

PARLIAMENT
OF KENYA
LIBRARY



*Hon. Speaker
You may approve
for tabling & consideration
28/2/23*

REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY

*CNA
Approved for tabling
and consideration.
CNA
28/2/23*

THIRTEENTH PARLIAMENT – SECOND SESSION -2023
SELECT COMMITTEE ON BUDGET AND APPROPRIATIONS

REPORT ON THE SUPPLEMENTARY ESTIMATES I FOR FY 2022/2023

| | |
|--------------------------------------|--------------------------------|
| | |
| THE NATIONAL ASSEMBLY PAPERS LAID | |
| DATE: 28 FEB 2023 | DAY: TUE |
| TABLED BY: | HON NINDI NYORO CHAIR - BAC |
| CLERK AT THE TABLE: | B - INZOFU |

Handwritten signature

The Clerk's Chambers
Parliament Buildings
NAIROBI

FEBRUARY, 2023

Table of Contents

| | | |
|------|---|-----|
| 1.0 | CHAIRPERSON'S FOREWORD..... | iii |
| 1.1 | EXAMINATION OF THE SUPPLEMENTARY ESTIMATES I FY 2022/2023 | iii |
| 1.2 | NON FINANCIAL RECOMMENDATIONS | iv |
| 1.3 | FINANCIAL RECOMMENDATIONS..... | v |
| 1.4 | ACKNOWLEDGMENTS..... | vi |
| 2.0 | PREFACE..... | 1 |
| 2.1 | Establishment and Mandate of the Committee..... | 1 |
| 2.2 | Membership of the Committee | 1 |
| 2.3 | Committee Secretariat..... | 2 |
| 2.4 | Technical Staff from Parliamentary Budget Office..... | 2 |
| 3.0 | INTRODUCTION | 3 |
| 3.1 | Background..... | 3 |
| 3.2 | State of the Economy..... | 4 |
| 3.3 | Financing the Supplementary Estimates I..... | 5 |
| 4.0 | EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION | 6 |
| 5.0 | KEY PROPOSED REALLOCATIONS AND ADDITIONAL ALLOCATIONS | 7 |
| 6.0 | KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEE..... | 9 |
| 6.1 | DEPARTMENTAL COMMITTEE ON AGRICULTURE AND LIVESTOCK..... | 9 |
| 6.2 | DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION | 9 |
| 6.3 | DEPARTMENTAL COMMITTEE ON LABOUR | 10 |
| 6.4 | DEPARTMENTAL COMMITTEE ON INFORMATION, TECHNOLOGY AND INNOVATION..... | 10 |
| 6.5 | DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL AFFAIRS..... | 10 |
| 6.6 | DEPARTMENTAL COMMITTEE ON HEALTH..... | 11 |
| 6.7 | DEPARTMENTAL COMMITTEE ON HOUSING, URBAN PLANNING & PUBLIC WORKS..... | 11 |
| 6.8 | DEPARTMENTAL COMMITTEE ON TRANSPORT | 11 |
| 6.9 | DEPARTMENTAL COMMITTEE ON DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS..... | 12 |
| 6.10 | DEPARTMENTAL COMMITTEE ON JUSTICE AND LEGAL AFFAIRS..... | 12 |
| 6.11 | DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE..... | 13 |
| 6.12 | DEPARTMENTAL COMMITTEE ON LANDS AND PHYSICAL PLANNING | 13 |
| 6.13 | DEPARTMENTAL COMMITTEE ON FINANCE AND NATIONAL PLANNING..... | 14 |

6.14. DEPARTMENTAL COMMITTEE ON ENERGY..... 14

6.15. DEPARTMENTAL COMMITTEE ON REGIONAL DEVELOPMENT..... 15

6.16. DEPARTMENTAL COMMITTEE ON EDUCATION 15

6.17. DEPARTMENTAL COMMITTEE ON TOURISM AND WILDLIFE..... 16

6.18. DEPARTMENTAL COMMITTEE ON TRADE AND INDUSTRY..... 16

6.19. DEPARTMENTAL COMMITTEE ON IRRIGATION AND BLUE ECONOMY..... 17

6.20. DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING..... 17

7.0 RECOMMENDATIONS BY THE COMMITTEE..... 18

7.1 NON FINANCIAL RECOMMENDATIONS..... 18

7.2. FINANCIAL RECOMMENDATIONS 20

115

1.0 CHAIRPERSON'S FOREWORD

It is with great honour that I present the report of the Budget and Appropriations Committee on its consideration of the Supplementary Estimates I for Financial Year 2022/2023 to this August House. This is in line with Article 223 of the Constitution of Kenya, Section 44 of the Public Finance Management Act, and the National Assembly Standing Order 243. These legal underpinnings provide the basis for Preparation, Submission and Approval of the Supplementary Estimates.

The supplementary estimates I was submitted to the National Assembly on 31st January 2023. Given that the House was on recess, the Speaker directed that it be committed to the Budget and Appropriations Committee as well as the Departmental Committees for consideration. The supplementary budget is seeking for Parliamentary approval of expenditures under Article 223 of the Constitution as well as requests for reallocations and additional allocations.

The rationale behind Supplementary appropriation is to cater for any purpose where the amount allocated in the Appropriation Act is insufficient or a need has arisen for expenditure that was unforeseen and had therefore not been provided for in the Appropriation Act; or if money has been withdrawn from the Contingencies Fund. There must therefore be a need that could not wait for the next budget cycle.

