



THE NATIONAL ASSEMBLY PAPERS LAID	
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THE NATIONAL ASSEMBLY

TWELFTH PARLIAMENT

THIRD SESSION

THE BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON THE SECOND SUPPLEMENTARY
ESTIMATES FOR THE FINANCIAL YEAR 2018/2019

JUNE 2019

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PREFACE

Mr. Speaker, on behalf of the Members of the Budget and Appropriations Committee and pursuant to Article 223 of Constitution, Section 44 of the Public Finance Management Act, 2012, PFM Regulation 40 and Standing Orders 243; It is my pleasure to present to this House, the Committee's Report on the Second Supplementary Estimates for financial year 2018/2019.

Mandate of the Committee

Mr. Speaker, Section 7 of the Public Finance Management Act, 2012 provides for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight. Pursuant to this provision, Standing Order 207 established the Budget and Appropriations Committee with specific mandates among which is to:

1. Investigate, inquire into and report on all matters relating to coordination, control and monitoring of the national budget;
2. Discuss and review the Estimates and make recommendations to the House;
3. Examine the Budget Policy Statement, the Medium Term Debt Strategy Paper and the Division of Revenue Bill (DoRB) presented to the House;
4. Examine Bills related to the national budget, including the Appropriations Bill; and
5. Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

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

Member	Constituency	Party
1. Hon. Kimani Ichung'wah, CBS, M.P- Chairperson	Kikuyu	Jubilee
2. Hon. Moses Lessonet, M.P- Vice Chairperson	Eldama Ravine	Jubilee
3. Hon. CPA John Mbadi, EGH, CBS, M.P.	Suba South	ODM
4. Hon. Richard Onyonka, M.P.	KitutuChache South	Ford Kenya
5. Hon. Samwel Moroto, M.P.	Kapenguria	Jubilee
6. Hon. Millie Odhiambo, M.P.	Suba North	ODM
7. Hon. Twalib Bady, M.P.	Jomvu	ODM
8. Hon. (Dr.) Gideon Ochanda, M.P.	Bondo	ODM
9. Hon. James MwangiGakuya, M.P.	Embakasi North	Jubilee
10. Hon. (Dr.) Makali Mulu Benson, M.P.	Kitui Central	Wiper
11. Hon. Moses Kiarie Kuria, M.P.	Gatundu South	Jubilee
12. Hon. Benard Masaka Shinali, M.P.	Ikolomani	Jubilee
13. Hon. John Muchiri Nyaga, M.P.	Manyatta	Jubilee
14. Hon. Jude Njomo, M.P.	Kiambu Town	Jubilee

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

Parliamentary Budget Office

1. Ms. Phyllis Makau, OGW	Director, Parliamentary Budget Office
2. Mr. Martin Masinde	Senior Deputy Director, PBO
3. Mr. Robert Nyaga	Deputy Director, PBO
4. Ms. Millicent Makina	Fiscal Analyst I
5. Mr. Jonathan Lemurt	Fiscal Analyst III

Committee Secretariat

1. Mr. Danson Kachumbo	Fiscal Analyst II/ Clerk
2. Mr. ChachaMachage	Fiscal Analyst II/Clerk
3. Mr. Benard Omondi	Sergeant at Arms III
4. Mr. James Kimiti	Audio Officer
5. Mr. Joram Baraza	Office Assistant II

Examination of the Second Supplementary Estimates for Financial Year 2018/2019

Mr. Speaker, the Second supplementary estimates of FY 2018/2019 were tabled on 9th May 2019 and committed to the Budget and Appropriations Committee as well as the Departmental Committees for review in line with their respective mandates. The Departmental Committees reviewed the budgets of the various Ministries, Departments and Agencies within their purview and submitted their recommendations to the Budget and Appropriations Committee for consideration and inclusion in this report. The Committee has examined and discussed the estimates along with the departmental committee submissions and has made various recommendations which are

contained in this report. If approved by the House, these recommendations will form the basis for the passage of the Second Supplementary Appropriation Bill for financial year 2018/2019.

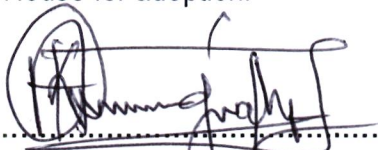
Mr. Speaker, in reviewing the Second Supplementary Estimates for 2018/2019, the Committee held 12 Sittings including one (1) meeting with the National Treasury.

Acknowledgements

Mr. Speaker, the Budget and Appropriations Committee is indebted to the Departmental Committees and all Members of Parliament who participated in the process, for their hard work and commitment towards ensuring that Parliament lives up to its budgetary oversight role.

The Committee would also like to thank the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly and the Parliamentary Budget Office as well as the clerks of the various departmental committees for their dedication in ensuring that the Committee effectively discharged its mandate of reviewing the Second Supplementary Estimates for FY 2018/2019 in line with the requirements of the Public Finance Management (PFM) Act, 2012 and the Constitution.

Mr. Speaker, on behalf of the Committee and pursuant to Standing Order 199(6), it is my pleasant duty and privilege to table the Report on the Second Supplementary Estimates for FY 2018/2019 and recommend it to the House for adoption.

Signed: 

Hon. Kimahi Ichung'wah, CBS, M.P.
Chairperson, the Budget and Appropriations Committee

Date: 06/06/2019

I. OVERVIEW OF THE SECOND SUPPLEMENTARY ESTIMATES FOR 2018/2019

1. **Mr. Speaker**, the Second Supplementary Estimates for FY2018/19 were tabled to the House on 9th May, 2019 – less than two months to the end of the financial year. The practice of submitting two supplementary budgets in a single financial year is one that has persisted since 2014/15 when the National government first started submitting two supplementary estimates in one financial year. The committee is concerned that multiple supplementary budgets in a single year tend to weaken the fiscal position of government and undermine the credibility of the budgeting process as government policies are likely to end up being poorly implemented or completely abandoned along the way. Indeed **Mr. Speaker**, international best practice discourages multiple supplementary budgets within a single financial year especially where the proposed expenditures were foreseeable and could have been included in the budget.
2. **Mr. Speaker**, the second supplementary Estimates for FY 2018/2019 have been tabled at a time when the country is experiencing inflationary pressures on account of food shortage and fuel prices though the inflation rate had eased somewhat to 5.49 percent as at end of May 2019. The current account deficit is also facing significant pressure from unfavourable commodity prices though it has been performing well on account of high forex inflows through diaspora remittances. Revenue collection is already below target with a reported performance of Ksh. 1,179.6 billion against a target of Ksh. 1,277.3 billion as at March 2019, indicating an underperformance of Ksh. 97.7 billion. If this trend persists and given the ongoing governance issues in the Kenya Revenue Authority, it will be difficult for the government to plug this deficit and revenue underperformance by end of June 2019 is likely to be in the range of Ksh. 100 billion – Ksh. 122 billion.
3. **Mr. Speaker**, it is indicated that the reasons for submission of the second supplementary budget for 2018/19 are to address shortfalls in salaries, security related expenditures, provisions to mitigate against the effects of drought, support to food security initiatives, support to manufacturing, provision of critical infrastructure and scaling down of expenditures to achieve the targeted overall deficit level. As you will recall, **Mr. Speaker**, the first supplementary budget had proposed various expenditure cuts which resulted in a reduction of the overall budget by approximately **Ksh. 37.6 billion** due to expected revenue shortfalls. It is interesting therefore, to observe a significant increase in the supplementary II budget to levels even beyond the original estimates despite persisting revenue shortfalls.

