




REPUBLIC OF KENYA
THE NATIONAL TREASURY & PLANNING

**PARLIAMENT
OF KENYA
LIBRARY**

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 09 JUN 2021 DAY: WEDNESDAY	
TABLED BY:	CHAK, Bte
CLERK AT THE TABLE:	R. K. TIAMPATI

STATEMENT ON THE FINANCIAL YEAR 2020/21
SUPPLEMENTARY ESTIMATES NO. 2

June 2021

I. INTRODUCTION

1. The FY 2020/21 Supplementary Estimates No.2 has been prepared pursuant to the provisions of the Constitution and the Public Finance Management Act, 2012 (PFMA, 2012). It seeks to address Covid-19 related expenditures, regularize approved additional expenditure granted under Article 223 of the Constitution and approved re-allocations.

II. PERFORMANCE OF THE FY 2020/21 BUDGET

2. 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. Further an increased demand for additional priority expenditures poses a challenge to the implementation of the ongoing projects.

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

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

- ***Key Assumptions in FY 2020/21 Supplementary Estimates No.2***

5. The following are the assumptions underpinning the FY 2020/21 Supplementary Estimates No.2 and the fiscal impacts of additional expenditures;

- (i) The Supplementary Estimates have been prepared to take care of Covid-19 related expenditure, salary adjustments, adjustments in development partners financed projects and regularize approved additional expenditure and reallocations;
- (ii) Total revenues have been revised from the original projection at 16.8 per cent to 16.5 per cent of GDP;
- (iii) Overall expenditure and net lending has been revised from the original projection at 24.6 percent to 25.8 per cent of GDP;
- (iv) Grants have been revised from the original projection at 0.4 per cent to 0.7 per cent of GDP;
- (v) The overall fiscal deficit level inclusive of grants has been revised from the original projection at 7.5 per cent to 8.6 per cent of GDP;
- (vi) Net foreign financing has been revised from the original projection at 3.1 per cent to 3.9 per cent of GDP ; and
- (vii) Net domestic financing has been revised from the original projection at 4.4 per cent to 4.7 per cent of GDP.

- ***Overall Expenditures***

6. 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 estimates of which the Recurrent Expenditure increased by 0.2 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.

Table 1: FY 2020/21 Gross Expenditure Estimates (Amount in Kshs. Million)

Expenditure Estimates	Original Approved Estimates	Supplementary Estimates No.1	Supplementary Estimates No.2	Change from the Original Budget Estimates	Change from the Supplementary Estimates No.1	% Change from the Original Budget Estimates	% Change from the Supplementary Estimates No.1
1.0 Ministerial National Government Expenditure	1,887,662.0	1,971,686.6	1,963,034.4	75,372.4	(8,652.2)	4.0%	-0.4%
1.1 Recurrent Expenditure	1,254,353.4	1,275,111.6	1,257,454.0	3,100.6	(17,657.6)	0.2%	-1.4%
1.2 Development Expenditure	633,308.6	696,575.0	705,580.4	72,271.8	9,005.4	11.4%	1.3%
2.0 Consolidated Fund Services	1,028,361.0	1,073,809.8	1,070,176.6	41,815.6	(3,633.2)	4.1%	-0.3%
3.0 Total Gross Expenditure	2,916,022.96	3,045,496.42	3,033,211.01	117,188.05	(12,285.41)	8.1%	-0.8%

7. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved budget is an increase of **Kshs. 75.4 billion** which reflects a 4.0 per cent change. This is within the provisions of Article 223 of the Constitution. However, the overall change of the Budget Estimates from the approved FY 2020/21 Supplementary Estimates is a reduction of **Kshs.8.7billion** which reflects (0.4) per cent change. 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 2020/21 Supplementary Estimates No.2 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 2020/21 Supplementary Estimates No.2 is 35.9 per cent of the total Ministerial Budget while Recurrent Budget allocation is 64.1 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 nationally 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 2020/21 Supplementary Estimates No.2 is 33.2 per cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 per cent 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 aims 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 2020/21 Supplementary Estimates No.1, the National Assembly made the following resolutions which we have addressed as indicated in the subsequent paragraphs.

15. **Resolution No.1:** that within next six months, the National Treasury should provide funds and clear road map for completion of all stalled projects and present this information to Parliament:

16. **Action taken:** the National Treasury vide Treasury circular Ref. No. ES/03/P'(50) dated 26th August, 2020 requested Ministries/Departments/Agencies(MDAs) to consider and prioritize completion of stalled projects in the FY 2021/22 and Medium Term Budget. Further the National Treasury vide Circular Ref. No.ES/03/P'(84) dated March 11, 2021 requested MDAs to allocate adequate funds to the Central Planning ,Projects and Monitoring Unit (CPPMU) to ensure timely, efficient and effective implementation of projects through monitoring of all projects.

17. **Resolution No. 2:** that, during the finalization of the budget estimates for the FY 2021/2022, the National Treasury should set aside funds for the settlement of all pending bills and court awards:

18. **Action taken:** it is the intention of the National Government to clear all validated pending bills and court awards. The Government will endeavor to provide funds for clearing the pending bills in the FY 2021/22 and Medium Term Budget.

19. **Resolution No.3:** that to avert incomplete projects, the National Treasury should request Office of the Auditor General to carry out an audit of ongoing projects that have been affected by budget cuts by April 2021, with a view of funding these projects in FY 2021/22 budget:

20. **Action taken:** to avert MDAs incurring pending bills on account of budget rationalization in the FY 2020/21, the National Treasury vide Circular Ref. No.ES 1/02/'E'/2021 dated January 28, 2021 directed all the MDAs to take note of their revised budgets and ensure that they commit/spend as per the proposed revised budget. The National Treasury will however endeavor to engage Auditor General on budget implementation to carry out audit of all ongoing projects with a view of

ensuring projects are implemented within the stipulated timelines and within the approved budgets.

21. **Resolution No.4:** that upon approval of the Supplementary Budget Estimates No. 1 for the FY 2020/21, MDAs and the National Treasury should revise the outputs and performance targets to realign with the increase or decrease in budgetary allocations for various programmes:

22. **Action taken:** Upon the approval of the supplementary Estimates MDAs and the National Treasury revised the outputs and performance targets and realigned them to the approved budgetary allocations for various programmes.

23. **Resolution No.5:** that the new projects in the Supplementary Budget Estimates No. 1 for FY 2020/21 should be deferred to FY 2022/23.

24. **Action taken:** As guided by the Parliament and in reference to the National Government policy of completing the ongoing projects, most of the new projects have been deferred to the next Medium Term Budget.

25. **Resolution No.6:** that for the next Supplementary Budget, the National Treasury should ensure adequate consultations with the MDAs before Supplementary changes are effected on the budget:

26. **Action taken:** the National Treasury vide Circular Ref. No. ES 01/02'F' (2) dated April 28, 2021, requested MDAs to revise their budgets as per the guidelines provided by the National Treasury. Further to the submission of the supplementary Estimates to the National Treasury, technical officers from MDAs held Estimates Working Group meetings with the National Treasury to discuss the estimates before finalization and submission to Cabinet.

V. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

27. The National Treasury has approved expenditures amounting to **Kshs. 26.8 billion** under Article 223 of the Constitution. The details of expenditure approved under Article 223 are as indicated in **Annex II** of this statement.

28. 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 per cent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached annex 1).



