	42,451,000,000	-	42,451,000,000	44,651,000,000	-	44,651,000,000	2,200,000,000	-	2,200,000,000	5.2	
0804000 National Security Intelligence	42,451,000,000	-	42,451,000,000	44,651,000,000	-	44,651,000,000	2,200,000,000	-	2,200,000,000	5.2	
1291 Office of the Director of Public Prosecutions											
Total Programmes	3,125,952,706	150,286,238	3,276,238,944	3,325,952,706	150,286,238	3,476,238,944	200,000,000	-	200,000,000	6.1	
0612000 Public Prosecution Services	3,125,952,706	150,286,238	3,276,238,944	3,325,952,706	150,286,238	3,476,238,944	200,000,000	-	200,000,000	6.1	
1311 Office of the Registrar of Political Parties											
Total Programmes	1,961,696,750	-	1,961,696,750	2,285,720,850	-	2,285,720,850	324,024,100	-	324,024,100	16.5	Additional expenditure is to cater for pre-election related activities
0614000 Registration, Regulation and Funding of Political Parties	1,961,696,750	-	1,961,696,750	2,285,720,850	-	2,285,720,850	324,024,100	-	324,024,100	16.5	Additional expenditure is to cater for pre-election related activities
1321 Witness Protection Agency											
Total Programmes	489,042,929	-	489,042,929	510,170,286	-	510,170,286	21,127,357	-	21,127,357	4.3	
0615000 Witness Protection	489,042,929	-	489,042,929	510,170,286	-	510,170,286	21,127,357	-	21,127,357	4.3	
2011 Kenya National Commission on Human Rights											
Total Programmes	408,711,517	-	408,711,517	408,711,517	-	408,711,517	-	-	-	-	
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	408,711,517	-	408,711,517	-	-	-	-	
2021 National Land Commission											
Total Programmes	1,444,003,829	38,896,786	1,482,900,615	1,444,003,829	38,896,786	1,482,900,615	-	-	-	-	
0116000 Land Administration and Management	1,444,003,829	38,896,786	1,482,900,615	1,444,003,829	38,896,786	1,482,900,615	-	-	-	-	
2031 Independent Electoral and Boundaries Commission											
Total Programmes	14,226,688,218	125,000,000	14,351,688,218	23,040,591,775	125,000,000	23,165,591,775	8,813,903,557	-	8,813,903,557	61.4	Increase is on account of provision for 2022 General Election
0617000 Management of Electoral Processes	14,124,691,611	125,000,000	14,249,691,611	22,938,595,168	125,000,000	23,063,595,168	8,813,903,557	-	8,813,903,557	61.9	Increase is on account of provision for 2022 General Election
0618000 Delimitation of Electoral Boundaries	101,996,607	-	101,996,607	101,996,607	-	101,996,607	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
2041 Parliamentary Service Commission											
Total Programmes	6,612,314,228	-	6,612,314,228	6,777,619,367	-	6,777,619,367	165,305,139	-	165,305,139	2.5	
07220000 Senate Affairs	6,612,314,228	-	6,612,314,228	6,777,619,367	-	6,777,619,367	165,305,139	-	165,305,139	2.5	
2042 National Assembly											
Total Programmes	23,502,082,199	-	23,502,082,199	23,322,082,199	-	23,322,082,199	(180,000,000)	-	(180,000,000)	(0.8)	
07210000 National Legislation, Representation and Oversight	23,502,082,199	-	23,502,082,199	23,322,082,199	-	23,322,082,199	(180,000,000)	-	(180,000,000)	(0.8)	
2043 Parliamentary Joint Services											
Total Programmes	5,702,753,573	2,065,550,000	7,768,303,573	5,592,753,573	2,404,050,000	7,996,803,573	(110,000,000)	338,500,000	228,500,000	2.9	
07230000 General Administration, Planning and Support Services	5,554,753,573	2,065,550,000	7,620,303,573	5,450,753,573	2,404,050,000	7,854,803,573	(104,000,000)	338,500,000	234,500,000	3.1	