Section 16(2) of the Public Finance Management (PFM) Act provides that if there's a change of national government, the new government may, with the approval of Parliament, deviate from the financial objectives without deviating from the fiscal responsibility principles in terms of broad policy direction. This is to enable the new government to start implementing its policy objectives as soon as possible. To this extent, the supplementary budget strives to align the budget with the reorganization of government under Executive Order No. 1 of 2023; enhance rationalization of the budget for sustainable fiscal deficit while delivering key programmes of the new administration.

The first supplementary budget for the financial year 2022/2023 has been prepared at a time when the economy is facing significant challenges emanating from prolonged drought conditions, rising global inflation and supply chain disruptions from Russia-Ukraine conflict that has resulted to a cost of living crisis. The estimates therefore seek to also provide for additional resources for relief food and drought mitigation.

1.1. EXAMINATION OF THE SUPPLEMENTARY ESTIMATES I FY 2022/2023

During the consideration of the supplementary estimates I for FY 2022/23, the Committee held 10 Sittings. These included a meeting with the Controller of Budget where the Committee sought to understand the role of the office in approving expenditures under Article 223. The Committee also held two (2) consultative meetings with the National Treasury, to understand the background and rationale for the supplementary estimates and to seek a common understanding in view of submissions made by Departmental Committees.

The Committee further, received submissions from the Departmental Committees in relation to proposed expenditure changes within the MDAs under their purview. Submissions were also received from the Office of the Auditor-General and the Parliamentary Service Commission on proposed revisions to their budget as these fall under the purview of the Budget and Appropriations Committee. The outcome of these deliberations has informed the various recommendations which are contained in this report. If approved by the House, these recommendations will form the basis for the passage of the first Supplementary Appropriation Bill for FY 2022/20223.

1.2. NON FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee, the consultative engagements, and submissions by Departmental Committees, the Committee recommends to this House:

a. Expenditure Under Article 223 of the Constitution

- i. That a Multi-Agency Team, comprising the BAC, National Treasury, the Controller of Budget, Office of Auditor General, the Attorney General, and be established to undertake legislative review of Article 223 of the Constitution for clarity and to enhance fiscal prudence with regard to expenditure under this Article and report to the National Assembly by 30th June 2023.
- ii. That, the office of the Auditor General undertakes an audit of expenditures granted under Article 223 of the Constitution for the FY 2022-23 and reports to the National Assembly by 30th June 2023.
- iii. That, the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telcom Kenya Ltd be rejected as per the recommendation of the Departmental Committee on Finance and National Planning
- iv. That, the payment of Kshs. 4.0 billion for maize flour subsidy be rejected as per the recommendation of the Departmental Committee on Agriculture and Livestock.
- v. That, going forward, this House will only grant approval to expenditure under Article 223 of the Constitution of Kenya 2010, that has been disbursed and spent in line with Standing Order 243(3A) (b). Any other allocation that is approved by the National Treasury but not yet disbursed will be reallocated appropriately.

b. Reallocations and Additional Allocations

- i. That, owing to the huge pending bills under the State Department for Transport, the National Assembly approves utilization of Ksh. 12 billion intended for Annuity Fund to finance approved road projects and the same be refunded from the exchequer in future appropriations to the Annuity Fund based on yearly requirements. The alternative financing from the Annuity Fund is to avoid interest and other penalties on delayed payments for road projects. The amount to flow into the annuity fund for FY 2022-23 is hereby reduced by a similar amount and expenditure for roads being increased

BA5

concurrently with AiA fuel levy annuity collection financing. This is pursuant to Section 3(2) of the Road Maintenance Levy Fund Act.

- ii. That, aware of the proposals arising from Departmental Committees that could not be financed given the constrained fiscal space, the expenditures amounting to Ksh. 55.4 billion that were requested as additional allocation be considered during preparation of the annual estimates for FY 2023-2024 as per the fifth schedule.
- iii. That, to support the fiscal consolidation efforts of the Government, the Office of the Controller of Budget in collaboration with Auditor General and Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the National Assembly by 30th June 2023.
- iv. That, during the processing of the Budget Policy Statement for FY 2023-24, the National Treasury prioritizes allocating resources to the Equalization Fund including arrears up to date.
- v. That, from the FY 2023/24, resources allocated through the public participation initiative, shall not be reallocated during the supplementary estimates unless through a similar public participation exercise.
- vi. That, the National Treasury coordinates the development of the framework for streamlining implementation of donor funded projects including grants to ensure optimal and timely absorption of committed development resources and report to National Assembly by 1st July 2023 in line with the Accra Accord.
- vii. That, the State Department for ICT and Digital Economy expedite development of a comprehensive framework for digitization of Government Services to ensure that the exercise is seamless, eliminate duplication of roles and enhance resultant Appropriations in Aid and report to the National Assembly by 30th June 2023.

1.3. FINANCIAL RECOMMENDATIONS

The Committee further recommends:

a. Expenditure under Article 223

- i. That, Kshs: 120,045,459,072 spent under Article 223 of the Constitution and as outlined in the third schedule be approved.
- ii. That, Kshs: 10,091,140,702 spent under Article 223 of the Constitution and as outlined in forth schedule be rejected.

b. Overall Supplementary Appropriations

- iii. That, the total expenditure of Kshs. 2,128,583,713,210 as contained in the first and second schedule forms the basis of the first Supplementary Appropriations Bill, 2023.

1.4 ACKNOWLEDGMENTS

On behalf of the Budget and Appropriations Committee, I take this opportunity to express our gratitude to the Office of the Speaker and the Clerk of the National Assembly for the support extended in fulfilling our mandate; to the Departmental Committees for burning their midnight oil to process the estimates in record time and their insightful recommendations that eased decision making for the Committee. The Committee extends sincere gratitude to all the Ministries, Departments and Agencies, the Controller of Budget as well as the National Treasury for being part of this important process.