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

June 3, 2021

ANNEX 1: SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMMES FOR FY 2020/21 SUPPLEMENTARY ESTIMATES NO.2

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			% Change in Gross Estimates	REMARKS	
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES			
1011 Executive Office of the President														
Total Programmes	27,881,788,880	14,008,277,252	41,890,066,132		26,897,338,253	14,040,050,095	40,937,388,348		(984,450,627)	31,772,843	(952,677,784)		(2.3)	
07020000 Cabinet Affairs	1,340,114,313	935,960,000	2,276,074,313		1,270,929,019	935,960,000	2,206,889,019		(69,185,294)	-	(69,185,294)		(3.0)	
07030000 Government Advisory Services	616,545,174	200,000,000	816,545,174		616,085,174	380,000,000	996,085,174		(460,000)	180,000,000	179,540,000		22.0	The addition is on account of donor commitment
07040000 State House Affairs	4,844,820,766	76,134,280	4,920,955,046		5,875,732,266	81,200,000	5,956,932,266		1,030,911,500	5,065,720	1,035,977,220		21.1	The addition is on account of enhancement of O&M
07340000 Deputy President Services	1,510,613,264	18,000,000	1,528,613,264		1,510,613,264	18,000,000	1,528,613,264		-	-	-		-	
07450000 Nairobi Metropolitan Services	19,569,695,363	12,778,182,972	32,347,878,335		17,623,978,530	12,624,890,095	30,248,868,625		(1,945,716,833)	(153,292,877)	(2,099,009,710)		(6.5)	
1021 State Department for Interior and Citizen Services														
Total Programmes	128,793,635,610	3,927,076,242	132,720,711,852		129,047,635,610	4,027,076,242	133,074,711,852		254,000,000	100,000,000	354,000,000		0.3	
06010000 Policing Services	95,078,861,457	1,357,784,158	96,436,645,615		95,008,861,457	1,627,784,158	96,636,645,615		(70,000,000)	270,000,000	200,000,000		0.2	
06020000 Planning, Policy Coordination and Support Service	25,560,024,628	716,534,967	26,276,559,595		25,662,024,628	696,534,967	26,358,559,595		102,000,000	(20,000,000)	82,000,000		0.3	
06030000 Government Printing Services	679,821,213	24,985,000	704,806,213		679,821,213	24,985,000	704,806,213		-	-	-		-	
06050000 Migration & Citizen Services Management	1,913,785,417	658,072,137	2,571,857,554		1,922,785,417	658,072,137	2,580,857,554		9,000,000	-	9,000,000		0.3	
06250000 Road Safety	2,009,800,000	300,467,322	2,310,267,322		2,222,800,000	150,467,322	2,373,267,322		213,000,000	(150,000,000)	63,000,000		2.7	
06260000 Population Management Services	3,551,342,895	869,232,658	4,420,575,553		3,551,342,895	869,232,658	4,420,575,553		-	-	-		-	
1023 State Department for Correctional Services														
Total Programmes	27,222,324,431	257,579,844	27,479,904,275		26,867,004,994	257,579,844	27,124,584,838		(355,319,437)	(355,319,437)	(355,319,437)		(1.3)	
06040000 Correctional services	26,822,070,665	257,579,844	27,079,650,509		26,480,422,808	257,579,844	26,738,002,652		(341,647,857)	-	(341,647,857)		(1.3)	
06230000 General Administration, Planning and Support Services	400,253,766	-	400,253,766		386,582,186	-	386,582,186		(13,671,580)	-	(13,671,580)		(3.4)	
1032 State Department for Devolution														
Total Programmes	930,384,179	3,171,774,952	4,102,159,131		1,029,424,586	8,160,829,863	9,190,254,449		99,040,407	4,989,054,911	5,088,095,318		124.0	The addition is on account of provision for Kenya Devolution support programme
07120000 Devolution Services	609,508,849	3,167,091,448	3,776,600,297		611,995,354	8,151,146,359	8,763,141,713		2,486,505	4,984,054,911	4,986,541,416		132.0	
07320000 General Administration, Planning and Support Services	288,749,750	4,683,504	293,433,254		309,628,652	4,683,504	314,312,156		20,878,902	-	20,878,902		7.1	

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET ESTIMATES/SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE				% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES				
0713000 Special Initiatives	32,125,580	-	32,125,580	107,800,580	5,000,000	112,800,580	75,675,000	5,000,000	80,675,000	251.1	The provision is on account of provision for logistics of China humanitarian assistance to the government of Kenya			
1035 State Department for Development of the ASAL														
Total Programmes	962,584,234	7,004,385,652	7,966,969,886	970,984,234	8,165,189,352	9,136,173,586	8,400,000	1,160,803,700	1,169,203,700	14.7	Provision is to cater for the Hunger Safety Net programme			
0733000 Accelerated ASAL Development	962,584,234	7,004,385,652	7,966,969,886	970,984,234	8,165,189,352	9,136,173,586	8,400,000	1,160,803,700	1,169,203,700	14.7	Provision is to cater for the Hunger Safety Net programme			
1041 Ministry of Defence														
Total Programmes	112,623,133,506	9,742,786,689	122,365,920,195	112,519,133,506	9,742,786,689	122,261,920,195	(104,000,000)	-	(104,000,000)	(0.1)				
0801000 Defence	110,684,167,006	9,742,786,689	120,426,953,695	110,714,167,006	9,742,786,689	120,456,953,695	30,000,000	-	30,000,000	0.0				
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-				
0803000 General Administration, Planning and Support Services	1,588,966,500	-	1,588,966,500	1,454,966,500	-	1,454,966,500	(134,000,000)	-	(134,000,000)	(8.4)				
0805000 National Space Management	150,000,000	-	150,000,000	150,000,000	-	150,000,000	-	-	-	-				
1052 Ministry of Foreign Affairs														
Total Programmes	15,924,553,306	1,016,400,000	16,940,953,306	16,202,905,321	1,129,400,000	17,332,305,321	278,352,015	113,000,000	391,352,015	2.3				
0714000 General Administration Planning and Support Services	1,848,447,827	40,400,000	1,888,847,827	1,832,780,306	40,400,000	1,873,180,306	(15,667,521)	-	(15,667,521)	(0.8)				
0715000 Foreign Relation and Diplomacy	13,877,454,784	948,000,000	14,825,454,784	14,171,474,330	1,061,000,000	15,232,474,330	294,019,536	113,000,000	407,019,536	2.7				
0741000 Economic and Commercial Diplomacy	48,692,947	-	48,692,947	48,692,947	-	48,692,947	-	-	-	-				
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	149,957,748	28,000,000	177,957,748	149,957,748	28,000,000	177,957,748	-	-	-	-				
1064 State Department for Vocational and Technical Training														
Total Programmes	18,391,928,195	6,339,506,533	24,731,434,728	18,391,928,195	6,294,006,533	24,685,934,728	-	(45,500,000)	(45,500,000)	(0.2)				
0505000 Technical Vocational Education and Training	18,223,872,815	4,284,678,109	22,508,550,924	18,321,547,724	4,230,819,912	22,452,367,636	(2,325,091)	(53,858,197)	(56,183,288)	(0.2)				
0507000 Youth Training and Development	36,303,617	2,054,828,424	2,091,132,041	36,561,081	2,063,186,621	2,099,747,702	257,464	8,358,197	8,615,661	0.4				
0508000 General Administration, Planning and Support Services	131,751,763	-	131,751,763	133,819,390	-	133,819,390	2,067,627	-	2,067,627	1.6				
1065 State Department for University Education														
Total Programmes	105,772,658,547	3,609,623,070	109,382,281,617	87,835,783,360	4,362,623,070	92,198,406,430	(17,936,875,187)	753,000,000	(17,183,875,187)	(15.7)	Reduction is on account of non-performance of AIA			
0504000 University Education	104,767,385,612	3,564,623,070	108,332,008,682	86,829,171,060	4,332,623,070	91,151,794,130	(17,938,214,552)	758,000,000	(17,180,214,552)	(15.9)	Reduction is on account of non-performance of AIA			
0506000 Research, Science, Technology and Innovation	799,305,616	45,000,000	844,305,616	799,601,568	40,000,000	839,601,568	295,952	(5,000,000)	(4,704,048)	(0.6)				