07460000 Legislative Training Research & Knowledge Management	148,000,000	-	148,000,000	142,000,000	-	142,000,000	(6,000,000)	-	(6,000,000)	(4.1)	
2051 Judicial Service Commission											
Total Programmes	581,800,000	-	581,800,000	631,800,000	-	631,800,000	50,000,000	-	50,000,000	8.6	
06190000 General Administration, Planning and Support Services	581,800,000	-	581,800,000	631,800,000	-	631,800,000	50,000,000	-	50,000,000	8.6	
2061 The Commission on Revenue Allocation											
Total Programmes	485,616,016	-	485,616,016	465,616,016	-	465,616,016	(20,000,000)	-	(20,000,000)	(4.1)	
07370000 Inter-Governmental Transfers and Financial Matters	485,616,016	-	485,616,016	465,616,016	-	465,616,016	(20,000,000)	-	(20,000,000)	(4.1)	
2071 Public Service Commission											
Total Programmes	2,372,171,009	19,300,000	2,391,471,009	2,372,171,009	19,300,000	2,391,471,009	-	-	-	-	
07250000 General Administration, Planning and Support Services	772,794,422	19,300,000	792,094,422	772,794,422	19,300,000	792,094,422	-	-	-	-	
07260000 Human Resource management and Development	1,419,259,243	-	1,419,259,243	1,419,259,243	-	1,419,259,243	-	-	-	-	
07270000 Governance and National Values	145,691,191	-	145,691,191	145,691,191	-	145,691,191	-	-	-	-	
07440000 Performance and Productivity Management	34,426,153	-	34,426,153	34,426,153	-	34,426,153	-	-	-	-	
2081 Salaries and Remuneration Commission											
Total Programmes	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-	
07280000 Salaries and Remuneration Management	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-	
2091 Teachers Service Commission											
Total Programmes	281,059,000,000	645,100,000	281,704,100,000	288,098,010,000	515,100,000	288,613,110,000	7,039,010,000	(130,000,000)	6,909,010,000	2.5	
05090000 Teacher Resource Management	272,634,269,141	600,000,000	273,234,269,141	279,673,792,496	450,000,000	280,123,792,496	7,039,523,355	(150,000,000)	6,889,523,355	2.5	
05100000 Governance and Standards	1,012,523,418	-	1,012,523,418	1,010,988,115	-	1,010,988,115	(1,535,303)	-	(1,535,303)	(0.2)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
0511000 General Administration, Planning and Support Services	7,412,207,441	45,100,000	7,457,307,441	7,413,229,389	65,100,000	7,478,329,389	1,021,948	20,000,000	21,021,948	0.3	
2101 National Police Service Commission											
Total Programmes	794,089,102	-	794,089,102	813,737,319	-	813,737,319	19,648,217	-	19,648,217	2.5	
0620000 National Police Service Human Resource Management	794,089,102	-	794,089,102	813,737,319	-	813,737,319	19,648,217	-	19,648,217	2.5	
2111 Auditor General											
Total Programmes	5,706,450,390	200,000,000	5,906,450,390	6,036,450,390	200,000,000	6,236,450,390	330,000,000	-	330,000,000	5.6	
0729000 Audit Services	5,706,450,390	200,000,000	5,906,450,390	6,036,450,390	200,000,000	6,236,450,390	330,000,000	-	330,000,000	5.6	
2121 Office of the Controller of Budget											
Total Programmes	689,122,143	-	689,122,143	656,122,143	-	656,122,143	(33,000,000)	-	(33,000,000)	(4.8)	
0730000 Control and Management of Public finances	689,122,143	-	689,122,143	656,122,143	-	656,122,143	(33,000,000)	-	(33,000,000)	(4.8)	
2131 The Commission on Administrative Justice											
Total Programmes	614,821,608	-	614,821,608	634,821,608	-	634,821,608	20,000,000	-	20,000,000	3.3	