II. KEY PROPOSED CHANGES UNDER THE SECOND SUPPLEMENTARY ESTIMATES

4. **Mr. Speaker**, in overall terms, the second supplementary budget proposes to increase the recurrent budget by **Ksh. 70.85 billion** whereas the development budget has been reduced by **Ksh. 5.82 billion**. Thus the effect is an increase in the supplementary budget by approximately **Ksh. 65.03 billion**.
5. It should be noted **Mr. Speaker**, that this increase brings the second supplementary budget back to almost the same level as the original 2018/2019 budget despite the projected revenue underperformance. The committee is concerned that such a significant increase in the recurrent budget could undo the gains of the austerity measures instituted under supplementary I. **Indeed Mr. Speaker**, most of the recurrent budget increments are to cater for salary shortfalls as well as O&M expenses. These are issues that should have been foreseen and adequate budgetary provisions put in place at the beginning of the budget process. It is possible however, that expenditure cuts in the first supplementary of 2018/2019 adversely affected the operations of these agencies. This underscores the importance of targeted expenditure rationalization that is based on proper analyses.
6. **Mr. Speaker**, most of the reductions in the development budget are attributed to the scaling down of donor commitments due to low absorption. A few cuts are as a result of budget rationalization; also the outcome of poor absorption. The committee notes with concern that the poor absorption of the development budget may have an adverse impact on policy implementation and subsequent economic performance. **Mr. Speaker**, it has never been adequately explained to this House, why the development budget is rarely well absorbed. Previously, procurement challenges used to be cited as among the major reasons for development expenditure underperformance but even with the overhaul of the procurement act, there hasn't been much improvement. A review of the first and second supplementary estimates for 2018/19 indicate that other possible explanations could include the existing lacuna in the process of identification of projects, review of donor commitments inadequate planning and preparedness to implement a project and probably slow exchequer releases that may not be aligned to the cash flow requirements.
7. **Mr. Speaker**, the committee also observed that donor funding commitments are not adhering to the budget cycle as they are incorporated into the budget at any time that they emerge in the course of the financial year.. As a result, they end up distorting the process. Aligning donor commitments to the budget process will ensure that the totality of the budget

is fully determined at the time of budget approval and adequate preparations put in place for the project/programme implementation.

8. **Mr. Speaker**, the issue of pending bills is also a major problem facing the country. It is estimated that approximately Kshs. 400 billion is owed to suppliers (pending bills). The escalation of pending bills may have been occasioned by underperformance of revenue, cash flow management problems as well as violation of laid down procurement rules resulting in non-payments. The failure to settle pending bills is detrimental to the economy as it affects the operations of government suppliers, particularly the Small and Medium Enterprises who may suffer from cash crunch related problems.

III. FINANCING OF THE SUPPLEMENTARY II ESTIMATES 2018/2019

9. **Mr. Speaker**, the committee is concerned that from the supplementary II budget, it is not clear how the additional expenditure will be financed. The supplementary II budget alludes to a possible revenue underperformance of Ksh. 97.7 billion but does not clearly indicate how the additional budgetary requirement estimated at **Ksh. 50 billion** will be funded. Given the poor outlook for revenue collection in the last quarter of the financial year, the government may need to borrow in order to finance this expenditure increment. Should this be the case, it will be contravening the law since borrowing can only fund development expenditure and most of the increase is in recurrent spending.

IV. COMMITTEE RECOMMENDATIONS

10. **Mr. Speaker**, having considered the above matters, the committee recommends as follows:

- i) **Policy Recommendations**

- a. **That**, the payment towards meeting outstanding obligations on account of deemed generation by Lake Turkana Wind Power be subjected to a Special Audit by the Auditor General. Consequently, the findings and recommendations thereof be submitted to the relevant Committee of the National Assembly within 90 days after approval of the Report on the Supplementary II for FY 2018/19 by The National Assembly.
- b. **That**, the withdrawal of Kshs. 1 Billion from the Civil Contingency Fund meant to provide humanitarian support to victims of flood incidences caused by heavy rains

at the beginning of 2018 has **NOT** been approved by the Committee. The Committee recommends that the Public Accounts Committee takes up the matter and investigates whether the utilization of the resources contravened the purpose of advances from Civil Contingency Fund as articulated under section 21, 22 and 23 of Public Finance Management Act, 2012.

- c. **That**, the National Treasury should build capacity in streamlining the process of planning and approval of projects especially those that are donor funded. This is because the Committee is concerned about the low absorption of development projects. Often the annual estimates exaggerate the counterpart funding for donor financed projects at the beginning of the financial year only for them to be adjusted later in the supplementary budget.
- d. **That**, external financing of development projects should be reflected in accordance with the Accra Accord on Aid effectiveness which requires that donors channel aid through country Public Finance Management systems at the beginning of each year. This is because the Committee had noted that there is a problem in reporting of the total amount to be received from foreign/external financing.
- e. **That**, county oversight resources for O&M by the Senate should be disbursed through the county offices framework in the next financial year. This should commence from 1st July 2019.

ii) **Financial Recommendations**

Reallocation

- a. **That, Kshs 5 million** be reallocated from the Kenya National Commission on Human Rights under Protection and Promotion of Human Rights programme for refurbishment of offices to settle other pending bills incurred by the Commission for the following items: Staff medical scheme, (Kshs. 1.2 million), domestic travel, (Kshs 3.3 million) and internet services (Kshs 0.5 million).

Proposed Increments

- b. **That, Kshs. 50 million** be allocated to the State Department for Interior under Policing Services programme for Directorate of Criminal Investigation Headquarter Operations.

- c. **That, Kshs. 300 million** be allocated to the State Department for Devolution under Devolution Services programme for Purchase of famine relief food.
- d. **That, Kshs. 40 million** be allocated to the State Department for University Education under the University Programme for Jaramogi Oginga Odinga University of Science and Technology to cater for construction of Tuition Block.
- e. **That, Kshs. 2,740 million** be allocated to the State Department for Vocational & Technical Training under Technical Vocational Education and Training programme for Equipping of Technical Institutions.
- f. **That, Kshs. 710 million** be allocated to the State Department of Infrastructure under the Road Transport programme for Strengthening of Budget Implementation.
- g. **That, Kshs. 1,854 million** be allocated to the State Department for Housing & Urban Development under the Urban and Metropolitan Development programme for the Kenya Urban Support Programme. The additional allocation is meant to regularize the additional conditional allocations to the Counties from the World Bank as per amended CARA 2018 and reflected under the line ministry.
- h. **That, Kshs. 50 million** be allocated to the State Department for Housing & Urban Development under General Administration Planning and Support Services programme for Hosting UN Habitat.
- i. **That, Kshs. 44.3 million** be allocated to the State Department for Broadcasting & Telecommunications, under General Administration Planning and Support Services programme for AGPO pending bills.
- j. **That, Kshs. 396.76 million** be allocated to the State Department for Energy under the Power Transmission and Distribution programme for construction of transmission lines Rabai- New Bamburi – Kilifi and New Bamburi Cement.
- k. **That, Kshs. 147 million** be allocated to the State Department for Livestock under the Livestock Resources Management and Development programme - Kenya Meat Commission for payment of pending bills to livestock farmers (Kshs. 97 million) and Bachuma Livestock Free Disease Zone (Kshs. 50 million).
- l. **That, Kshs. 24,229 million** be allocated to Ministry of Tourism and Wildlife under Tourism Development and Promotion programme for excess expenditure arising from the splitting of the vote.
- m. **That, Kshs. 68 million** be allocated to the Judiciary under Dispensation of justice programme to cater for Tribunal operations.
- n. **That, Kshs. 300 million** be allocated to the Office of The Registrar of Political Parties under the registration, regulation and funding of political parties programme for Political Parties' Fund.

- o. **That, Ksh. 250 million** be allocated to the State Department for Infrastructure under the Roads Transport Programme for the European Union Missing Links Road project.
- p. **That, Ksh. 10.402 billion** be allocated for the payment of pending bills. The National Treasury should reflect pending bills to specific programmes in the Supplementary II Estimates.

Proposed Reductions

- q. **That, Kshs. 1,160 million** be deducted from the State Department for Energy under Power Transmission and Distribution programme for payment to Lake Turkana Wind Power as a result of penalties that arose out of non-evacuation of available power.
- r. **That, Kshs. 120.7 million** be deducted from Salaries and Remuneration Commission under Salaries and Remuneration Management programme as follows:
 - i. decrease of Kshs. 2.85 million to the allocation of domestic travel and subsistence and other transportation costs;
 - ii. decrease of Kshs. 2 million to the allocation of other operating expenses;
 - iii. decrease of Kshs. 20.4 million to the proposed allocation for refurbishment of buildings;
 - iv. decrease of Kshs. 99.17 million to the allocation for purchase of motor vehicles and other transport equipment; and
 - v. decrease of Kshs. 1.13 million to the proposed allocation for purchase of office furniture and general equipment.
- s. **That, Kshs. 500 million** be deducted from the Parliamentary Service Commission under Senate Affairs programme for County Oversight Monitoring and Evaluation.