The Committee would also like to thank the Parliamentary Budget Office for the critical role in providing technical support to the Committees of the House during this process; the Directorate of Appropriations, Audit, and other Select Committees and the Directorate of the Departmental Committees for the extensive work undertaken in the review and processing of the Supplementary estimates I for FY 2022/2023.

It is therefore my pleasure, on behalf of the Budget and Appropriations Committee, to table this report and recommend it to the House for adoption.


SIGNED



HON. NDINDI NYORO, CBS, M.P.
CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

22. 02. 2023

DATE

| | |
|---|---------------------------------|
|  THE NATIONAL ASSEMBLY PAPERS LAID | |
| DATE: 28 FEB 2023 | DAY: TUE |
| TABLED BY: | HON NDINDI NYORO CHAIR - BAC |
| CLERK-AT THE-TABLE: | B. INZOFU |

2.0 PREFACE

2.1. Establishment and Mandate of the Committee

1. Article 221 (4 and 5) of the Constitution and Section 7 of the Public Finance Management Act, 2012 provide for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight by the National Assembly. Pursuant to this constitutional provision, Standing Order 207 establishes the Budget and Appropriations Committee with specific mandates as follows:
 - i. Investigate, inquire into and report on all matters relating to coordination, control and monitoring of the national budget;
 - ii. Discuss and review the budget estimates and make recommendations to the House;
 - iii. Examine the Budget Policy Statement presented to the House;
 - iv. Examine bills related to the national budget including appropriation bills;
 - v. Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays; and
 - vi. Examine the Division of Revenue Bill.

2.2. Membership of the Committee

2. Pursuant to Standing Order 207(2), the Budget and Appropriations Committee as currently constituted comprises of the following Honourable Members:

| NO. | MEMBER | CONSTITUENCY | PARTY |
|-----|--|------------------|---------|
| 1 | Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson | Kiharu | UDA |
| 2 | Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson | Teso South | UDA |
| 3 | Hon. Chumel, Samwel Moroto, M.P. | Kapenguria | UDA |
| 4 | Hon. Odhiambo, Millie Grace Akoth, M.P | Suba North | ODM |
| 5 | Hon. (Dr.) Mulu, Makali, M.P. | Kitui Central | WDM - K |
| 6 | Hon. Lekuton, Joseph, M.P. | Laisamis | UDM |
| 7 | Hon. Lesuuda, Josephine Naisula, OGW, M.P. | Samburu West | KANU |
| 8 | Hon. Robi, Mathias Nyamabe, M.P. | Kuria West | UDA |
| 9 | Hon. Ochieng, David Ouma, M.P. | Ugenya | MDG |
| 10 | Hon. Muchira, Michael Mwangi, M.P. | Ol Jorok | UDA |
| 11 | Hon. Shinali, Bernard Masaka, M.P. | Ikolomani | ODM |
| 12 | Hon. Mwakuwona, Danson Mwashako, M.P. | Wundanyi | WDM - K |
| 13 | Hon. Atandi, Samuel Onunga, M.P. | Alego Usonga | ODM |
| 14 | Hon. Mwirigi, John Paul, M.P. | Igembe South | UDA |
| 15 | Hon. Mejjadonk, Benjamin Gathiru, M.P. | Embakasi Central | UDA |

| | | | |
|----|--|---------------------|-------------|
| 16 | Hon. Wangaya, Christopher Aseka, M.P. | Khwisero | ODM |
| 17 | Hon. Wachira, Rahab Mukami, M.P. | Nyeri (CWR) | UDA |
| 18 | Hon. Masara, Peter Francis, M.P. | Suna West | ODM |
| 19 | Hon. Ongili, Babu Owino Paul, M.P. | Embakasi East | ODM |
| 20 | Hon. Wanjiku, John Njuguna, M.P. | Kiambaa | UDA |
| 24 | Hon. Guyo, Ali Wario, M.P. | Garsen | ODM |
| 21 | Hon. (Dr.) Murumba, John Chikati, M.P. | Tongaren | FORD-K |
| 23 | Hon. Busia, Ruth Adhiambo Odinga, M.P. | Kisumu (CWR) | ODM |
| 24 | Hon. Kitilai, Ole Ntutu, M.P. | Narok South | Independent |
| 25 | Hon. Sergon, Flowrence Jematiah, M.P. | Baringo (CWR) | UDA |
| 26 | Hon. Mokaya, Nyakundi Japheth, M.P. | Kitutu Chache North | UDA |
| 27 | Hon. Abdirahman Mohamed Abdi, M.P. | Lafey | Jubilee |

2.3. Committee Secretariat

3. The Committee Secretariat is comprised of the following:

| | |
|---------------------|---|
| Mr. Danson Kachumbo | Fiscal Analyst/ Clerk of the Budget and Appropriations Committee |
| Mr. Jibril Mohamud | Fiscal Analyst / Assistant Clerk of the Budget and Appropriations Committee |
| Mr. Ringine Mutwiri | Fiscal Analyst |
| Ms. Faith Makena | Sergeant-at-arms |
| Mr. Nimrod Ochieng | Audio Officer |
| Ms. Mercy Maiyende | Media Relations |
| Mr. Jared Amara | Office Assistant |