0731000 Promotion of Administrative Justice	614,821,608	-	614,821,608	634,821,608	-	634,821,608	20,000,000	-	20,000,000	3.3	
2141 National Gender and Equality Commission											
Total Programmes	436,592,581	-	436,592,581	439,762,581	2,874,000	442,636,581	3,170,000	2,874,000	6,044,000	1.4	
0621000 Promotion of Gender Equality and Freedom from Discrimination	436,592,581	-	436,592,581	439,762,581	2,874,000	442,636,581	3,170,000	2,874,000	6,044,000	1.4	
2151 Independent Policing Oversight Authority											
Total Programmes	949,758,146	-	949,758,146	943,758,146	-	943,758,146	(6,000,000)	-	(6,000,000)	(0.6)	
0622000 Policing Oversight Services	949,758,146	-	949,758,146	943,758,146	-	943,758,146	(6,000,000)	-	(6,000,000)	(0.6)	
Total Programmes	1,273,629,952,992	668,378,861,891	1,942,008,814,883	1,386,883,176,671	681,404,402,552	2,068,289,579,223	113,255,223,679	13,025,540,661	126,280,764,340	6.5	

ANNEX II: SUMMARY OF THE CUMULATIVE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2021/2022

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
1011 Executive Office of the President	1,150,000,000	-	1,150,000,000				
0704000 State House Affairs	1,050,000,000		1,050,000,000	25/11/2021 & 12/01/2022			Enhancement of Operations & Maintenance
0702000 Cabinet Affairs	100,000,000		100,000,000	11/11/2021			Enhancement of Operations & Maintenance
1021 State Department for Interior and Citizen Services	850,000,000	50,000,000	900,000,000	23/8/2021 & 29/10/2021 & 8/11/2021			
0629000 General Administration and Support Services	850,000,000	50,000,000	900,000,000				Support for Enhanced Security Operations
1032 State Department for Devolution	1,225,000,000	250,000,000	1,475,000,000	-	674,556,783	21/11/2021, 29/11/2021 & 18/1/2022	
07130000 Special Initiatives	1,200,000,000		1,200,000,000	13/9/2021	602,722,652		Drought Emergency
0712000 Devolution Services	25,000,000	250,000,000	275,000,000				Kshs. 25m for Devolution conference and Kshs. 250m for Construction of Kisumu Convention Centre to facilitate ninth(9th) Africities conference
1035 State Department for Development of the ASAL	-	446,549,056	446,549,056	20/8/2021	71,834,131	22/12/2021	
0733000 Accelerated ASAL Development		446,549,056	446,549,056	10/26/2021			EDE II(Ending Drought Emergency Support Project II) Donor
1041 Ministry of Defence	4,510,000,000	-	4,510,000,000		4,450,000,000		

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
0801000 Defence	4,510,000,000		4,510,000,000	23/8/2021 , 7/9/2021, 28/9/2021 & 13/9/2021 & 12/1/2022	4,450,000,000	10/9/2021, 25/11/2021 & 14/12/2021	Kshs 2.0 billion for Emergency Security Operation disbursed on 10/9/2021, Kshs. 2billion for Emergency Security Operation disbursed on 25/11/2021 & Kshs. 450million for drought mitigation disbursed on 14/12/2021
1052 Ministry of Foreign Affairs	90,000,000	-	90,000,000	-	-	-	Support for Enhancement of Operations & Maintenance
0714000 General Administration Planning and Support Services	90,000,000		90,000,000	25/10/2021			
1064 Vocational and Technical Training		10,021,335	10,021,335				Kenya/Italy Debt Swap for Development Programme(KIDDP)
0507000 Youth training and Development		10,021,335	10,021,335	10/27/2021			
1065 State Department for University Education		24,208,566	24,208,566				Kenya Rural Transformation Centres Digital Platform Project & The Africa coordinating centre for the abandonment of FGM/(ACCAF) Project