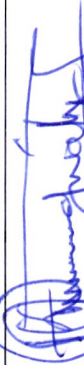







11. Mr. Speaker, The Committee further recommends that this House resolves to approve: -







- (i) An increment of the total recurrent expenditure for Financial Year 2018/2019 in respect of the Votes as contained in the attached Schedule I, Schedule II and Schedule III;
- (ii) An increment of the total capital expenditure for Financial Year 2018/2019 by in respect of the Votes as contained in the attached Schedule I, Schedule II and Schedule III;




- (iii) An overall increment in the total budget for Financial Year 2018/2019 by in respect of the Votes as contained in the attached Schedule I, Schedule II and Schedule III;
- (iv) That the attached Schedule I forms the basis of the enactment of the Second Supplementary Appropriations Act 2018/2019.

Members attendance list AND ADOPTION SCHEDULE FOR THE SECOND SUPPLEMENTARY ESTIMATE FOR FY 2018/19.

Budget and Appropriations Committee: Date: 4/6/19 Time: 10:00 AM Sitting:

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

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

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

SCHEDULE I

Summary of Supplementary II for FY 2018/19 Estimates by Votes and Programmes in KShs.

VOTE, PROGRAMME CODES & TITLE	Proposed Supplementary Estimates II 2018/19			BAC Adjustments			Total Pending Bills* in Kshs			Final Supplementary II Changes No. 2 Estimates		
	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Recurrent Estimates	Capital Estimates	Gross Estimates	Recurrent	Development	Total PBs	Recurrent Estimates	Capital Estimates	Gross Estimates
1011 The Presidency	1,530,033,366	25,044,763	1,555,078,129	-	-	-	219,781,876	3,390,938	223,172,814	1,749,815,242	28,435,701	1,778,250,943
0702000 Cabinet Affairs	162,253,794	(143,055,237)	19,198,557	-	-	-	-	-	-	162,253,794	(143,055,237)	19,198,557
0703000 Government Advisory Services	(10,000,000)	213,000,000	203,000,000	-	-	-	-	-	-	(10,000,000)	213,000,000	203,000,000
0704000 State House Affairs	881,197,645	(14,900,000)	866,297,645	-	-	-	-	-	-	881,197,645	(14,900,000)	866,297,645
0734000 Deputy President Services	496,581,927	(30,000,000)	466,581,927	-	-	-	-	-	-	496,581,927	(30,000,000)	466,581,927
1021 State Department for Interior	14,593,523,130	(389,000,000)	14,204,523,130	-	-	-	430,327,441	-	430,327,441	15,023,850,571	(389,000,000)	14,634,850,571
0601000 Policing Services	8,418,148,127	(284,000,000)	8,134,148,127	-	-	50,000,000	-	-	-	8,468,148,127	(284,000,000)	8,184,148,127
0602000 Planning, Policy Coordination and Support Service	6,990,897,117	(105,000,000)	6,885,897,117	-	-	-	-	-	-	6,990,897,117	(105,000,000)	6,885,897,117
0603000 Government Printing Services	-	-	-	-	-	-	-	-	-	-	-	-
0605000 Population Management Services	(815,522,114)	-	(815,522,114)	-	-	-	-	-	-	(815,522,114)	-	(815,522,114)
00624000 Betting Control, Licensing and Regulation Services	-	-	-	-	-	-	-	-	-	-	-	-
1023 State Department for Correctional Services	210,505,022	(1,172,971,538)	(962,466,516)	-	-	-	3,635,435	90,388,120	94,023,555	214,140,457	(1,082,583,418)	(868,442,961)
0602000 Planning, Policy Coordination and Support Service	-	-	-	-	-	-	-	-	-	-	-	-
0604000 Correctional services	180,876,525	(1,166,371,538)	(985,495,013)	-	-	-	-	-	-	180,876,525	(1,166,371,538)	(985,495,013)
0623000 General Administration, Planning and Support Services	29,628,497	(6,600,000)	23,028,497	-	-	-	-	-	-	29,628,497	(6,600,000)	23,028,497
1024 State Department for Immigration and Citizen Services	423,883,617	604,279,857	1,028,163,474	-	-	-	159,137,427	108,317,028	267,454,455	583,021,044	712,596,885	1,295,617,929
0605000 Population Management Services	423,883,617	604,279,857	1,028,163,474	-	-	-	-	-	-	423,883,617	604,279,857	1,028,163,474
1032 State Department for Devolution	558,512,937	5,213,700,000	5,772,212,937	-	-	-	383,944,869	-	383,944,869	942,457,806	5,213,700,000	6,156,157,806
0712000 Devolution Services	(4,100,000)	6,213,700,000	6,209,600,000	-	-	-	-	-	-	(4,100,000)	6,213,700,000	6,209,600,000
0732000 General Administration, Planning and Support Services	75,100,000	(1,000,000,000)	(924,900,000)	-	-	-	-	-	-	75,100,000	(1,000,000,000)	(924,900,000)
0713000 Special Initiatives	487,512,937	-	487,512,937	300,000,000	-	300,000,000	-	-	-	787,512,937	-	787,512,937
1035 State Department for Development of the ASAL	244,383,270	(171,000,000)	73,383,270	-	-	-	-	-	-	244,383,270	(171,000,000)	73,383,270
0733000 Accelerated ASAL Development	244,383,270	(171,000,000)	73,383,270	-	-	-	-	-	-	244,383,270	(171,000,000)	73,383,270
1041 Ministry of Defence	5,512,162,820	2,266,712,561	7,778,875,381	-	-	-	6,642,398	-	6,642,398	5,518,805,218	2,266,712,561	7,785,517,779
0901000 Defence	5,512,162,820	2,266,712,561	7,778,875,381	-	-	-	-	-	-	5,518,805,218	2,266,712,561	7,785,517,779
0602000 Civil Aid	-	-	-	-	-	-	-	-	-	-	-	-
0903000 General Administration, Planning and Support Services	(64,000,000)	-	(64,000,000)	-	-	-	-	-	-	(64,000,000)	-	(64,000,000)
0905000 National Space Management	-	-	-	-	-	-	-	-	-	-	-	-
1052 Ministry of Foreign Affairs	1,124,581,588	300,000,000	1,424,581,588	-	-	-	-	-	-	1,124,581,588	300,000,000	1,424,581,588
0714000 General Administration Planning and Support Services	586,706,970	7,000,000	593,706,970	-	-	-	-	-	-	586,706,970	7,000,000	593,706,970
0715000 Foreign Relation and Diplomacy	537,874,618	293,000,000	830,874,618	-	-	-	-	-	-	537,874,618	293,000,000	830,874,618
0741000 Economic and Commercial Diplomacy	-	-	-	-	-	-	-	-	-	-	-	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	-	-	-	-	-	-	-	-	-	-	-	-
1064 State Department for Vocational and Technical Training	2,616,025,000	533,735,000	3,149,760,000	-	-	-	-	-	-	2,616,025,000	533,735,000	3,149,760,000
0505000 Technical Vocational Education and Training	2,616,725,000	426,000,000	3,042,725,000	-	-	2,740,000,000	-	-	-	2,616,725,000	3,166,000,000	5,782,725,000
0507000 Youth Training and Development	(300,000)	107,735,000	107,435,000	-	-	-	-	-	-	(300,000)	107,735,000	107,435,000
0508000 General Administration, Planning and Support Services	(400,000)	-	(400,000)	-	-	-	-	-	-	(400,000)	-	(400,000)
1065 State Department for University Education	14,161,724,518	(1,756,940,431)	12,404,784,087	-	-	-	-	-	-	14,161,724,518	(1,756,940,431)	12,404,784,087