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)					SUPPLEMENTARY ESTIMATES NO.2					GROSS CHANGE			REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates		
05080000 General Administration, Planning and Support Services	205,967,319	-	205,967,319	207,010,732	-	207,010,732	1,043,413	-	1,043,413	-	0.5			
1066 State Department for Early Learning & Basic Education														
Total Programmes	88,007,351,628	11,403,620,000	99,410,971,628	87,914,350,000	9,000,356,800	96,914,706,800	(93,001,628)	(2,403,263,200)	(2,496,264,828)		(2.5)			
05010000 Primary Education	16,929,175,578	4,063,199,986	20,992,375,564	16,660,477,682	3,503,629,586	20,164,107,268	(268,697,896)	(559,570,400)	(828,268,296)		(3.9)			
05020000 Secondary Education	63,347,209,388	6,801,094,214	70,148,303,602	63,363,366,754	5,346,727,214	68,710,093,968	16,157,366	(1,454,367,000)	(1,438,209,634)		(2.1)			
05030000 Quality Assurance and Standards	3,333,126,604	489,325,800	3,822,452,404	3,366,208,311	100,000,000	3,466,208,311	33,081,707	(389,325,800)	(356,244,093)		(9.3)			
05080000 General Administration, Planning and Support Services	4,397,840,058	50,000,000	4,447,840,058	4,524,297,253	50,000,000	4,574,297,253	126,457,195	-	126,457,195		2.8			
1068 State Department for Post Training and Skills Development														
Total Programmes	129,070,672	-	129,070,672	126,070,672	-	126,070,672	(3,000,000)	-	(3,000,000)		(2.3)			
05080000 General Administration, Planning and Support Services	104,665,676	-	104,665,676	104,070,916	-	104,070,916	(594,760)	-	(594,760)		(0.6)			
05120000 Work Place Readiness Services	16,986,077	-	16,986,077	15,315,915	-	15,315,915	(1,670,162)	-	(1,670,162)		(9.8)			
05130000 Post Training Information Management	7,418,919	-	7,418,919	6,683,841	-	6,683,841	(735,078)	-	(735,078)		(9.9)			
1071 The National Treasury														
Total Programmes	57,496,271,910	60,650,298,887	118,146,570,797	55,746,225,103	58,779,510,621	114,525,735,724	(1,750,046,807)	(1,870,788,266)	(3,620,835,073)		(3.1)			
07170000 General Administration Planning and Support Services	50,307,229,817	8,442,921,832	58,750,151,649	49,427,026,629	9,294,370,332	58,721,396,961	(880,203,188)	851,448,500	(28,754,688)		0.0			
07180000 Public Financial Management	5,592,401,745	51,721,152,055	57,313,553,800	4,797,284,560	48,998,915,289	53,796,199,849	(795,117,185)	(2,722,236,766)	(3,517,353,951)		(6.1)			
07190000 Economic and Financial Policy Formulation and Management	1,236,850,435	456,225,000	1,693,075,435	1,169,433,004	456,225,000	1,625,658,004	(67,417,431)	-	(67,417,431)		(4.0)			
07200000 Market Competition	302,026,444	30,000,000	332,026,444	302,026,444	30,000,000	332,026,444	-	-	-		-			
07400000 Government Clearing Services	57,763,469	-	57,763,469	50,454,466	-	50,454,466	(7,309,003)	-	(7,309,003)		(12.7)			
1072 State Department for Planning														
Total Programmes	3,285,393,162	55,928,861,106	59,214,254,268	3,243,893,162	55,928,861,106	59,172,754,268	(41,500,000)	-	(41,500,000)		(0.1)			
07060000 Economic Policy and National Planning	1,642,465,962	55,537,910,906	57,180,376,868	1,610,864,873	55,542,160,906	57,153,025,779	(31,601,089)	4,250,000	(27,351,089)		0.0			
07070000 National Statistical Information Services	1,317,560,000	348,295,290	1,665,855,290	1,317,560,000	348,295,290	1,665,855,290	-	-	-		-			
07080000 Public Investment Management Monitoring and Evaluation Services	87,913,354	42,654,910	130,568,264	85,099,333	38,404,910	123,504,243	(2,814,021)	(4,250,000)	(7,064,021)		(5.4)			
07090000 General Administration Planning and Support Services	237,453,846	-	237,453,846	230,368,956	-	230,368,956	(7,084,890)	-	(7,084,890)		(3.0)			
1081 Ministry of Health														
Total Programmes	67,083,995,781	52,112,257,635	119,196,253,416	68,033,995,781	54,830,474,568	122,864,470,349	950,000,000	2,718,216,933	3,668,216,933		3.1			
04010000 Preventive, Promotive & Reproductive Health	5,127,530,958	18,749,662,795	23,877,193,753	5,148,373,155	25,221,934,664	30,370,307,819	20,842,197	6,472,271,869	6,493,114,066		27.2	The additional is on account of provision for the Covid-19 vaccines		