0504000 University Education		24,208,566	24,208,566	23/9/2021 & 24/11/2021			
1066 State Department for Early Learning & Basic Education		3,972,922,991	3,972,922,991		2,000,000,000		

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
0501000 Primary Education		1,972,922,991	1,972,922,991	25/11/2021 & 30/08/2021			Kenya Primary Education Project(PRIEDE) & Kenya Covid-19 Learning continuity in Basic Education project(Foreign financed)
0502000 Secondary Education		2,000,000,000	2,000,000,000	11/9/2021	2,000,000,000	3/1/2022	Construction of additional Classrooms
1069 State Department for Implementation of Curriculum Reforms	87,600,000	-	87,600,000				
0514000 Coordination of the Curriculum Reforms Implementation	87,600,000		87,600,000	11/2/2021			
1071 The National Treasury	3,876,250,651	1,500,000,000	5,376,250,651		5,376,250,651		
0718000 Public Financial Management	3,876,250,651		3,876,250,651	2/11/2021	3,876,250,651	3/11/2021	Comprehensive Group Life Cover, Last Expense, Work Injury Benefits and Group Personal Accidents for Government
0203000 Rail Transport		1,500,000,000	1,500,000,000	21/12/2021	1,500,000,000	24/01/2022	Rehabilitation of Naivasha - Malaba Metre Gauge Rail(MGR)
1072 State Department for Planning	30,000,000		30,000,000				
0706000 Economic Policy and National Planning	30,000,000		30,000,000	11/12/2021			Funds to cater for Programme for Infrastructure Development in Africa(PIDA) week
1081 Ministry of Health	100,000,000	11,838,279,810	11,938,279,810		362,694,524		
0401000 Preventive, Promotive & Reproductive Health		8,438,279,810	8,438,279,810	26/6/2021	362,694,524	30/08/2021	Covid-19 Vaccines
0402000 National Referral and Specialized Services		1,000,000,000	1,000,000,000	10/27/2021			Establishment of a modern Neuropsychiatric National Teaching and Referral Hospital & covid-19 vaccines

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
0403000 Health Research and Development	100,000,000	900,000,000	1,000,000,000	11/11/2021			Establishment of Human Vaccine Manufacturing plant
0405000 Health Policy Standards and Regulations		1,500,000,000	1,500,000,000	12/14/2021			Construction of level III hospitals
1091 State Department for Infrastructure	-	7,300,000,000	7,300,000,000	-	7,300,000,000		Kshs. 2.0billion for dualing of Eastern bypass & Kshs. 1.9billion for Garissa-Isiolo road disbursed on 21/12/2021 & Kshs. 1.0billion for Makupa Causeway Bridge & Kshs. 1.4billion for Informal settlement roads & Kshs. 600million for upgrading of Lamu-Ijara-Garissa road disbursed on 22/12/2021 & Kshs. 400million for Posta - Kisima- Maralla road disbursed on 22/12/2021
0202000 Road Transport		7,300,000,000	7,300,000,000	28/9/2021, 29/10/2021, 5/10/2021 and 6/01/2022	7,300,000,000	21/12/2021 & 22/12/2021	
1123 State Department for Broadcasting & Telecommunications	200,000,000	-	200,000,000		200,000,000		LCIA Arbitration No. 12233, Channel 2 Corporation VS. Kenya Broadcasting Corporation
020800 Information and Communication Services	200,000,000		200,000,000	26/8/2021	200,000,000	27/8/2021	
1109 Ministry of Water & Sanitation and Irrigation	-	2,470,000,000	2,470,000,000		2,470,000,000		

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