0102000 Housing Development and Human Settlement	(12,939,251)	(646,440,000)	(659,379,251)	-	-	-	-	-	(12,939,251)	(646,440,000)	(659,379,251)
0103000 Government Buildings	1,216,887	(43,960,000)	(42,743,113)	-	-	-	-	-	1,216,887	(43,960,000)	(42,743,113)
0106000 General Administration Planning and Support Services	2,527,733	(29,800,000)	(27,272,267)	-	-	-	-	-	2,527,733	(29,800,000)	(27,272,267)
0218000 Regulation and Development of the Construction Industry	-	(50,000,000)	(50,000,000)	-	-	-	-	-	-	(50,000,000)	(50,000,000)
1096 State Department for Housing, Urban Development and Public Works	130,244,481	39,465,277	169,709,758	-	-	-	-	-	130,244,481	39,465,277	169,709,758
0102000 Housing Development and Human Settlement	-	(7,607,150)	(7,607,150)	-	-	-	-	-	-	(7,607,150)	(7,607,150)
0103000 Government Buildings	-	-	-	-	-	-	-	-	-	-	-
0106000 General Administration Planning and Support Services	792,900	48,427,017	49,219,917	-	-	-	-	-	792,900	48,427,017	49,219,917
0105000 Urban and Metropolitan Development	129,451,581	-	129,451,581	-	-	-	-	-	129,451,581	-	129,451,581
0218000 Regulation and Development of the Construction Industry	-	(1,354,590)	(1,354,590)	-	-	-	-	-	-	(1,354,590)	(1,354,590)
1107 State Department for Water and Sanitation	1,222,215,105	(13,000,630,498)	(11,778,415,393)	-	-	-	-	18,791,338	1,241,006,443	(12,965,635,784)	(11,724,629,341)
1001000 General Administration, Planning and Support Services	176,818,058	-	176,818,058	-	-	-	-	-	176,818,058	-	176,818,058
1004000 Water Resources Management	253,907,400	(2,152,500,000)	(1,898,592,600)	-	-	-	-	-	253,907,400	(2,152,500,000)	(1,898,592,600)
1017000 Water and Sewerage Infrastructure Development	861,489,647	(7,494,646,262)	(6,633,156,615)	-	-	-	-	-	861,489,647	(7,494,646,262)	(6,633,156,615)
1014000 Irrigation and Land Reclamation	(36,000,000)	(36,000,000)	(36,000,000)	-	-	-	-	-	(36,000,000)	(36,000,000)	(36,000,000)
1015000 Water Storage and Flood Control	(34,000,000)	(3,353,484,236)	(3,387,484,236)	-	-	-	-	-	(34,000,000)	(3,353,484,236)	(3,387,484,236)
1108 Ministry of Environment and Forestry	23,528,956	(1,725,176,845)	(1,701,647,889)	-	-	-	-	213,931,517	237,460,473	(1,632,532,415)	(1,395,071,942)
1002000 Environment Management and Protection	48,165,368	8,823,155	56,988,523	-	-	-	-	-	48,165,368	8,823,155	56,988,523
1010000 General Administration, Planning and Support Services	3,294,619	-	3,294,619	-	-	-	-	-	3,294,619	-	3,294,619
1012000 Meteorological Services	9,587,422	(60,000,000)	(50,412,578)	-	-	-	-	-	9,587,422	(60,000,000)	(50,412,578)
1018000 Forests and Water Towers Conservation	29,516,334	(1,674,000,000)	(1,644,483,666)	-	-	-	-	-	29,516,334	(1,674,000,000)	(1,644,483,666)
1008000 Resources Surveys and Remote Sensing	(67,034,787)	-	(67,034,787)	-	-	-	-	-	(67,034,787)	-	(67,034,787)
1112 Ministry of Lands and Physical Planning	37,800,000	(692,900,000)	(655,100,000)	-	-	-	-	-	37,800,000	(692,900,000)	(655,100,000)
0101000 Land Policy and Planning	37,800,000	(692,900,000)	(655,100,000)	-	-	-	-	-	37,800,000	(692,900,000)	(655,100,000)
1122 State Department for Information Communication Technology	106,297,818	2,258,082,272	2,364,380,090	-	-	-	-	17,077,298	123,375,116	2,258,082,272	2,381,457,386
0207000 General Administration Planning and Support Services	81,507,091	-	81,507,091	-	-	-	-	-	81,507,091	-	81,507,091
0210000 ICT Infrastructure Development	-	2,658,082,272	2,658,082,272	-	-	-	-	-	-	2,658,082,272	2,658,082,272
0217000 E-Government Services	24,790,727	(400,000,000)	(375,209,273)	-	-	-	-	-	24,790,727	(400,000,000)	(375,209,273)
1123 State Department for Broadcasting & Telecommunications	925,300,000	-	925,300,000	-	-	-	-	1,406,719,231	2,332,019,231	-	2,332,019,231
0207000 General Administration Planning and Support Services	1,459,276	-	1,459,276	-	-	-	-	-	1,459,276	-	1,459,276
0208000 Information and Communication Services	923,840,724	44,300,000	923,840,724	-	-	-	-	-	923,840,724	44,300,000	923,840,724
0209000 Mass Media Skills Development	-	-	-	-	-	-	-	-	-	-	-
1132 State Department for Sports	8,517,300,000	20,000,000	8,537,300,000	-	-	-	-	615,489,221	9,132,789,221	20,000,000	9,152,789,221
0901000 Sports	8,517,300,000	20,000,000	8,537,300,000	-	-	-	-	-	8,517,300,000	20,000,000	8,537,300,000
1134 State Department for Culture and Heritage	366,640,000	-	366,640,000	-	-	-	-	54,661,724	421,301,724	-	421,301,724
0902000 Culture	320,200,000	-	320,200,000	-	-	-	-	-	320,200,000	-	320,200,000
0903000 The Arts	(8,000,000)	-	(8,000,000)	-	-	-	-	-	(8,000,000)	-	(8,000,000)
0904000 Library Services	18,640,000	-	18,640,000	-	-	-	-	-	18,640,000	-	18,640,000
0905000 General Administration, Planning and Support Services	35,800,000	-	35,800,000	-	-	-	-	-	35,800,000	-	35,800,000
1152 State Department for Energy	723,000,000	(3,199,871,223)	(2,476,871,223)	-	-	-	-	-	723,000,000	(3,199,871,223)	(2,476,871,223)