2.4 Technical Staff from Parliamentary Budget Office

4. The Committee received technical support from the following officers from the Budget Office

| | |
|----------------------|--|
| Dr. Martin Masinde | Ag. Director Parliamentary Budget Office |
| Mr. Robbert Nyagah | Deputy Director, Parliamentary Budget Office |
| Ms. Millicent Makina | Ag. Senior Fiscal Analyst |
| Dr. Abel Nyagwachi | Fiscal Analyst I |
| Ms. Julie Mwithiga | Fiscal Analyst I |
| Ms. Loice Olesia | Fiscal Analyst III |
| Mr. Kioko Kiminza | Fiscal Analyst III |

Handwritten signature

3.0 INTRODUCTION

3.1. Background

5. This supplementary estimates I for the FY 2022/2023 has been prepared at a time when the economy is facing significant challenges emanating from prolonged drought conditions, rising global inflation and supply chain disruptions from Russia-Ukraine conflict that has resulted to a cost of living crisis. Further, this is the first budget under the new government administration and it endeavours to implement elements of the Bottom-Up Economic Transformation Agenda in addition to addressing prevailing economic challenges through various emergency interventions.
6. The supplementary budget I also seeks to address emergency expenditures related to drought interventions including emergency relief food, provision of subsidized fertilizer to farmers, transition to Junior Secondary School and recruitment of additional teachers. Other purposes include security operations, recruitment of forest rangers and regularization of fuel and maize subsidy programmes.
7. The Supplementary Estimates I for FY 2022/2023 was submitted to Parliament seven months into the financial year, during which revenue is reported to have underperformed by Ksh. 51.8 billion. The supplementary budget seeks to adjust the Ministerial expenditure downwards by Ksh. 14.72 billion. The rationalization has mostly been on account of the development budget which has reduced by Ksh. 106.29 billion and the recurrent budget has increased by Ksh. 92.97 billion compared to the original approved budget.
8. It is important to note that the increase in recurrent expenditure is majorly on account of Article 223 expenditures relating to fuel price stabilization subsidy, flour and fertilizer subsidies, provision of relief food and enhanced security operations. The Committee is concerned about the trend of ever rising expenditures under this provision, that was envisaged for extreme circumstances. This undermines the role of National Assembly in the budget making and poses a major challenge in implementation of the budget as approved.
9. The Committee noted that transfers to county governments were below target by Ksh. 56.6 billion. Article 219 of the constitution provides that the transfer of the county equitable share should be undertaken without delay and without deduction. Section 5 of the Division of Revenue Act 2022 provides that any shortfall in revenue will be borne by the National Government. To this end, the Committee in this Supplementary budget has approved Kshs 29.6 billion to counties arising from the shortfall of the previous financial year.

10. Given that county equitable share constitutes approximately 70 percent of county financing, delayed disbursement could adversely impede operations and service delivery in most counties. Challenges of delayed disbursement include, but are not limited to, delayed payment of county staff, increased pending bills due to delayed payment of suppliers and disruption in implementation of development projects.

3.2. State of the Economy

11. The budget for FY 2022-23 was approved with an underlying assumption that the economy would grow by 6.0 percent in 2022. The economic growth was to be supported by improved performance in agricultural production anchored on favorable weather conditions; a stable macroeconomic environment; continued recovery in the industry and service sectors and increased private consumption. However, the economic growth for 2022 has been revised to 5.5 percent, indicating the challenging economic times that the country is facing.

12. The Committee observed that there was a contraction in the performance of the agriculture sector by -0.7 percent in the third quarter of 2022, an exhibition of the constraints facing this sector which is majorly weather reliant. Agricultural production has declined as the country continues to experience its 5th consecutive season of below average rainfall which has drastically reduced crop production and affected the availability of water and forage for livestock. This means that resources have to be reallocated from other sectors to deal with these challenges.

13. The Committee expressed concern that inflation had breached the upper target of 7.5 percent for FY 2022-23, and was estimated at 9.0 percent in January 2023. The inflationary pressures primarily emanate from fuel inflation occasioned by higher retail prices of petrol, diesel and kerosene. This is attributed to a lagged response to the reduction in international oil prices. On the other hand, food inflation remained elevated mainly due to low agricultural production and resultant high food prices as a result of the drought that the country has experienced over the last few years

14. The Committee observed that the Kenya Shilling has continued to depreciate against the US Dollar. This is majorly because of tight monetary policy by the USA that has seen the dollar strengthen against most currencies in the world leading to capital flight from many countries to investments in the USA. The depreciation of the Kenyan shilling has had an impact on the Country's import bill as well as cost of servicing its external obligations.



3.3. Financing the Supplementary Estimates I

15. The budget for MDAs has been reduced by Ksh. 13.31 billion from Ksh. 2,119.26 billion to Ksh. 2,105.15 billion. However, it is noted that the net change is a result of a reduction of Ksh. 106.28 billion in development expenditure and an increase of Ksh. 92.597 billion in recurrent expenditure. The reduction in development expenditure has mainly targeted donor-financed projects, consequently, this may result in delayed implementation of the development partner-financed projects that already have existing signed loan agreements.
16. The donor-financed projects have historically experienced low absorption of the budgeted resources. However, given that these projects are ongoing, they may still have to be included in subsequent budgets and therefore, the cuts implemented in the supplementary estimates may ultimately contribute minimally to the reduction of the fiscal deficit over the medium term given the increase in recurrent expenditure and county allocation to cater for undisbursed county equitable share in the FY 2021/22. The overall budget for the 2022/23 FY has increased by Ksh. 14.72 billion.
17. Total revenue collection for the first half of the FY 2022/23 was Ksh. 51.8 billion below the target of Ksh. 1,158.2 billion with ordinary revenue collection contributing to 80% of the revenue shortfall. However, despite the revenue shortfall in the first half of the FY 2022/23, the revenue target for the full financial year has been adjusted upwards by Ksh. 66.41 billion comprising of an additional Ksh. 50.30 billion in expected ordinary revenue collection and Ksh. 16.11 billion in Appropriation-in-Aid receipts.
18. The fiscal deficit for the FY 2022/23 has been revised downward from 6.2 percent of GDP to 5.7 percent of GDP which reflects a slight decrease in expected debt accumulation. However, to finance the fiscal deficit which remains over Ksh. 800 billion, the National Treasury is expected to borrow over Ksh. 400 billion from the domestic markets. It is further expected that the National Treasury may seek commercial financing of around Ksh. 100 billion before the end of the financial year in order to meet external debt principal payments of over Ksh. 220 billion.