1017000 Water and Sewerage Infrastructure Development		1,570,000,000	1,570,000,000	2/9/2021 & 13/9/2021	1,570,000,000		Kshs.620million for drilling of boreholes for informal settlement disbursed on 29/9/2021 , Kshs. 120 million for drought mitigation disbursed on 13/10/2021, Kshs.230million for drought mitigation disbursed on 2/11/2021,Kshs. 100m million for water supply disbursed on 22/12/2021, Kshs.500million for drilling boreholes in Nakuru town disbursed on 23/12/2021
1022000 Water Harvesting and Storage for Irrigation		600,000,000	600,000,000	10/13/2021	600,000,000	25/10/2021	Drought mitigation measures
1014000 Irrigation and Land Reclamation		300,000,000	300,000,000	9/15/2021	300,000,000	29/9/2021	Drought mitigation measures
1152 Ministry of Energy	-	2,995,000,000	2,995,000,000				
0213000 Power Transmission and Distribution		2,995,000,000	2,995,000,000	26/10/2021 & 4/11/2021			Funds for Kenya Power Distribution system(Loan AIA)
1169 State Department for Crop Development & Agricultural Research	-	3,535,000,000	3,535,000,000		3,535,456,000		

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
0108000 Crop Development and Management		3,535,000,000	3,535,000,000	22/10/2021 & 10/11/2021	3,535,456,000	17/11/2021, 25/11/2021 & 04/01/2022	Kshs. 1,035.4million for fertilizer subsidy to tea farmers disbursed on 17/11/2021, Kshs. 1.5billion for sugar sector reforms disbursed on 25/11/2021 & Kshs. 1.0billion for coffee sector disbursed on 04/01/2022
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	1,200,000,000	-	1,200,000,000		1,082,088,000		
0909000 National Social Safety Net	1,200,000,000		1,200,000,000	11/10/2021	1,082,088,000	1/12/2021	Funds for drought related expenditure
1194 Ministry of Petroleum and Mining	24,985,575,711	-	24,985,575,711				
0215000 Exploration and Distribution of Oil and Gas	24,985,575,711		24,985,575,711	15/7/2021 & 17/9/2021 & 12/1/2022	-	-	Funds to cater for fuel stabilization. Funded through Petroleum Development Levy (PDL)
1203 State Department for Wildlife	-	86,800,000	86,800,000				
1019000 Wildlife Conservation and Management		86,800,000	86,800,000				Provision for facilitation of exchange of Endangered wildlife between Kenya and Tanzania
1212 State Department for Gender		24,918,957	24,918,957				
0912000 Gender Empowerment		24,918,957	24,918,957	10/26/2021			UNFPA 9th County Programme
1213 State Department for Public Service	60,000,000	-	60,000,000				
0709000 General Administration and Support Services	60,000,000		60,000,000	11/26/2021			Enhancement of Operations and Maintenance
1261 The Judiciary	-	258,923,723	258,923,723				

	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Paym ent	Disbursement Dates	Remarks/Purpose
0610000 Dispensation of Justice		258,923,723	258,923,723	25/10/2021			Judicial Performance Improvement Project (JPIP)_ World Bank
1281 National Intelligence Service	1,700,000,000	-	1,700,000,000		1,700,000,000		
0804000 National Security Intelligence	1,700,000,000		1,700,000,000	14/10/2021	1,700,000,000	15/11/2021	Tosupport Military Agency Security Operations
1291 Office of the Director of Public Prosecutions	200,000,000	-	200,000,000				
0612000 Public Prosecution Services	200,000,000		200,000,000	29/10/2021			Enhancement of Operations and Maintenance
2043 Parliamentary Joint Services	-	338,500,000	338,500,000				Implementation of the Centre of Parliamentary studies(CPST) Master plan flagship project
0723000 General Administration, Planning and Support Services		338,500,000	338,500,000	11/1/2021			
Total	40,264,426,362	35,101,124,438	75,365,550,800	-	29,151,045,958		