1007000 General Administration Planning and Support Services	9,432,692	(2,567,308)	-	-	-	-	-	-	9,432,692	(12,000,000)	(2,567,308)
1008000 Resources Surveys and Remote Sensing	95,927,430	90,927,430	-	-	-	-	-	-	95,927,430	(5,000,000)	90,927,430
1009000 Mineral Resources Management	25,634,428	(50,019,341)	-	-	-	-	-	-	25,634,428	(50,019,341)	(24,384,913)
1193 State Department for Petroleum	25,634,428	(50,019,341)	-	-	-	-	-	-	25,634,428	(50,019,341)	(24,384,913)
0215000 Exploration and Distribution of Oil and Gas	637,965,000	(200,000,000)	-	-	-	-	-	-	637,965,000	(200,000,000)	437,965,000
1202 State Department for Tourism	35,035,000	(35,035,000)	-	-	-	-	-	-	35,035,000	(35,035,000)	-
0307000 Trade Development and Promotion	673,000,000	(200,000,000)	-	-	-	-	-	-	673,000,000	(200,000,000)	473,000,000
0306000 Tourism Development and Promotion	553,159,604	(65,016,000)	-	-	-	-	-	-	553,159,604	(65,016,000)	488,143,604
1203 State Department for Wildlife	553,159,604	(65,016,000)	-	-	-	-	-	-	553,159,604	(65,016,000)	488,143,604
1019000 Wildlife Conservation and Management	26,035,000	(173,965,000)	-	-	-	-	-	-	26,035,000	(200,000,000)	(173,965,000)
1204 Ministry of Tourism and Wildlife	35,035,000	(35,035,000)	-	-	-	-	-	-	35,035,000	(35,035,000)	-
0307000 Trade Development and Promotion	9,000,000	(209,000,000)	-	-	-	-	-	24,229,666	15,229,666	(200,000,000)	(184,770,334)
0306000 Tourism Development and Promotion	242,274,220	(409,342,607)	-	-	-	-	-	-	242,274,220	(409,342,607)	(167,068,387)
1019000 Wildlife Conservation and Management	114,742,607	(114,742,607)	-	-	-	-	-	-	114,742,607	(114,742,607)	-
1211 State Department for Public Service and Youth	242,274,220	(114,742,607)	-	-	-	-	-	-	242,274,220	(114,742,607)	(127,531,613)
0710000 Public Service Transformation	242,274,220	(114,742,607)	-	-	-	-	-	-	242,274,220	(114,742,607)	(127,531,613)
0709000 General Administration Planning and Support Services	-	-	-	-	-	-	-	-	-	-	-
0711000 Youth Empowerment	242,274,220	(294,600,000)	-	-	-	-	-	-	242,274,220	(294,600,000)	(52,325,780)
1212 State Department for Gender	(72,351,876)	(72,351,876)	-	-	-	-	-	-	(72,351,876)	(72,351,876)	-
0911000 Community Development	0	0	-	-	-	-	-	-	0	0	0
0912000 Gender Empowerment	-83,430,000	(83,430,000)	-	-	-	-	-	-	(83,430,000)	(83,430,000)	-
0913000 General Administration, Planning and Support Services	11,078,124	11,078,124	-	-	-	-	-	-	11,078,124	11,078,124	0
1213 State Department for Public Service	626,667,688	104,742,607	-	-	-	-	-	329,755,340	956,423,028	164,178,504	1,120,601,532
0710000 Public Service Transformation	65,928,582	104,742,607	-	-	-	-	-	170,671,189	65,928,582	104,742,607	170,671,189
0709000 General Administration Planning and Support Services	560,739,106	-	-	-	-	-	-	-	560,739,106	-	560,739,106
1214 State Department for Youth	3,313,123,493	1,489,028,361	-	-	-	-	-	2,312,880,064	5,626,003,557	1,513,309,142	7,139,312,699
0711000 Youth Empowerment	3,313,123,493	1,489,028,361	-	-	-	-	-	2,312,880,064	5,626,003,557	1,513,309,142	7,139,312,699
1221 State Department for East African Community	148,634,814	(48,750,000)	-	-	-	-	-	194,199,968	342,834,782	(48,750,000)	4,802,151,854
0305000 East African Affairs and Regional Integration	148,634,814	(48,750,000)	-	-	-	-	-	194,199,968	342,834,782	(48,750,000)	4,802,151,854
1122 State Department for Regional and Northern Corridor Development	278,591,000	(5,740,999,372)	-	-	-	-	-	21,122,292	299,713,292	(5,740,999,372)	(5,441,286,080)
0305000 East African Affairs and Regional Integration	70,000,000	70,000,000	-	-	-	-	-	70,000,000	70,000,000	70,000,000	70,000,000
1013000 Integrated Regional Development	208,591,000	(5,740,999,372)	-	-	-	-	-	208,591,000	5,532,408,372	(5,532,408,372)	-
1252 State Law Office and Department of Justice	508,164,484	(29,835,516)	-	-	-	-	-	88,537,311	596,701,795	(538,000,000)	58,101,795
0606000 Legal Services	300,965,945	0	-	-	-	-	-	300,965,945	300,965,945	300,965,945	300,965,945
0607000 Governance, Legal Training and Constitutional Affairs	64,669,360	(488,000,000)	-	-	-	-	-	-	64,669,360	(488,000,000)	(423,330,640)
0609000 General Administration, Planning and Support Services	142,529,179	(50,000,000)	-	-	-	-	-	-	142,529,179	(50,000,000)	92,529,179
1261 The Judiciary	178,772,886	(40,055,361)	-	-	-	-	-	-	178,772,886	(40,055,361)	138,717,525
0610000 Dispensation of Justice	178,772,886	(40,055,361)	-	-	-	-	-	-	178,772,886	(40,055,361)	138,717,525
1271 Ethics and Anti-Corruption Commission	365,500,000	(84,183,254)	-	-	-	-	-	68,000,000	281,316,746	(84,183,254)	206,133,492
0611000 Ethics and Anti-Corruption	365,500,000	(84,183,254)	-	-	-	-	-	68,000,000	281,316,746	(84,183,254)	206,133,492
1281 National Intelligence Service	3,310,000,000	0	-	-	-	-	-	-	3,310,000,000	3,310,000,000	3,310,000,000
0804000 National Security Intelligence	3,310,000,000	0	-	-	-	-	-	-	3,310,000,000	3,310,000,000	3,310,000,000
1291 Office of the Director of Public Prosecutions	129,500,000	(75,000,000)	-	-	-	-	-	-	129,500,000	(75,000,000)	54,500,000
0804000 National Security Intelligence	129,500,000	(75,000,000)	-	-	-	-	-	-	129,500,000	(75,000,000)	54,500,000
0612000 Public Prosecution Services	129,500,000	(75,000,000)	-	-	-	-	-	-	129,500,000	(75,000,000)	54,500,000
1311 Office of the Registrar of Political Parties	(25,000,000)	0	-	-	-	-	-	-	(25,000,000)	0	(25,000,000)
0614000 Registration, Regulation and Funding of Political Parties	(25,000,000)	0	-	-	-	-	-	-	(25,000,000)	0	(25,000,000)
1321 Witness Protection Agency	(40,000,000)	0	-	-	-	-	-	-	(40,000,000)	0	(40,000,000)
0615000 Witness Protection	(40,000,000)	0	-	-	-	-	-	-	(40,000,000)	0	(40,000,000)