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET				ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE				% Change in Gross Estimate	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	REMARKS							
0402000 National Referral & Specialized Services	33,886,234,770	9,889,680,655	43,775,915,425	34,792,300,430	9,912,843,351	44,705,143,781	906,065,660	23,162,696	929,228,356	2.1								
0403000 Health Research and Development	9,140,213,677	633,455,000	9,773,668,677	9,140,213,677	633,455,000	9,773,668,677	-	-	-	-								
0404000 General Administration, Planning & Support Services	7,405,168,194	1,245,000,000	8,650,168,194	7,426,332,887	1,245,000,000	8,671,332,887	21,164,693	-	21,164,693	0.2								
0405000 Health Policy, Standards and Regulations	11,524,848,182	21,594,459,185	33,119,307,367	11,526,775,632	17,817,241,553	29,344,017,185	1,927,450	(3,777,217,632)	(3,775,290,182)	(11.4)	Decrease is on account of budget realignment							
1091 State Department for Infrastructure																		
Total Programmes	67,455,280,446	120,093,348,730	187,548,629,176	67,158,680,446	133,372,106,457	200,530,786,903	(296,600,000)	13,278,757,727	12,982,157,727	6.9								
0202000 Road Transport	67,455,280,446	120,093,348,730	187,548,629,176	67,158,680,446	133,372,106,457	200,530,786,903	(296,600,000)	13,278,757,727	12,982,157,727	6.9								
1092 State Department for Transport																		
Total Programmes	9,074,680,481	73,875,594,154	82,950,274,635	7,260,452,595	66,980,594,154	74,241,046,749	(1,814,227,886)	(6,895,000,000)	(8,709,227,886)	(10.5)								
0201000 General Administration, Planning and Support Services	293,995,988	40,000,000	333,995,988	282,325,389	55,000,000	337,325,389	(11,260,599)	15,000,000	3,739,401	1.1								
0205000 Rail Transport	-	56,512,594,154	56,512,594,154	-	56,517,594,154	56,517,594,154	-	(15,000,000)	(15,000,000)	0.0								
0204000 Marine Transport	804,163,927	14,428,000,000	15,232,163,927	804,338,726	7,428,000,000	8,232,338,726	194,799	(7,000,000,000)	(6,999,805,201)	(46.0)	Reduction is on account of low AIA Collection due to effects of Covid-19 pandemic funded projects							
0205000 Air Transport	7,961,227,559	2,675,000,000	10,636,227,559	6,158,019,473	2,830,000,000	8,988,019,473	(1,803,208,086)	155,000,000	(1,648,208,086)	(15.5)	Decrease is on account of low AIA Collection due to effects of Covid-19 pandemic							
0216000 Road Safety	15,293,007	200,000,000	215,293,007	15,339,007	150,000,000	165,339,007	46,000	(50,000,000)	(49,954,000)	(23.2)	Reduction is on account of low absorption on externally funded projects							
1093 State Department for Shipping and Maritime																		
Total Programmes	1,646,757,055	565,000,000	2,211,757,055	1,646,757,055	565,000,000	2,211,757,055	-	-	-	-								
0220000 Shipping and Maritime Affairs	1,646,757,055	565,000,000	2,211,757,055	1,646,757,055	565,000,000	2,211,757,055	-	-	-	-								
1094 State Department for Housing & Urban Development																		
Total Programmes	1,001,951,302	24,744,555,338	25,746,506,640	991,951,302	27,094,555,338	28,086,506,640	(10,000,000)	2,350,000,000	2,340,000,000	9.1	Reduction is due to low absorption of externally funded projects							
0102000 Housing Development and Human Settlement	525,258,709	4,050,255,338	4,575,514,047	528,510,709	3,400,255,338	3,928,766,047	3,252,000	(650,000,000)	(646,748,000)	(14.1)	Reduction is due to low absorption of externally funded projects							
0105000 Urban and Metropolitan Development	163,179,041	20,694,300,000	20,857,479,041	163,179,041	23,694,300,000	23,857,479,041	-	3,000,000,000	3,000,000,000	14.4	The increase is on account of provision for Kazi Msaani							
0106000 General Administration Planning and Support Services	313,513,552	-	313,513,552	300,261,552	-	300,261,552	(13,252,000)	-	(13,252,000)	(4.2)								
1095 State Department for Public Works																		
Total Programmes	2,338,640,351	757,473,000	3,086,113,351	2,268,640,351	827,473,000	3,096,113,351	(60,000,000)	70,000,000	10,000,000	0.3								

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET				ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			REMARKS
	ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			% Change in Gross 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					
0103000 Government Buildings	507,753,779	402,796,502	910,550,281		458,753,779	430,332,539	889,086,318		(49,000,000)	27,536,037	(21,463,963)	(2.4)				
0104000 Coastline Infrastructure and Pedestrian Access	158,976,195	143,412,828	302,389,023		137,376,195	185,876,791	323,252,986		(21,600,000)	42,463,963	20,863,963	6.9				
0106000 General Administration Planning and Support Services	345,185,060	8,463,670	353,648,730		355,785,060	8,463,670	364,248,730		10,600,000	-	10,600,000	3.0				
0218000 Regulation and Development of the Construction Industry	1,316,725,317	202,800,000	1,519,525,317		1,316,725,317	202,800,000	1,519,525,317		-	-	-	-				
1108 Ministry of Environment and Forestry																
Total Programmes	10,267,200,000	3,747,490,900	14,014,690,900		10,221,600,000	3,752,519,369	13,974,119,369		(45,600,000)	5,028,469	(40,571,531)	(0.3)				
1002000 Environment Management and Protection	1,894,872,478	1,504,467,328	3,399,339,806		1,894,872,478	1,551,932,605	3,446,805,083		-	47,465,277	47,465,277	1.4				
1010000 General Administration, Planning and Support Services	354,593,518	-	354,593,518		353,993,518	-	353,993,518		(600,000)	(600,000)	(0.2)					
1012000 Meteorological Services	906,847,745	293,997,292	1,200,845,037		861,847,745	251,560,484	1,113,408,229		(45,000,000)	(42,436,808)	(7.3)					
1018000 Forests and Water Towers Conservation	7,084,890,289	1,929,026,280	9,013,916,569		7,084,890,289	1,929,026,280	9,013,916,569		-	-	-	-				
1008000 Resources Surveys and Remote Sensing	25,995,970	20,000,000	45,995,970		25,995,970	20,000,000	45,995,970		-	-	-	-				
1109 Ministry of Water & Sanitation and Irrigation																
Total Programmes	6,185,900,000	73,164,306,416	79,350,206,416		6,076,900,000	75,724,306,416	81,801,206,416		(109,000,000)	2,560,000,000	2,451,000,000	3.1				
1001000 General Administration, Planning and Support Services	749,526,565	70,000,000	819,526,565		699,526,565	70,000,000	769,526,565		(50,000,000)	-	(50,000,000)	(6.1)				
1004000 Water Resources Management	1,647,392,515	9,019,599,672	10,666,992,187		1,650,136,434	6,921,899,672	8,572,036,106		2,763,919	(2,097,700,000)	(2,094,936,081)	(19.6)				
1017000 Water and Sewerage Infrastructure Development	3,063,778,666	43,191,780,304	46,255,558,970		3,017,014,747	46,236,992,332	49,254,007,079		(46,763,919)	3,045,212,028	2,998,448,109	6.5				
1014000 Irrigation and Land Reclamation	695,947,617	9,513,598,120	10,209,545,737		680,947,617	9,446,098,120	10,127,045,737		(15,000,000)	(67,500,000)	(82,500,000)	(0.8)				
1015000 Water Storage and Flood Control	-	9,859,118,520	9,859,118,520		-	10,839,106,492	10,839,106,492		-	979,987,972	979,987,972	9.9				
1022000 Water Harvesting and Storage for Irrigation	29,254,637	1,510,209,800	1,539,464,437		29,254,637	2,210,209,800	2,239,464,437		-	700,000,000	700,000,000	45.5				
1112 Ministry of Lands and Physical Planning																
Total Programmes	2,845,894,731	3,599,000,000	6,444,894,731		2,829,394,731	3,299,000,000	6,128,394,731		(16,500,000)	(300,000,000)	(316,500,000)	(4.9)				
0101000 Land Policy and Planning	2,845,894,731	3,599,000,000	6,444,894,731		2,829,394,731	3,299,000,000	6,128,394,731		(16,500,000)	(300,000,000)	(316,500,000)	(4.9)				
1122 State Department for Information Communication																
Total Programmes	1,641,312,439	20,079,102,512	21,720,414,951		1,641,312,439	19,449,102,512	21,090,414,951		-	(630,000,000)	(630,000,000)	(2.9)				
0207000 General Administration Planning and Support Services	299,088,364	-	299,088,364		303,478,518	-	303,478,518		4,390,154	-	4,390,154	1.5				
0210000 ICT Infrastructure Development	406,581,125	18,395,285,886	18,801,867,011		406,581,125	17,412,285,886	17,818,867,011		-	(983,000,000)	(983,000,000)	(5.2)				
0217000 E-Government Services	935,642,950	1,683,816,626	2,619,459,576		931,252,796	2,036,816,626	2,968,069,422		(4,390,154)	353,000,000	348,609,846	13.3				

NOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)			SUPPLEMENTARY ESTIMATES NO.2			GROSS CHANGE			% Change in Gross Estimate	REMARKS	
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES			
1123 State Department for Broadcasting & Programmes												
Total Programmes	8,034,263,735	282,255,000	8,316,518,735	7,759,263,735	282,255,000	8,041,518,735	(275,000,000)	-	(275,000,000)	(3.3)		
0207000 General Administration Planning and Support Services	206,721,954	-	206,721,954	213,021,954	-	213,021,954	6,300,000	-	6,300,000	3.0		
0208000 Information And Communication Services	6,653,075,677	203,425,000	6,856,500,677	6,371,226,677	203,425,000	6,574,651,677	(281,849,000)	-	(281,849,000)	(4.1)		
0209000 Mass Media Skills Development Programme	221,500,000	34,500,000	256,000,000	221,500,000	34,500,000	256,000,000	-	-	-	-		
0221000 Film Development Services	952,966,104	44,330,000	997,296,104	953,515,104	44,330,000	997,845,104	549,000	-	549,000	0.1		
1133 State Department for Sports												
Total Programmes	1,312,140,189	3,292,897,210	4,605,037,399	1,397,419,009	7,380,892,671	8,778,311,680	85,278,820	4,087,995,461	4,173,274,281	90.6	Increase is on account of improved collection of AIA under sports Fund	
0901000 Sports	1,312,140,189	3,292,897,210	4,605,037,399	1,397,419,009	7,380,892,671	8,778,311,680	85,278,820	4,087,995,461	4,173,274,281	90.6		
1134 State Department for Culture and Heritage												
Total Programmes	2,361,820,952	32,365,560	2,394,186,512	2,457,320,952	32,365,560	2,489,686,512	95,500,000	-	95,500,000	4.0		
0902000 Culture/ Heritage	1,364,151,316	15,300,000	1,379,451,316	1,445,071,316	15,300,000	1,460,371,316	80,920,000	-	80,920,000	5.9		
0903000 The Arts	125,123,102	-	125,123,102	130,623,102	-	130,623,102	5,500,000	-	5,500,000	4.4		
0904000 Library Services	730,112,302	17,065,560	747,177,862	730,112,302	17,065,560	747,177,862	-	-	-	-		
0905000 General Administration, Planning and Support Services	142,434,232	-	142,434,232	151,514,232	-	151,514,232	9,080,000	-	9,080,000	6.4		
1152 Ministry of Energy												
Total Programmes	5,895,547,611	79,129,423,546	85,024,971,157	6,342,547,611	72,121,885,124	78,464,432,735	447,000,000	(7,007,538,422)	(6,560,538,422)	(7.7)		
0211000 General Administration Planning and Support Services	420,323,396	120,000,000	540,323,396	420,323,396	120,000,000	540,323,396	-	-	-	-		
0212000 Power Generation	1,703,426,529	13,307,700,000	15,011,126,529	2,150,426,529	13,705,161,578	15,855,588,107	447,000,000	397,461,578	844,461,578	5.6		
0213000 Power Transmission and Distribution	3,592,458,674	63,801,623,546	67,394,082,220	3,592,458,674	56,496,623,546	60,089,082,220	-	(7,305,000,000)	(7,305,000,000)	(10.8)	Reduction is on account of low absorption of externally funded projects	
0214000 Alternative Energy Technologies	179,339,012	1,900,100,000	2,079,439,012	179,339,012	1,800,100,000	1,979,439,012	-	(100,000,000)	(100,000,000)	(4.8)		
1162 State Department for Livestock												
Total Programmes	2,303,566,406	2,206,900,000	4,510,466,406	2,310,066,406	2,167,400,209	4,477,466,615	6,500,000	(39,499,791)	(32,999,791)	(0.7)		
0112000 Livestock Resources Management and Development	2,303,566,406	2,206,900,000	4,510,466,406	2,310,066,406	2,167,400,209	4,477,466,615	6,500,000	(39,499,791)	(32,999,791)	(0.7)		
1166 State Department for Fisheries, Aquaculture & the Blue Fisheries, Aquaculture & the Blue												
Total Programmes	2,460,274,045	3,094,780,000	5,555,054,045	2,436,274,045	2,694,780,000	5,131,054,045	(24,000,000)	(400,000,000)	(424,000,000)	(7.6)		
0111000 Fisheries Development and Management	2,271,374,914	2,108,020,000	4,379,394,914	2,255,058,480	2,111,239,594	4,366,298,074	(16,316,434)	3,219,594	(13,096,840)	(0.3)		

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
0117000 General Administration, Planning and Support Services	136,680,460	-	136,680,460		128,706,816	-	128,706,816		(7,973,644)	-	(7,973,644)	(5.8)	
0118000 Development and Coordination of the Blue Economy	52,218,671	986,760,000	1,038,978,671		52,508,749	583,540,406	636,049,155		290,078	(403,219,594)	(402,929,516)	(38.8)	Reduction is on account of low absorption
1169 State Department for Crop Development & Agricultural													
Total Programmes	23,473,893,927	27,032,004,315	50,505,898,242		23,354,313,557	26,687,266,456	50,041,580,013		(119,580,370)	(344,737,859)	(464,318,229)	(0.9)	
0107000 General Administration Planning and Support Services	4,116,514,919	520,845,245	4,637,360,164		4,032,859,392	520,845,245	4,553,704,637		(83,655,527)	-	(83,655,527)	(1.8)	
0108000 Crop Development and Management	13,533,843,988	24,300,211,538	37,834,055,526		13,499,554,504	23,955,473,679	37,455,028,183		(34,289,484)	(344,737,859)	(379,027,343)	(1.0)	
0109000 Agribusiness and Information Management	138,201,265	1,425,636,932	1,563,838,197		136,239,803	1,425,636,932	1,561,876,735		(1,961,462)	-	(1,961,462)	(0.1)	
0120000 Agricultural Research & Development	5,685,333,755	785,310,600	6,470,644,355		5,685,659,858	785,310,600	6,470,970,458		326,103	-	326,103	0.0	
1173 State Department for Cooperatives													
Total Programmes	861,732,407	600,525,432	1,462,257,839		921,732,407	761,825,432	1,683,557,839		60,000,000	161,300,000	221,300,000	15.1	The additional expenditure is on account of enhanced O&M and funds to cater for pending contractual payments under development
0304000 Cooperative Development and Management	861,732,407	600,525,432	1,462,257,839		921,732,407	761,825,432	1,683,557,839		60,000,000	161,300,000	221,300,000	15.1	
1174 State Department for Trade and Enterprise Development													
Total Programmes	2,014,788,727	1,261,849,005	3,276,637,732		2,044,888,727	1,255,549,005	3,300,437,732		30,100,000	(6,300,000)	23,800,000	0.7	
0307000 Trade Development and Promotion	2,014,788,727	1,261,849,005	3,276,637,732		2,044,888,727	1,255,549,005	3,300,437,732		30,100,000	(6,300,000)	23,800,000	0.7	
1175 State Department for Industrialization													
Total Programmes	2,868,983,590	4,539,761,252	7,408,744,842		2,987,034,733	3,639,761,252	6,626,795,985		118,051,143	(900,000,000)	(781,948,857)	(10.6)	Reduction is on account of low absorption of externally funded projects
0301000 General Administration Planning and Support Services	375,807,000	914,436,061	1,290,243,061		377,055,890	514,436,061	891,491,951		1,248,890	(400,000,000)	(398,751,110)	(30.9)	
0302000 Industrial Development and Investments	1,303,661,507	1,752,703,105	3,056,364,612		1,298,661,507	1,752,703,105	3,051,364,612		(5,000,000)	-	(5,000,000)	(0.2)	
0303000 Standards and Business Incubation	1,189,515,083	1,872,622,086	3,062,137,169		1,311,317,336	1,372,622,086	2,683,939,422		121,802,253	(500,000,000)	(378,197,747)	(12.4)	Reduction is on account of low absorption of externally funded projects
1184 State Department for Labour													
Total Programmes	2,685,727,034	1,461,973,937	4,147,700,971		2,635,461,069	1,231,973,937	3,867,435,006		(50,265,965)	(230,000,000)	(280,265,965)	(6.8)	
0910000 General Administration Planning and Support Services	452,120,351	-	452,120,351		457,282,488	-	457,282,488		5,162,137	-	5,162,137	1.1	
0906000 Promotion of the Best Labour Practice	631,780,582	50,000,000	681,780,582		570,257,048	50,000,000	620,257,048		(61,523,534)	-	(61,523,534)	(9.0)	