4.0 EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION

19. Article 223 of the Constitution allows the National Government to spend monies that have not been appropriated by Parliament if the amount appropriated for any purpose under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the Contingencies Fund. PFM regulation 40(4)(a) clarifies that the purpose for which approval is sought for DOES NOT include expenditure that, although known when finalizing the original budget estimates, could not be accommodated within allocations.
20. The Committee noted that the National Treasury is seeking approval of Ksh. 130.14 billion under Article 223 of the constitution. This is money spent by the national government that has not been appropriated. Ideally, approval of parliament for such spending should be sought within two months of withdrawal of funds. The National Treasury has endeavored to routinely submit these expenditures to Parliament within the required timelines. However, it is noted that out of the Ksh. 127.5 billion, only Ksh. 75.78 billion has been disbursed.
21. The Committee observed that almost half of the disbursed amount, was done on 4th and 5th August 2022. The Committee sought the explanation of the Controller of Budget on the justification for approval of such expenditure at that time. In her submission, the controller of budget informed the Committee that her office was under undue pressure and duress to approve some of the said disbursements.
22. The Committee specifically interrogated the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd. The Committee noted that there was no justification provided for such payment under Article 223 and why the payment could not wait for the normal budget process. The Committee raised the matter with the National Treasury and the Controller of Budget and it was noted that there is need for further inquiry into the payment.
23. The Committee raised concerns over continued abuse of the provisions of Article 223 of the Constitution. Notably, it emerged that the Lamu-Ijara-Garisa road had received a payment of Ksh. 2.8 billion shillings for improvement to an all-weather road. The Committee noted that the same road had been allocated Ksh. 5 billion in the previous financial year. Even though the Departmental Committee approved the payment, the Budget Committee seeks



further clarification on scope of work, amount disbursed in the last three financial years and the status of the ongoing works.

24. The Committee took note that on 4th of August, the National Treasury approved payment of Ksh. 4 billion towards maize flour subsidy. The Committee rejected this expenditure on account of non-disclosure of the quantity of maize flour supplied, the areas which the subsidized flour was supplied and the retail outlets that were involved in distribution.
25. The Committee also took note that among the approved expenditure that have not been disbursed is Kshs. 17.1 billion towards the fuel subsidy programme. The Committee raised concerns on the criteria that was used to disburse the Ksh. 25.6 billion that had been approved and disbursed.
26. The Committee also noted that there are several expenditures under Article 223 that have been approved under the new administration. These new expenditure items were to enable the new administration to settle and undertake comprehensive review of the budget. Other major disbursement includes Ksh. 10.2 billion towards operationalization of the Financial Inclusion Fund (Hustler Fund) and Ksh. 3.79 billion towards the fertilizer subsidy programme.

5.0 KEY PROPOSED REALLOCATIONS AND ADDITIONAL ALLOCATIONS

27. The Committee noted that there is no radical shift in government policy based on the changes in this supplementary estimates, however, there are key indicators that signal the policy direction of the new administration. These include efforts towards fiscal consolidation, shift from consumption to production subsidies, support to MSMEs as evidenced by allocation to the Hustler fund and empowerment of KRA for enhanced revenue mobilization.
28. The Executive Order No.1 of 2023 sets out the organizational structure of the current government. This reorganization has a budgetary implication in terms of new offices created, accounting processes and new votes and programmes that are necessary to operationalize the structure. Notable changes include, the designation of the Inspector General of Police as the accounting officer of the service, delinking the Office of the Deputy President from that of the President and establishment of the Office of the Prime Cabinet Secretary among other changes.

29. The Committee noted that the government has committed to a fiscal consolidation path that will lead to a sustainable fiscal framework. This entails efforts towards revenue mobilization and expenditure rationalization. The supplementary estimates 1 has proposed far reaching expenditure reduction on both development and recurrent expenditure. Notable reductions in development allocation include road transport programme by Ksh. 47.1 billion, Power Transmission and Distribution by Ksh. 28.9 billion, Water and Sewerage Infrastructure Development by Ksh. 10.6 billion among others.
- 30.25. On the recurrent side, expenditure reduction has been effected with regard to the National Intelligence Service by Ksh. 10 billion, Power Transmission and Distribution by Ksh. 2.9 billion among others. It is worth noting that whereas the major reductions (Over Ksh. 1 billion) are few, there are significant reductions in recurrent expenditure spread across the majority of the MDAs.
31. The Supplementary Estimates 1 further seeks to address interventions towards food security and drought mitigation both as an emerging concern and a priority pillar of transformation by the government. Notable here is the transition from consumption subsidies to production subsidies as evidenced by the switch from maize flour to fertilizer subsidies.
32. The Committee however observed that the issue of food security and drought mitigation has become a common phenomenon of supplementary estimates over the years. This is an indication that the entire approach to drought mitigation is reactionary and ad hoc. There is need therefore to develop strategic interventions to address this issue in the medium term especially in the wake of the vulgarise of climate change. The creation of the state department for irrigation to spearhead irrigation driven agriculture is commendable, however it will require to be well resourced to enhance the agricultural land under irrigation.
33. The Committee is cognizant that given the constrained fiscal space, it may not have been possible to incorporate most of the priorities of the new administration into the supplementary budget. However, it has provided a springboard to kick-start some projects even as others will be scheduled for the next budget cycle. It is important therefore to ensure that even as the focus moves to the new priorities, ongoing projects continue to be implemented.