2011 Kenya National Commission on Human Rights	13,053,565	0	13,053,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,053,565	-	-	-	13,053,565																																																																																																																																																																																																																																												
0616000 Protection and Promotion of Human Rights	13,053,565	0	13,053,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,053,565	-	-	-	13,053,565																																																																																																																																																																																																																																												
2021 National Land Commission	29,000,000	0	29,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,000,000	-	-	-	29,000,000																																																																																																																																																																																																																																												
0113000 Land Administration and Management	29,000,000	0	29,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,000,000	-	-	-	29,000,000																																																																																																																																																																																																																																												
2031 Independent Electoral and Boundaries Commission	203,000,000	(43,000,000)	160,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203,000,000	(43,000,000)	-	-	160,000,000																																																																																																																																																																																																																																												
0617000 Management of Electoral Processes	333,000,000	(43,000,000)	290,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	333,000,000	(43,000,000)	-	-	290,000,000																																																																																																																																																																																																																																												
0618000 Delimitation of Electoral Boundaries	(130,000,000)	-	(130,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(130,000,000)	-	-	-	(130,000,000)																																																																																																																																																																																																																																												
2041 Parliamentary Service Commission	460,000,000	(450,000,000)	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460,000,000	(450,000,000)	-	-	10,000,000																																																																																																																																																																																																																																												
0722000 Senate Affairs	460,000,000	(450,000,000)	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460,000,000	(450,000,000)	-	-	10,000,000																																																																																																																																																																																																																																												
0723000 General Administration, Planning and Support Services	0	(450,000,000)	(450,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	(450,000,000)	-	-	(450,000,000)																																																																																																																																																																																																																																												
2042 National Assembly	(261,750,000)	-	(261,750,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(261,750,000)	-	-	-	(261,750,000)																																																																																																																																																																																																																																												
0721000 National Legislation, Representation and Oversight	(261,750,000)	0	(261,750,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(261,750,000)	0	-	-	(261,750,000)																																																																																																																																																																																																																																												
2051 Judicial Service Commission	44,800,000	-	44,800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,800,000	-	-	-	44,800,000																																																																																																																																																																																																																																												
0619000 General Administration, Planning and Support Services	44,800,000	0	44,800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,800,000	0	-	-	44,800,000																																																																																																																																																																																																																																												
2061 The Commission on Revenue Allocation	(8,000,000)	-	(8,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,000,000)	-	-	-	(8,000,000)																																																																																																																																																																																																																																												
0724000 Inter-Governmental Revenue and Financial Matters	(8,000,000)	0	(8,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,000,000)	0	-	-	(8,000,000)																																																																																																																																																																																																																																												
2071 Public Service Commission	58,000,000	-	58,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,000,000	-	-	-	58,000,000																																																																																																																																																																																																																																												
0725000 General Administration, Planning and Support Services	58,000,000	0	58,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,000,000	0	-	-	58,000,000																																																																																																																																																																																																																																												
0726000 Human Resource management and Development	6,000,000	0	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	0	-	-	6,000,000																																																																																																																																																																																																																																												
0727000 Governance and National Values	(6,000,000)	0	(6,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,000,000)	0	-	-	(6,000,000)																																																																																																																																																																																																																																												
2081 Salaries and Remuneration Commission	54,000,000	0	54,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,000,000	0	-	-	54,000,000																																																																																																																																																																																																																																												
0728000 Salaries and Remuneration Management	54,000,000	0	54,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,000,000	0	-	-	54,000,000																																																																																																																																																																																																																																												
2091 Teachers Service Commission	14,629,327,791	(96,000,000)	14,533,327,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,629,327,791	(96,000,000)	-	-	14,533,327,791																																																																																																																																																																																																																																												
0509000 Teacher Resource Management	14,117,841,947	0	14,117,841,947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,117,841,947	0	-	-	14,117,841,947																																																																																																																																																																																																																																												
0510000 Governance and Standards	514,500,000	0	514,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	514,500,000	0	-	-	514,500,000																																																																																																																																																																																																																																												
0511000 General Administration, Planning and Support Services	(3,014,156)	(96,000,000)	(99,014,156)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,014,156)	(96,000,000)	-	-	(99,014,156)																																																																																																																																																																																																																																												
2101 National Police Service Commission	71,390,000	0	71,390,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,390,000	0	-	-	71,390,000																																																																																																																																																																																																																																												
0620000 National Police Service Human Resource Management	71,390,000	0	71,390,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,390,000	0	-	-	71,390,000																																																																																																																																																																																																																																												
2111 Auditor General	293,000,000	(220,000,000)	73,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	293,000,000	(220,000,000)	-	-	73,000,000																																																																																																																																																																																																																																												
0729000 Audit Services	293,000,000	(220,000,000)	73,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	293,000,000	(220,000,000)	-	-	73,000,000																																																																																																																																																																																																																																												
2121 Controller of Budget	(9,200,000)	0	(9,200,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(9,200,000)	0	-	-	(9,200,000)																																																																																																																																																																																																																																												
0730000 Control and Management of Public finances	(9,200,000)	0	(9,200,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(9,200,000)	0	-	-	(9,200,000)																																																																																																																																																																																																																																												
2131 The Commission on Administrative Justice	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	-	-	0																																																																																																																																																																																																																																												
0731000 Promotion of Administrative Justice	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	-	-	0																																																																																																																																																																																																																																												
2141 National Gender and Equality Commission	(3,300,000)	1,200,000	(2,100,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,300,000)	1,200,000	-	-	(2,100,000)																																																																																																																																																																																																																																												
0621000 Promotion of Gender Equality and Freedom from Discrimination	(3,300,000)	1,200,000	(2,100,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,300,000)	1,200,000	-	-	(2,100,000)																																																																																																																																																																																																																																												
2151 Independent Policing Oversight Authority	66,118,764	0	66,118,764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,118,764	0	-	-	66,118,764																																																																																																																																																																																																																																												
0622000 Policing Oversight Services	66,118,764	0	66,118,764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,118,764	0	-	-	66,118,764																																																																																																																																																																																																																																												
Total	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	8,271,431,214	2,130,974,020	10,402,405,234	2,130,974,020	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	70,853,787,447	(5,824,263,227)	65,029,524,220	4,930,765,390	262,829,666	5,193,595,256	

SCHEDULE II

Summary of Supplementary II Changes for FY 2018/19 Estimates by Votes and Programmes in KShs.				
VOTE, PROGRAMME CODES & TITLE		Increase	Decrease	Remarks and Comments
1021	State Department for Interior			
0601000	Policing Services	50,000,000		For Directorate of Criminal Investigations HQs
1032	State Department for Devolution			
0713000	Special Initiatives	300,000,000		For Purchase of famine relief food.
1065	State Department for University Education			
0504000	University Education	40,000,000		An increase for Jaramogi Oginga Odinga University to cater for Pending bills
1064	State Department for Vocational and Technical Training			
0505000	Technical Vocational Education and Training	2,740,000,000		For Equipping of Technical Institutions.
1091	State Department of Infrastructure			
0202000	Road Transport	710,000,000		For Rehabilitation of Rural Roads under KERRA
		250,000,000		EU Grant for Missing Links Road Project
1094	State Department for Housing & Urban Development			
0105000	Urban and Metropolitan Development			Additional allocation under the State Department for Housing & Urban Development for Kenya Urban Support Programme to regularise the Additional Conditional Allocations to the Counties from the World Bank as per amended C.A.R.A. 2018 and reflected under the line ministry.
		1,854,000,000		Kshs. 50 million allocated for Hosting UN Habitat.
0106000	General Administration Planning and Support Services	50,000,000		
1123	State Department for Broadcasting & Telecommunications			
0207000	General Administration Planning and Support Services	44,300,000		For settling AGPO pending bills.
1152	State Department for Energy			
0213000	Power Transmission and Distribution		(763,234,410)	Additional Kshs 396.7 million for Energy for transmission lines for Rabai-New Bamburi – Kilifi and New Bamburi Cement. Reduction of Kshs 1,160 million for Lake Turkana Wind Power and suspend any expenditure in relation to the project till a forensic Audit by the Office of Auditor General is completed.
1162	State Department for Livestock.			
0112000	Livestock Resources Management and Development	147,000,000		Kshs 97 m allocated to State Department for Livestock to Kenya Meat Commission for payment of pending bills to livestock farmers and Kshs 50 m for Livestock for Bachuma Livestock Free Disease Zone.
1204	Ministry of Tourism and Wildlife			
0306000	Tourism Development and Promotion	24,229,666		for excess expenditure arising from the splitting of the vote.
1261	The Judiciary			
0610000	Dispensation of Justice	68,000,000		To cater for Tribunal expenses established in accordance to Constitution
1311	Office of the Registrar of Political Parties			
0614000	Registration, Regulation and Funding of Political Parties	300,000,000		Additional Funding to Political Parties
2041	Parliamentary Service Commission			
0722000	Senate Affairs		(500,000,000)	County Oversight Reduction of Monitoring and evaluation Programme
2081	Salaries and Remuneration Commission			
0728000	Salaries and Remuneration Management		(120,700,000)	Reduction to Various subheads and items within the SRC.
	Total	6,577,529,666	(1,383,934,410)	

II 11043422

SCHEDULE

III

	RECURRENT	DEVELOPMENT	TOTAL
(1) AGPO PENDING BILLS	1,329,389,870	365,411,233	1,694,801,103
FY2017/18	685,504,997	355,809,700	1,041,314,697
FY2018/19	643,884,873	9,601,533	653,486,406
(2) NON AGPO CUMULATIVE PENDING BILLS	6,942,041,342	1,765,562,785	8,707,604,127
LESS THAN 10 MILLION	3,743,410,891	464,156,041	4,207,566,932
MORE THAN 10 MILLION	3,198,630,451	1,301,406,744	4,500,037,195
(3) TOTAL PENDING BILLS	8,271,431,212	2,130,974,018	10,402,405,230

SCHEIDT III

10/1/00

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TABLE 2 & 3: NON AGPO CUMULATIVE PENDING BILLS FROM FY 2012/13 TO FY 2018/19