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET			SUPPLEMENTARY ESTIMATES NO.1			SUPPLEMENTARY ESTIMATES NO.2			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
09070000 Manpower Development, Employment and Productivity Management	1,601,826,101	1,411,973,937	3,013,800,038	1,607,921,533	1,181,973,937	2,789,895,470	6,095,432	(230,000,000)	(223,904,568)	(7.4)				
1185 State Department for Social Protection, Pensions & Senior														
Total Programmes	30,407,639,025	2,080,000,000	32,487,639,025	30,454,639,025	1,880,000,000	32,334,639,025	47,000,000	(200,000,000)	(153,000,000)	(0.5)				
09080000 Social Development and Children Services	2,902,998,615	120,730,000	3,023,728,615	2,947,724,905	120,730,000	3,068,454,905	44,726,290	-	44,726,290	1.5				
09090000 National Social Safety Net	27,318,812,987	1,050,270,000	29,278,082,987	27,318,812,987	1,759,270,000	29,078,082,987	-	(200,000,000)	(200,000,000)	(0.7)				
09140000 General Administration, Planning and Support Services	185,827,423	-	185,827,423	188,101,133	-	188,101,133	2,273,710	-	2,273,710	1.2				
1192 State Department for Mining														
Total Programmes	588,200,000	54,900,000	643,100,000	548,200,000	80,559,140	628,759,140	(40,000,000)	25,659,140	(14,340,860)	(2.2)				
10070000 General Administration Planning and Support Services	243,168,669	-	243,168,669	243,168,669	4,000,000	247,168,669	-	4,000,000	4,000,000	1.6				
10090000 Mineral Resources Management	290,918,194	8,640,988	299,559,182	250,918,194	22,079,898	272,998,092	(40,000,000)	13,438,910	(26,561,090)	(8.9)				
10210000 Geological Survey and Geoinformation Management	54,113,137	46,259,012	100,372,149	54,113,137	54,479,242	108,592,379	-	8,220,230	8,220,230	8.2				
1193 State Department for Petroleum														
Total Programmes	237,310,049	3,349,700,000	3,587,010,049	1,839,510,049	3,177,210,000	5,016,720,049	1,602,200,000	(172,490,000)	1,429,710,000	39.9	Additional expenditure is to cater for fuel price stabilization			
02150000 Exploration and Distribution of Oil and Gas	237,310,049	3,349,700,000	3,587,010,049	1,839,510,049	3,177,210,000	5,016,720,049	1,602,200,000	(172,490,000)	1,429,710,000	39.9				
1202 State Department for Tourism														
Total Programmes	5,908,749,964	3,549,900,000	9,458,649,964	6,091,162,827	3,464,164,050	9,555,326,877	182,412,863	(85,735,950)	96,676,913	1.0				
03060000 Tourism Development and Promotion	5,908,749,964	3,549,900,000	9,458,649,964	6,091,162,827	3,464,164,050	9,555,326,877	182,412,863	(85,735,950)	96,676,913	1.0				
1203 State Department for Wildlife														
Total Programmes	7,649,382,696	638,060,000	8,287,442,696	9,104,955,954	650,060,000	9,755,015,954	1,455,573,258	12,000,000	1,467,573,258	17.7	The increase is on account of salary shortfall of Kshs. 1.2billion for KWS & provision for wildlife census			
10190000 Wildlife Conservation and Management	7,649,382,696	638,060,000	8,287,442,696	9,104,955,954	650,060,000	9,755,015,954	1,455,573,258	12,000,000	1,467,573,258	17.7				
1212 State Department for Gender														
Total Programmes	993,858,205	2,898,000,000	3,891,858,205	1,084,158,205	2,258,000,000	3,342,158,205	90,300,000	(640,000,000)	(549,700,000)	(14.1)				
09110000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-				
09120000 Gender Empowerment	727,845,741	768,000,000	1,495,845,741	818,145,741	128,000,000	946,145,741	90,300,000	(640,000,000)	(549,700,000)	(36.7)	Reduction is on account of low absorption of externally funded projects			