6.0 KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEE

34. Following submissions by the Departmental Committees, the Budget and Appropriations Committee took note of the following:

6.1. DEPARTMENTAL COMMITTEE ON AGRICULTURE AND LIVESTOCK

35. The Committee noted with concern that at the start of the FY 2022/23 the Government initiated the Maize Flour Subsidy Program to cushion consumers against high maize flour prices. At the conclusion of the program, the State Department was invoiced a total amount of Ksh. 7,267 million. The State Department through Article 223 of the Constitution has paid Ksh. 4,000 million leaving an outstanding bill of Ksh. 3,267 million. The Committee is sceptical about the expenditure because the Ministry did not submit documentation to support the expenditure including information on who the maize suppliers were, the quantity of maize flour that was supplied, the areas in which the subsidized maize flour was supplied and the retail outlets that the flour was supplied. Additionally, the subsidized maize flour was not available in most retail outlets.

36. Livestock farmers in ASAL areas continue to face serious challenges of water and pasture for their livestock owing to climate change and frequent droughts. The department requires Ksh. 1,500 million to provide emergency interventions to avert further losses of livestock. Further, the allocation for the Livestock Master Plan had been reduced by Ksh. 121 million from an allocation of KSh.171 million despite the Master Plan not having been finalized. A Master Plan is the foundation of investment in the livestock sector and is critical in ensuring planned, effective and efficient investment in the livestock sector leading to increased contribution of the sector to the national economy, food and nutrition security and improved livelihoods.

6.2. DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION

37. The Committee noted that an additional Ksh. 56 million has been allocated to the National Government Affirmative Action Fund to cater for salaries for staff at the county level. This is a welcome move given that most of the activities under the fund has stagnated due to lack of resources to engage staff.

38. The Committee also noted that there is need to scale up the number of children reached under emergency response education support, family tracing and re-integration to ensure that children are placed in families, interventions in alternative family care and provision of psychosocial support by the Child Welfare Society of Kenya.

6.3. DEPARTMENTAL COMMITTEE ON LABOUR

39. The Committee observed that all the MDAs should plan to settle their outstanding pending bills especially those relating to staff statutory deductions. In addition, they should form validation Committees to validate all outstanding payments and come up with repayment plan within the current financial year. The MDAs should further embark on planning to complete the stalled and incomplete projects prior to starting new ones.

6.4. DEPARTMENTAL COMMITTEE ON INFORMATION, TECHNOLOGY AND INNOVATION

40. The Committee noted that allocation to Government Shared Services which is implemented by ICTA had been reduced. This service is made up critical support to all Ministries, Departments and Agencies including: hosting of government domains, government internet, emails, information security, websites and Government Common Core Networks (GCCN). Substantial budget cuts in this area posits the risks of the MDAs not getting the aforementioned services arising from among others; non-settlement of power bills and other maintenance costs at the government data centre and renewal of internet licenses.

41. The Committee observed that the nature of mandates and programs of the agencies under the State Department of Broadcasting and Telecommunication necessitates undertaking activities that are generally categorized as non-core activities and are usually soft targets for budget cuts on account of austerity measures. The prescribed blanket flat rate cut in the allocations in these expenditure items disproportionately derails the outputs of the agencies whose activities are mainly recurrent in nature.

6.5. DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL AFFAIRS

42. The Committee noted that the deed of transfer between the National Government and the City County of Nairobi that established the Nairobi Metropolitan Authority came to end in November 2022 and the functions reverted to the County Government. However, the NMS has pending bills amounting to Ksh. 14,417 million of which Ksh. 414.91 million has already been paid through Article 223 of the constitution.

43. The Committee noted that the State Department for Immigration and Citizen Services intends to launch the Unique Personal Identifier (UPI) Number on 1st March 2023. The UPI will be issued at birth and serve as the basis for identification throughout the lifetime. The project requires an allocation of Ksh. 150 million. The state department has also been facing

challenges on issuance of e-passport due to low printing capacity of the machine and shortage of passport books. The state department requires additional Ksh. 500 million to fast track issuance of delayed passports.

6.6. DEPARTMENTAL COMMITTEE ON HEALTH

44. The Committee noted that part of the budget has been moved to the new vote for the state department of Public Health and Professional Standards amounting to Kshs.5.58 billion under vote 1083 with an allocation of Kshs.2.95 billion and Kshs.2.64 billion under the recurrent and development budget respectively.
45. The Committee observed that there is no legal framework on how the Ministry of Health can finance the county government hospitals like the Mama Margret Kenyatta hospital which is being funded by Kenyatta National Hospital. Further there is no legal framework for the recruitment and remuneration of community health extension workers by both county and national governments.

6.7. DEPARTMENTAL COMMITTEE ON HOUSING, URBAN PLANNING & PUBLIC WORKS

46. The Committee observed that there is need to devolve the concept of affordable housing to the constituency level. The initial target may be to have 100 units per constituency at an initial allocation of Ksh. 8 billion, which will generate new homeowners at constituency level. This will also support local economies through job creation and demand for construction materials.
47. The Committee noted that the Kenya Informal Sector Improvement Project and Kenya Urban Programme are not properly aligned for optimal oversight. They are funded by the International Development Association through the state department for Housing and Urban Development but are implemented by the county governments. Therefore, the Committee has no oversight role over how these funds are utilized.