VOTE NO. & TITLE	TABLE 2: LESS THAN 10 MILLION			TABLE 3: MORE THAN 10 MILLION		
	REC. KSh.	DEV. KSh.	TOTAL KSh.	REC. KSh.	DEV. KSh.	TOTAL KSh.
1211 State Dept. for Public Service & Youth						
1212 State Dept. for Gender	45,961,151	56,840,809	102,801,960			
1213 State Dept. for Public Service	2,082,004,325	24,280,781	2,106,285,106	120,093,640	-	120,093,640
1214 State Dept. for Youth	189,699,968		189,699,968			
1221 State Dept. for East African Community	11,166,057		11,166,057			
1222 State Dept. for Regional & Northern Corridor Development	36,094,120		36,094,120	44,343,191		44,343,191
1252 State Law Office & Dept. of Justice						
1261 The Judiciary						
1271 Ethics & Anti-Corruption Commission						
1281 National Intelligence Service						
1291 Office of the Director of Public Prosecutions						
1311 Office of the Registrar of Political Parties						
1321 Witness Protection Agency						
2011 Kenya National Commission on Human Rights						
2021 National Land Commission						
2031 Independent Electoral & Boundaries Commission						
2041 Parliamentary Service Commission						
2042 National Assembly						
2051 Judicial Service Commission						
2061 The Commission on Revenue Allocation						
2071 Public Service Commission						
2081 Salaries & Remuneration Commission						
2091 Teachers Service Commission						
2101 National Police Service Commission						
2111 Auditor General						
2121 Controller of Budget						
2131 The Commission on Administrative Justice						
2141 National Gender & Equality Commission						
2151 Independent Policing Oversight Authority						
TOTAL	3,743,410,891	464,156,041	4,207,566,932	3,198,630,451	1,301,406,744	4,500,037,195

TABLE 2 & 3: NON AGPO CUMULATIVE PENDING BILLS FROM FY 2012/13 TO FY 2018/19

VOTE NO. & TITLE	TABLE 2: LESS THAN 10 MILLION			TABLE 3: MORE THAN 10 MILLION		
	REC. KSh.	DEV. KSh.	TOTAL KSh.	REC. KSh.	DEV. KSh.	TOTAL KSh.
1011 The Presidency	-	-	-	213,000,000	-	213,000,000
1021 State Dept. for Interior	87,010,840	-	87,010,840	343,316,601	-	343,316,601
1024 State Dept. for Immigration & Citizen Services	-	11,312,722	11,312,722	-	97,004,306	97,004,306
1032 State Dept. for Devolution	300,410,600	-	300,410,600	83,534,269	-	83,534,269
1035 State Dept. for Development of the ASAL	-	-	-	-	-	-
1041 Min. of Defence	-	-	-	-	-	-
1052 Min. of Foreign Affairs	-	-	-	-	-	-
1064 State Dept. for Vocational & Technical Training	-	-	-	-	-	-
1065 State Dept. for University Education	-	-	-	-	-	-
1066 State Dept. for Early Learning & Basic Education	-	-	-	-	-	-
1068 State Dept. for Post Training & Skills Development	-	-	-	-	-	-
1071 The National Treasury	-	-	-	-	-	-
1072 State Dept. for Planning	32,742,471	4,927,341	37,669,812	-	-	-
1081 Min. of Health	-	-	-	-	-	-
1091 State Dept. for Infrastructure	-	-	-	10,760,050	-	10,760,050
1092 State Dept. for Transport	2,346,440	-	2,346,440	-	-	-
1093 State Dept. for Shipping & Maritime	-	-	-	-	-	-
1094 State Dept. for Housing & Urban Development	-	-	-	909,641,870	-	909,641,870
1095 State Dept. for Public Works	-	-	-	-	-	-
1096 State Dept. for Housing, Urban Development & Public Works	5,997,647	236,023,934	241,931,581	-	-	-
1107 Min. of Water & Sanitation	-	-	-	-	-	-
1108 Min. of Environment & Forestry	6,352,846	34,994,714	41,347,560	101,085,922	19,405,000	120,490,922
1112 Min. of Lands & Physical Planning	41,288,777	59,764,039	101,052,815	-	99,817,810	99,817,810
1122 State Dept. for Information Communications & Technology & Innovation	-	10,944,630	10,944,630	-	-	-
1123 State Dept. for Broadcasting & Telecommunications	3,000,000	-	3,000,000	11,488,548	-	11,488,548
1132 State Dept. for Sports	150,535,412	-	150,535,412	1,241,354,448	-	1,241,354,448
1134 State Dept. for Heritage	168,558,705	-	168,558,705	41,929,800	-	41,929,800
1152 State Dept. for Energy	21,078,073	-	21,078,073	26,530,297	-	26,530,297
1162 State Dept. for Livestock	-	-	-	-	-	-
1165 State Dept. for Crop Development	-	25,067,072	25,067,072	107,501,879	11,537,758	119,039,637
1166 State Dept. for Fisheries, Aquaculture & the Blue Economy	11,511,720	-	11,511,720	417,000,000	-	417,000,000
1167 State Dept. for Irrigation	249,845,466	-	249,845,466	436,691,806	-	436,691,806
1168 State Dept. for Agricultural Research	-	-	-	-	164,000,000	164,000,000
1173 State Dept. for Cooperatives	-	-	-	-	-	-
1174 State Dept. for Trade	9,278,131	-	9,278,131	-	-	-
1175 State Dept. for Industrialization	288,618,144	-	288,618,144	-	-	-
1184 State Dept. for Labour	-	-	-	-	-	-
1185 State Dept. for Social Protection	-	-	-	-	-	-
1192 State Dept. for Mining	-	-	-	-	-	-
1193 State Dept. for Petroleum	-	-	-	-	-	-
1202 State Dept. for Tourism	-	-	-	-	-	-
1203 State Dept. for Wildlife	-	-	-	-	-	-
1204 Min. of Tourism & Wildlife	-	-	-	-	-	-

TABLE 1: AGPO PENDING BILLS FOR FY2017/18 & FY2018/19

VOTE NO. & TITLE	OUTSTANDING AMOUNT											
	FY 2017/18				FY 2018/19				GRAND TOTAL			
	REC.	DEV.	TOTAL	REC.	DEV.	TOTAL	REC.	DEV.	TOTAL	REC.	DEV.	TOTAL
1214 State Dept. for Youth	-	-	-	110,782,099	-	110,782,099	110,782,099	-	110,782,099	110,782,099	-	110,782,099
1221 State Dept. for East African Community	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000
1222 State Dept. for Regional & Northern Corridor Development	9,956,235	-	9,956,235	-	-	-	9,956,235	-	9,956,235	9,956,235	-	9,956,235
1252 State Law Office & Dept. of Justice	194,085	-	194,085	7,905,915	-	7,905,915	8,100,000	-	8,100,000	8,100,000	-	8,100,000
1261 The Judiciary	-	-	-	-	-	-	-	-	-	-	-	-
1271 Ethics & Anti-Corruption Commission	-	-	-	-	-	-	-	-	-	-	-	-
1281 National Intelligence Service	-	-	-	-	-	-	-	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	-	-	-	-	-	-	-	-	-	-	-	-
1311 Office of the Registrar of Political Parties	-	-	-	-	-	-	-	-	-	-	-	-
1321 Witness Protection Agency	-	-	-	-	-	-	-	-	-	-	-	-
2011 Kenya National Commission on Human Rights	-	-	-	-	-	-	-	-	-	-	-	-
2021 National Land Commission	-	-	-	-	-	-	-	-	-	-	-	-
2031 Independent Electoral & Boundaries Commission	-	-	-	-	-	-	-	-	-	-	-	-
2041 Parliamentary Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
2042 National Assembly	-	-	-	-	-	-	-	-	-	-	-	-
2051 Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
2061 The Commission on Revenue Allocation	-	-	-	-	-	-	-	-	-	-	-	-
2071 Public Service Commission	9,206,000	1,509,433	10,715,433	-	-	-	9,206,000	1,509,433	10,715,433	9,206,000	1,509,433	10,715,433
2081 Salaries & Remuneration Commission	-	-	-	-	-	-	-	-	-	-	-	-
2091 Teachers Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
2101 National Police Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
2111 Auditor General	-	-	-	-	-	-	-	-	-	-	-	-
2121 Controller of Budget	-	-	-	-	-	-	-	-	-	-	-	-
2131 The Commission on Administrative Justice	-	-	-	-	-	-	-	-	-	-	-	-
2141 National Gender & Equality Commission	-	-	-	-	-	-	-	-	-	-	-	-
2151 Independent Policing Oversight Authority	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	685,504,997	355,809,700	1,041,314,697	643,884,873	9,601,533	653,486,406	1,329,389,870	365,411,233	1,694,801,103	1,329,389,870	365,411,233	1,694,801,103