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET				ESTIMATES/SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			REMARKS
	ESTIMATES/SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			% Change in Gross Estimates				
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL 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					
09130000 General Administration, Planning and Support Services	266,012,464	-	266,012,464	266,012,464	266,012,464	-	266,012,464	-	-	-	-	-	-	-	-	-
1213 State Department for Public Service																
Total Programmes	15,060,434,458	997,554,400	16,057,988,858	16,057,988,858	14,625,374,903	997,554,400	15,622,929,303	(435,059,555)	(435,059,555)	(435,059,555)	(435,059,555)	(435,059,555)	(2.7)			
07100000 Public Service Transformation	7,469,339,775	80,554,400	7,549,894,175	7,549,894,175	6,967,107,974	80,554,400	7,047,662,374	(502,231,801)	(502,231,801)	(502,231,801)	(502,231,801)	(6.7)				
07090000 General Administration Planning and Support Services	391,183,883	-	391,183,883	391,183,883	458,356,129	-	458,356,129	67,172,246	67,172,246	67,172,246	67,172,246	17.2	Increase is on account of enhancement of O&M			
07470000 National Youth Service	7,199,910,800	917,000,000	8,116,910,800	8,116,910,800	7,199,910,800	917,000,000	8,116,910,800	-	-	-	-	-	-			
1214 State Department for Youth Affairs																
Total Programmes	1,294,565,705	2,098,322,000	3,392,887,705	3,392,887,705	1,304,565,705	2,098,322,000	3,402,887,705	10,000,000	10,000,000	10,000,000	10,000,000	0.3				
07110000 Youth Empowerment	1,294,565,705	2,098,322,000	3,392,887,705	3,392,887,705	1,304,565,705	2,098,322,000	3,402,887,705	10,000,000	10,000,000	10,000,000	10,000,000	0.3				
1221 State Department for East African Community																
Total Programmes	539,325,519	-	539,325,519	539,325,519	511,325,519	-	511,325,519	(28,000,000)	(28,000,000)	(28,000,000)	(28,000,000)	(5.2)				
03050000 East African Affairs and Regional Integration	539,325,519	-	539,325,519	539,325,519	511,325,519	-	511,325,519	(28,000,000)	(28,000,000)	(28,000,000)	(28,000,000)	(5.2)				
1222 State Department for Regional and Northern Corridor																
Total Programmes	2,223,599,295	823,099,900	3,046,699,195	3,046,699,195	2,356,799,295	807,899,900	3,164,699,195	133,200,000	(15,200,000)	118,000,000	118,000,000	3.9				
10130000 Integrated Regional Development	2,223,599,295	823,099,900	3,046,699,195	3,046,699,195	2,356,799,295	807,899,900	3,164,699,195	133,200,000	(15,200,000)	118,000,000	118,000,000	3.9				
1252 State Law Office and Department of Justice																
Total Programmes	4,646,206,847	123,000,000	4,769,206,847	4,769,206,847	4,811,206,847	80,000,000	4,891,206,847	165,000,000	(43,000,000)	122,000,000	122,000,000	2.6				
06060000 Legal Services	2,150,495,328	-	2,150,495,328	2,150,495,328	2,273,428,756	-	2,273,428,756	122,933,428	(43,000,000)	122,933,428	122,933,428	5.7				
06070000 Governance, Legal Training and Constitutional Affairs	1,828,183,286	123,000,000	1,951,183,286	1,951,183,286	1,836,486,036	56,000,000	1,892,486,036	8,302,750	(67,000,000)	(58,697,250)	(58,697,250)	(3.0)				
06090000 General Administration, Planning and Support Services	667,528,233	-	667,528,233	667,528,233	701,292,055	24,000,000	725,292,055	33,763,822	24,000,000	57,763,822	57,763,822	8.7				
1261 The Judiciary																
Total Programmes	14,693,278,582	2,558,082,000	17,251,360,582	17,251,360,582	14,575,278,582	2,558,082,000	17,133,360,582	(118,000,000)	(118,000,000)	(118,000,000)	(118,000,000)	(0.7)				
06100000 Dispensation of Justice	14,693,278,582	2,558,082,000	17,251,360,582	17,251,360,582	14,575,278,582	2,558,082,000	17,133,360,582	(118,000,000)	(118,000,000)	(118,000,000)	(118,000,000)	(0.7)				
1271 Ethics and Anti-Corruption Commission																
Total Programmes	3,272,200,000	40,800,000	3,313,000,000	3,313,000,000	3,272,200,000	40,800,000	3,313,000,000	-	-	-	-	-	-			
06110000 Ethics and Anti-Corruption	3,272,200,000	40,800,000	3,313,000,000	3,313,000,000	3,272,200,000	40,800,000	3,313,000,000	-	-	-	-	-	-			
1281 National Intelligence Service																
Total Programmes	45,551,000,000	-	45,551,000,000	45,551,000,000	45,551,000,000	-	45,551,000,000	-	-	-	-	-	-			
08040000 National Security Intelligence	45,551,000,000	-	45,551,000,000	45,551,000,000	45,551,000,000	-	45,551,000,000	-	-	-	-	-	-			

VOTE PROGRAMME CODES & TITLE	APPROVED BUDGET ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)				SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			% Change in Gross Estimates	REMARKS	
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES					
1291 Office of the Director of Public Prosecutions														
Total Programmes	3,237,003,322	129,000,000	3,366,003,322	3,281,941,454	49,000,000	3,330,941,454	44,938,132	(80,000,000)	(35,061,868)	(1.0)				
0612000 Public Prosecution Services	3,237,003,322	129,000,000	3,366,003,322	3,281,941,454	49,000,000	3,330,941,454	44,938,132	(80,000,000)	(35,061,868)	(1.0)				
1311 Office of the Registrar of Political Parties														
Total Programmes	1,330,321,991	-	1,330,321,991	1,306,121,991	-	1,306,121,991	(24,200,000)	-	(24,200,000)	(1.8)				
0614000 Registration, Regulation and Funding of Political Parties	1,330,321,991	-	1,330,321,991	1,306,121,991	-	1,306,121,991	(24,200,000)	-	(24,200,000)	(1.8)				
1321 Witness Protection Agency														
Total Programmes	466,087,500	-	466,087,500	462,487,500	-	462,487,500	(3,600,000)	-	(3,600,000)	(0.8)				
0615000 Witness Protection	466,087,500	-	466,087,500	462,487,500	-	462,487,500	(3,600,000)	-	(3,600,000)	(0.8)				
2011 Kenya National Commission on Human Rights														
Total Programmes	381,657,280	-	381,657,280	373,657,280	-	373,657,280	(8,000,000)	-	(8,000,000)	(2.1)				
0616000 Protection and Promotion of Human Rights	381,657,280	-	381,657,280	373,657,280	-	373,657,280	(8,000,000)	-	(8,000,000)	(2.1)				
2021 National Land Commission														
Total Programmes	1,138,325,815	-	1,138,325,815	1,112,325,815	-	1,112,325,815	(26,000,000)	-	(26,000,000)	(2.3)				
0116000 Land Administration and Management	1,138,325,815	-	1,138,325,815	1,112,325,815	-	1,112,325,815	(26,000,000)	-	(26,000,000)	(2.3)				
2031 Independent Electoral and Boundaries Commission														
Total Programmes	5,201,239,587	75,000,000	5,276,239,587	5,108,633,456	75,000,000	5,183,633,456	(92,606,131)	-	(92,606,131)	(1.8)				
0617000 Management of Electoral Processes	4,944,833,330	75,000,000	5,019,833,330	4,852,227,199	75,000,000	4,927,227,199	(92,606,131)	-	(92,606,131)	(1.8)				
0618000 Delineation of Electoral Boundaries	256,406,257	-	256,406,257	256,406,257	-	256,406,257	-	-	-	-				
2041 Parliamentary Service Commission														
Total Programmes	6,336,543,470	-	6,336,543,470	6,271,543,470	-	6,271,543,470	(65,000,000)	-	(65,000,000)	(1.0)				
0722000 Senate Affairs	6,336,543,470	-	6,336,543,470	6,271,543,470	-	6,271,543,470	(65,000,000)	-	(65,000,000)	(1.0)				
2042 National Assembly														
Total Programmes	21,805,499,775	-	21,805,499,775	21,615,499,775	-	21,615,499,775	(190,000,000)	-	(190,000,000)	(0.9)				
0721000 National Legislation, Representation and Oversight	21,805,499,775	-	21,805,499,775	21,615,499,775	-	21,615,499,775	(190,000,000)	-	(190,000,000)	(0.9)				
2043 Parliamentary Joint Services														
Total Programmes	5,598,359,101	3,565,550,000	9,163,909,101	5,598,359,101	2,865,550,000	8,463,909,101	-	(700,000,000)	(700,000,000)	(7.6)				
0723000 General Administration, Planning and Support Services	5,460,377,851	3,565,550,000	9,025,927,851	5,460,377,851	2,865,550,000	8,325,927,851	-	(700,000,000)	(700,000,000)	(7.8)				
0746000 Legislative Training Research & Knowledge Management	137,981,250	-	137,981,250	137,981,250	-	137,981,250	-	-	-	-				