6.8. DEPARTMENTAL COMMITTEE ON TRANSPORT

48. The Committee noted that development expenditure for the state department for roads is proposed to reduce by Ksh. 47.11 billion. This will adversely affect implementation of ongoing roads projects across the country including delays in low volume seal roads. This is despite the fact that the State Department is grappling with the problem of pending bills that are estimated at Kshs. 144.40 billion as at 31st December, 2022.

49. The Committee further noted that, despite the executive order no.1 of 2023 having reorganized Government functions and properly placed functions relating to rail and Marine Transport under the State Department for Transport it is noted that the Standard Gauge Railway (SGR) and related resource were not moved from the National Treasury. There is need to move them to enhance operational efficiency and oversight.

6.9. DEPARTMENTAL COMMITTEE ON DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS

50. The Committee observed that the Ministry of Defence has entirely spent its KES. 700 million (KES. 400 million-approved estimates and KES. 300 Million-Article 223 spending) towards humanitarian civil aid activities. As such, no amount had been left for the Ministry to undertake important civilian assistance despite the fact that there is an ongoing operation in the North Rift and Northern Eastern region where the Military may be required to undertake humanitarian activities.

51. The National Intelligence Service has had its budget for National Intelligence Programme that it implements cut by 21.68% (KES. 10 billion) from KES. 46.13 billion to KES. 36.13 billion. This will derail various activities for the service which may compromise the security operations of the Country.

6.10. DEPARTMENTAL COMMITTEE ON JUSTICE AND LEGAL AFFAIRS

52. The Committee appreciated that the Estimates for the Judiciary were adjusted upwards by Kshs. 2.84 billion which is solely for recurrent expenditure to cater mainly for the shortfall in operations and maintenance. The enhancement of the Judiciary's budget was in conformity with the proclamation by His Excellency the President issued during his assumption to the Office of the President.

53. It was further observed by the Committee that the Attorney General's Office litigates on behalf of the state agencies however when the court awards claims against these agencies, they don't promptly settle the claims but abandon the claims with the Attorney General office. In addition, the state law office does not get the necessary support from the state agencies in terms of facilitating the legal counsels with daily subsistence allowance in order for them to execute their work.

54. The Committee observed that the Independent Electoral and Boundaries Commission incurred costs for by elections that were just held after the General Elections. These costs

were met through reallocations from within the vote. The situation was further compounded by the high bills for election result transmission, court rulings that resulted to reprints ballot papers, foreign exchange losses and emergency airlifting of strategic election materials and staff. The proposed reductions are therefore likely to have an impact on the Commission budget considering the huge pending bills and the General Election Commitments that are yet to be settled.

55. The Committee took note of the deteriorating state of the correctional services. The state department has been experiencing an acute shortage of prisoner's beddings as a result of limited funds. The department has only been able to procure and issue beddings to a total of 22,066 inmates against an annual average population of 57,000 inmates. The state department further requires resources for purchase of tractors and seeds for the prison service agency. The funds will support the department ability to mechanize and modernize its farms in order for the department to generate adequate food for its inmates and complement the funds for food and rations for the inmates.

6.11 DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE

56. The Committee noted that the Anti-doping Agency of Kenya requires Ksh. 30 million for the operationalization of the Result-Management Panel in line with the Anti-Doping Act and World Anti-Doping Code 2021. The Agency is under mandatory obligation to set up an independent unit as per the WADA international standards. The State Department has created a Multi-Agency Committee to handle Anti-Doping issues. This will go a long way in strengthening the agency in its effort to curb the doping menace.

57. The Committee was informed that the State Department requires Ksh. 11.48 million to operationalize the National Heroes Council which is the newly formed SAGA of which Ksh. 6.4 million will cater for rental expenses from Jan to June 2023 and purchase of furniture and equipment for the current staff. There is also need to develop the institutional framework to transition the Ushanga Kenya Initiative; Natural Product Industry; and Bomas of Kenya into Semi-Autonomous Government Agencies to enhance their operational efficiency.

6.12. DEPARTMENTAL COMMITTEE ON LANDS AND PHYSICAL PLANNING

58. The Committee observed that Geo-referencing of land parcels Country wide has been reduced from Ksh. 80 million to Ksh.35 million with a budget cut of Ksh. 45million. And as a result this will affect the digitization of Land Registries as this cannot occur without geo-

referencing. The Committee was also informed that the process of geo-referencing has been slow given that maps have not been updated over a long period of time.

6.13. DEPARTMENTAL COMMITTEE ON FINANCE AND NATIONAL PLANNING

59. The Committee noted that, an amount of Ksh. 6.09 billion to facilitate the exit of Helios Investors LLP-Telkom (acquisition of 100% GOK ownership) was withdrawn under the provisions of Article 223 of the Constitution and disbursed on 5th August 2022. The National Treasury indicated that the withdrawal took place during the transition period occasioned by the General Elections. The Committee while taking judicial notice of the letter dated 9th September, 2023 from National Treasury seeking to inform the National Assembly of the disbursement; and owing to the insufficient information provided to by the National Treasury; and taking cognizance of magnitude of the amounts involved and timing of the disbursement, the Committee observes that this transaction contravenes Article 223 of the Constitution.
60. The Committee also noted that allocation to the Pensions Department in the National Treasury has been decreased by Ksh. 163.2 million despite a huge backlog in settling pensions due to the retired public officers, therefore postponing the settling of pension dues to the already vulnerable senior citizens.
61. The Committee noted that the approved allocation of Ksh. 44.289 billion towards the National Government Constituency Fund (NGCDF) has not been affected by the changes. Nonetheless, it is worth pointing out that the previous pending arrears of Ksh. 2.9 billion due to the Fund has not been provided.