TABLE 1: AGPO PENDING BILLS FOR FY2017/18 & FY2018/19

VOTE NO. & TITLE	OUTSTANDING AMOUNT									
	FY 2017/18					FY 2018/19				
	REC.	DEV.	TOTAL	REC.	DEV.	TOTAL	REC.	DEV.	TOTAL	
1011 The Presidency	3,390,938	-	3,390,938	3,390,938	3,390,938	6,781,876	6,781,876	3,390,938	10,172,814	
1021 State Dept. for Interior	-	-	-	-	-	-	-	-	-	
1024 State Dept. for Immigration & Citizen Services	3,635,435	90,388,120	94,023,555	-	-	-	3,635,435	90,388,120	94,023,555	
1032 State Dept. for Devolution	159,137,427	-	159,137,427	-	-	-	159,137,427	-	159,137,427	
1035 State Dept. for Development of the ASAL	-	-	-	-	-	-	-	-	-	
1041 Min. of Defence	-	-	-	-	-	-	-	-	-	
1052 Min. of Foreign Affairs	6,642,398	-	6,642,398	-	-	-	6,642,398	-	6,642,398	
1064 State Dept. for Vocational & Technical Training	-	-	-	-	-	-	-	-	-	
1065 State Dept. for University Education	-	-	-	-	-	-	-	-	-	
1066 State Dept. for Early Learning & Basic Education	-	-	-	-	-	-	-	-	-	
1068 State Dept. for Post Training & Skills Development	-	-	-	-	-	-	-	-	-	
1071 The National Treasury	-	-	-	-	-	-	-	-	-	
1072 State Dept. for Planning	17,064,143	5,457,250	22,521,393	2,902,860	-	2,902,860	19,967,003	5,457,250	25,424,253	
1081 Min. of Health	-	-	-	-	-	-	-	-	-	
1092 State Dept. for Transport	6,392,163	-	6,392,163	-	-	-	6,392,163	-	6,392,163	
1095 State Dept. for Public Works	-	-	-	7,770,785	-	7,770,785	7,770,785	-	7,770,785	
1096 State Dept. for Housing, Urban Development & Public Works	-	-	-	-	-	-	-	-	-	
1107 Min. of Water & Sanitation	5,888,775	-	5,888,775	6,549,717	-	6,549,717	12,438,492	-	12,438,492	
1108 Min. of Environment & Forestry	71,556,818	13,475,391	85,032,209	-	-	-	71,556,818	13,475,391	85,032,209	
1112 Min. of Lands & Physical Planning	-	-	-	-	-	-	-	-	-	
1122 State Dept. for Information Communications & Technology & Innovation	2,588,750	-	2,588,750	-	-	-	2,588,750	-	2,588,750	
1123 State Dept. for Broadcasting & Telecommunications	14,829,371	-	14,829,371	-	-	-	14,829,371	-	14,829,371	
1132 State Dept. for Sports	147,916,637	-	147,916,637	257,084,079	-	257,084,079	405,000,716	-	405,000,716	
1134 State Dept. for Heritage	7,053,354	-	7,053,354	-	-	-	7,053,354	-	7,053,354	
1152 State Dept. for Energy	-	-	-	-	-	-	-	-	-	
1162 State Dept. for Livestock	-	174,356,824	174,356,824	-	6,210,595	6,210,595	-	180,567,419	180,567,419	
1165 State Dept. for Crop Development	72,950,547	68,027,595	140,978,142	-	-	-	72,950,547	68,027,595	140,978,142	
1166 State Dept. for Fisheries, Aquaculture & the Blue Economy	-	-	-	-	-	-	-	-	-	
1167 State Dept. for Irrigation	23,500,000	-	23,500,000	-	-	-	23,500,000	-	23,500,000	
1168 State Dept. for Agricultural Research	-	-	-	-	-	-	-	-	-	
1173 State Dept. for Cooperatives	-	-	-	-	-	-	-	-	-	
1174 State Dept. for Trade	3,702,750	-	3,702,750	19,439,854	-	19,439,854	23,142,604	-	23,142,604	
1175 State Dept. for Industrialization	12,657,910	-	12,657,910	20,624,213	-	20,624,213	33,282,123	-	33,282,123	
1184 State Dept. for Labour	-	-	-	-	-	-	-	-	-	
1185 State Dept. for Social Protection	-	-	-	-	-	-	-	-	-	
1192 State Dept. for Mining	24,605,485	-	24,605,485	1,776,000	-	1,776,000	26,381,485	-	26,381,485	
1193 State Dept. for Petroleum	-	-	-	-	-	-	-	-	-	
1202 State Dept. for Tourism	-	-	-	-	-	-	-	-	-	
1203 State Dept. for Wildlife	-	-	-	-	-	-	-	-	-	
1204 Min. of Tourism & Wildlife	-	-	-	-	-	-	-	-	-	
1211 State Dept. for Public Service & Youth	-	-	-	-	-	-	-	-	-	
1212 State Dept. for Gender	-	-	-	-	-	-	-	-	-	
1213 State Dept. for Public Service	82,635,776	2,595,088	85,230,864	201,158,413	-	201,158,413	283,794,189	2,595,088	286,389,277	

SCHEDULE II

Summary of Supplementary II Changes for FY 2018/19 Estimates by Votes and Programmes in KShs.		Increase	Decrease	Remarks and Comments
VOTE, PROGRAMME CODES & TITLE				
1021	State Department for Interior			
	0601000 Policing Services	50,000,000		For Directorate of Criminal Investigations HQs
1032	State Department for Devolution			
	0713000 Special Initiatives	300,000,000		For Purchase of famine relief food.
1065	State Department for University Education			
	0504000 University Education	40,000,000		An increase for Jaramogi Oginga Odinga University to cater for Pending bills
1064	State Department for Vocational and Technical Training			
	0505000 Technical Vocational Education and Training	2,740,000,000		For Equipping of Technical Institutions.
1091	State Department of Infrastructure			
	0202000 Road Transport	710,000,000		For Rehabilitation of Rural Roads under KERRA
		250,000,000		EU Grant for Missing Links Road Project
1094	State Department for Housing & Urban Development			
	0105000 Urban and Metropolitan Development	1,854,000,000		Additional allocation under the State Department for Housing & Urban Development for Kenya Urban Support Programme to regularise the Additional Conditional Allocations to the Counties from the World Bank as per amended CARA 2018 and reflected under the line ministry.
		50,000,000		Kshs. 50 million allocated for Hosting UN Habitat.
1123	State Department for Broadcasting & Telecommunications			
	0106000 General Administration Planning and Support Services	44,300,000		For settling AGPO pending bills.
1152	State Department for Energy			
	0213000 Power Transmission and Distribution		(763,234,410)	Additional Kshs 396.7 million for Energy for transmission lines for Rabai-New Bamburi – Kilifi and New Bamburi Cement. Reduction of Kshs 1,160 million for Lake Turkana Wind Power and suspend any expenditure in relation to the project till a forensic Audit by the Office of Auditor General is completed.
1162	State Department for Livestock.			
	0112000 Livestock Resources Management and Development	147,000,000		Kshs 97 m allocated to State Department for Livestock to Kenya Meat Commission for payment of pending bills to livestock farmers and Kshs 50 m for Livestock for Bachuma Livestock Free Disease Zone.
1204	Ministry of Tourism and Wildlife			
	0306000 Tourism Development and Promotion	24,229,666		for excess expenditure arising from the splitting of the vote.
1261	The Judiciary			
	0610000 Dispensation of Justice	68,000,000		To cater for Tribunal expenses established in accordance to Constitution
1311	Office of the Registrar of Political Parties			
	0614000 Registration, Regulation and Funding of Political Parties	300,000,000		Additional Funding to Political Parties
2041	Parliamentary Service Commission			
	0720000 Senate Affairs		(500,000,000)	County Oversight Reduction of Monitoring and evaluation Programme
2081	Salaries and Remuneration Commission			
	0728000 Salaries and Remuneration Management		(120,700,000)	Reduction to Various subheads and items within the SRC.
	Total	6,577,529,666	(1,383,934,410)	