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET						SUPPLEMENTARY ESTIMATES NO.2						GROSS CHANGE			REMARKS
	ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)			ESTIMATES(SUPPLEMENTARY ESTIMATES NO.2)			CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates			
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES										
2051 Judicial Service Commission																
Total Programmes	518,500,000	-	518,500,000	531,000,000	-	531,000,000	-	531,000,000	12,500,000	-	12,500,000	-	12,500,000	2.4		
06190000 General Administration, Planning and Support Services	518,500,000	-	518,500,000	531,000,000	-	531,000,000	-	531,000,000	12,500,000	-	12,500,000	-	12,500,000	2.4		
2061 The Commission on Revenue Allocation																
Total Programmes	329,575,630	-	329,575,630	318,954,005	-	318,954,005	-	318,954,005	(10,621,625)	-	(10,621,625)	-	(10,621,625)	(3.2)		
07370000 Inter-Governmental Transfers and Financial Matters	329,575,630	-	329,575,630	318,954,005	-	318,954,005	-	318,954,005	(10,621,625)	-	(10,621,625)	-	(10,621,625)	(3.2)		
2071 Public Service Commission																
Total Programmes	2,172,753,432	19,280,000	2,192,033,432	2,176,753,432	19,280,000	2,196,033,432	19,280,000	2,196,033,432	4,000,000	-	4,000,000	-	4,000,000	0.2		
07250000 General Administration, Planning and Support Services	742,560,629	19,280,000	761,840,629	746,560,629	19,280,000	765,840,629	19,280,000	765,840,629	4,000,000	-	4,000,000	-	4,000,000	0.5		
07260000 Human Resource management and Development	1,283,081,519	-	1,283,081,519	1,283,081,519	-	1,283,081,519	-	1,283,081,519	-	-	-	-	-	-		
07270000 Governance and National Values	108,576,471	-	108,576,471	108,576,471	-	108,576,471	-	108,576,471	-	-	-	-	-	-		
07440000 Performance and Productivity Management	38,534,813	-	38,534,813	38,534,813	-	38,534,813	-	38,534,813	-	-	-	-	-	-		
2081 Salaries and Remuneration Commission																
Total Programmes	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	459,730,000	-	-	-	-	-	-		
07280000 Salaries and Remuneration Management	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	459,730,000	-	-	-	-	-	-		
2091 Teachers Service Commission																
Total Programmes	273,449,784,137	640,000,000	274,089,784,137	274,949,784,137	240,000,000	275,189,784,137	240,000,000	275,189,784,137	1,500,000,000	(400,000,000)	1,100,000,000	(400,000,000)	1,100,000,000	0.4		
05090000 Teacher Resource Management	265,359,170,567	600,000,000	265,959,170,567	266,859,670,767	200,000,000	267,059,670,767	200,000,000	267,059,670,767	1,500,500,200	(400,000,000)	1,100,500,200	(400,000,000)	1,100,500,200	0.4		
05100000 Governance and Standards	1,002,347,492	-	1,002,347,492	1,003,235,257	-	1,003,235,257	-	1,003,235,257	887,765	-	887,765	-	887,765	0.1		
05110000 General Administration, Planning and Support Services	7,088,266,078	40,000,000	7,128,266,078	7,086,878,113	40,000,000	7,126,878,113	40,000,000	7,126,878,113	(1,387,965)	-	(1,387,965)	-	(1,387,965)	0.0		
2101 National Police Service Commission																
Total Programmes	656,827,710	-	656,827,710	645,240,228	-	645,240,228	-	645,240,228	(11,587,482)	-	(11,587,482)	-	(11,587,482)	(1.8)		
06200000 National Police Service Human Resource Management	656,827,710	-	656,827,710	645,240,228	-	645,240,228	-	645,240,228	(11,587,482)	-	(11,587,482)	-	(11,587,482)	(1.8)		
2111 Auditor General																
Total Programmes	5,485,909,480	196,670,000	5,682,579,480	5,327,909,480	196,670,000	5,524,579,480	196,670,000	5,524,579,480	(158,000,000)	-	(158,000,000)	-	(158,000,000)	(2.8)		
07290000 Audit Services	5,485,909,480	196,670,000	5,682,579,480	5,327,909,480	196,670,000	5,524,579,480	196,670,000	5,524,579,480	(158,000,000)	-	(158,000,000)	-	(158,000,000)	(2.8)		
2121 Office of the Controller of Budget																
Total Programmes	585,800,655	-	585,800,655	565,796,771	-	565,796,771	-	565,796,771	(20,003,884)	-	(20,003,884)	-	(20,003,884)	(3.4)		
07300000 Control and Management of Public finances	585,800,655	-	585,800,655	565,796,771	-	565,796,771	-	565,796,771	(20,003,884)	-	(20,003,884)	-	(20,003,884)	(3.4)		

VOTE PROGRAM CODES & TITLE	APPROVED BUDGET			SUPPLEMENTARY ESTIMATES NO. 2			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	ESTIMATES(SUPPLEMENTARY ESTIMATES NO.1)	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES		
2131 The Commission on Administrative Justice											
Total Programmes	470,380,726	-	470,380,726	474,480,726	-	474,480,726	4,100,000	-	4,100,000	0.9	
0731000 Promotion of Administrative Justice	470,380,726	-	470,380,726	474,480,726	-	474,480,726	4,100,000	-	4,100,000	0.9	
2141 National Gender and Equality Commission											
Total Programmes	378,412,737	5,000,000	383,412,737	372,012,737	2,874,000	374,886,737	(6,400,000)	(2,126,000)	(8,526,000)	(2.2)	
0631000 Promotion of Gender Equality and Freedom from Discrimination	378,412,737	5,000,000	383,412,737	372,012,737	2,874,000	374,886,737	(6,400,000)	(2,126,000)	(8,526,000)	(2.2)	
2151 Independent Policing Oversight Authority											
Total Programmes	817,728,000	-	817,728,000	802,728,000	-	802,728,000	(15,000,000)	-	(15,000,000)	(1.8)	
0622000 Policing Oversight Services	817,728,000	-	817,728,000	802,728,000	-	802,728,000	(15,000,000)	-	(15,000,000)	(1.8)	
Total	1,275,111,620,162	696,574,972,469	1,971,686,592,631	1,257,454,020,216	705,580,382,165	1,963,034,402,381	(17,657,599,946)	9,005,409,696	(8,652,190,250)	(0.4)	

ANNEX 2: SUMMARY OF THE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2020/21

Vote and Programme Details	Current	Capital	Total
1011 Executive Office of the President	360,000,000	-	360,000,000
0704000 State House Affairs	360,000,000		360,000,000
1041 Ministry of Defence	30,000,000	-	30,000,000
0801000 Defence	30,000,000		30,000,000
1071 The National Treasury	1,773,233,164	-	1,773,233,164
0717000 General Administration Planning and Support Services	1,773,233,164		1,773,233,164
1081 Ministry of Health	-	3,800,000,000	3,800,000,000
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
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
0105000 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
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
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
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
0612000 Public Prosecution Services	72,000,000		72,000,000
Total	2,485,233,164	24,400,000,000	26,885,233,164