6.14. DEPARTMENTAL COMMITTEE ON ENERGY

62. The Committee was concerned that there is a significant cut in the development expenditure for the State Department for Energy totalling to Kshs. 38.7 billion. The cuts affect key projects such Last Mile Connectivity and the installation of transformers to constituencies. A number of ongoing projects under KETRACO have been affected by huge cuts under the foreign funding component thus rendering the relatively smaller GOK component ineffective in ensuring continuity of the projects. These projects include Nanyuki-Isiolo-Meru, Sondu-Homabay Ndhiwa and Kamburu- Embu- Thika electrification projects, among others.



63. The Committee observed that the Bogoria-Silale Project which was initiated in July 2014 and the Menengai geothermal project which commenced in July 2012, have been ongoing for more than 8 years but the steam generated from the wells drilled have not yet supplied power to the national grid hence negating the value for money to the tax payers arising from the huge allocations to the projects over the years.

64. The Committee was concerned that the National Oil Corporation of Kenya is technically insolvent with current liabilities in excess of Kshs.10 billion against current assets of Kshs.1.95 billion, with the corporation having outstanding pending bills of Kshs. 1,281,188,827 and non-performing loans amounting to Kshs.7.8 billion as at 31st December, 2022. In FY 2022/23, the corporation is projected to make a loss of Kshs.2.2 billion with financing costs contributing Kshs.1.5 billion.

6.15. DEPARTMENTAL COMMITTEE ON REGIONAL DEVELOPMENT

65. The Committee took note that under the State Department for Development of the ASALs there is an additional allocation of Kshs. 6.091 billion under program line Relief and Rehabilitation which is geared toward social support in the provision of emergency relief and refugee assistance to 2 million beneficiaries and 1 million Households. Further, the allocation towards drought management was increased as the government scales up measures to manage the effect of drought which has been one of the worst to hit the country in 4 decades.

66. The Committee is of the view that there is need to put long-term measures to combat the drought effect by rehabilitating the existing boreholes, drilling more boreholes and water pans to ensure there is enough water to carry out farming and supporting livelihoods.

6.16. DEPARTMENTAL COMMITTEE ON EDUCATION

67. The Committee was concerned that there is no provision for school feeding programme in the supplementary estimates. This is despite the fact that the country is facing serious food insecurity. The Committee therefore sought for possibility to have some resources from the contingencies fund towards school feeding programme.

68. There are major reductions in capital allocation to TVETs both in GoK and development partners funding. This may adversely affect timelines for completion of these institutions. This is against the goal of current government of expanding and revitalizing TVET sector.

Despite this, the Committee noted that there was an allocation to Uzima University towards pending bills for government sponsored students. It was not clear why the allocation only to one university when the problem is facing most of the universities especially the public universities.

69. The Supplementary estimates further has an allocation of Ksh. 9.6 billion to cater for capitation for 1.2 learners joining Junior Secondary School. The Committee was concerned that proper costing was not undertaken to arrive at the per capita allocation and the parameters considered to a figure of Ksh. 15,042 per learner.

6.17. DEPARTMENTAL COMMITTEE ON TOURISM AND WILDLIFE

70. The Committee took note of the rising cases of human-wildlife conflicts due to the ongoing drought and expressed concern over the reduction by Ksh. 61.99 million of the resources allocated for human wildlife conflict compensation allocation. The law requires the government to compensate death and damages accruing from wildlife invasion. Further, the Human Wildlife Mitigation Measures programme which caters for fences and provision of water allocation was reduced by Ksh. 150.3 million. The committee is concerned that these reductions will result to the escalation of Human Wildlife Conflict cases, cases of crop destruction, loss of human life as a result of increased conflict, poaching of wildlife and dilapidated wildlife barriers (fences).

71. The Committee observed that construction of Ronald Ngala Utalii College has been ongoing for many years, noting however that some meaningful progress had been made. However, the development allocation was reduced by Ksh. 150 million. This allocation was meant to pay pending bills valued at Ksh. 1,462.95 million which continue to accrue interests.

6.18. DEPARTMENTAL COMMITTEE ON TRADE AND INDUSTRY

72. The Committee observed that the Exports Processing Zones Authority had awarded tenders in the current financial year and the budgetary cut of Kshs. 243.8 million in development expenditure will not only result to a pending bill but the agency will also be at risk of being sued due to a breach of contracts. Further the Committee noted that EPZA requires an additional funding of Kshs.2.7 billion for the construction of sheds, the sheds will attract investors, who are lined up to commence operations at the export processing zone.



73. The Committee noted that the New KCC factories require modernization of equipment for processing of milk, storage and packaging of the various dairy products produced and packaged by the company. The modernized facilities are expected to improve efficiency in milk processing and to minimize post-harvest losses. The project also requires additional resources to facilitate the mop up of excess milk which will enable New KCC has an impact on food security during the dry season.

6.19. DEPARTMENTAL COMMITTEE ON IRRIGATION AND BLUE ECONOMY

74. The Committee noted that the government is making adequately preparations for the implementation of the “Maji Nyumbani programme” as from the FY 2023/24. The programme will roll out 10,000 Households to running water and employ over one million Kenyans directly and indirectly. In the Supplementary Estimates, Ksh. 300 million has been set aside for feasibility studies and designs for part of the 100 large-scale multi-purpose dams under the programme that will be funded under the Public Private Partnerships (PPP) financing. The Committee was informed that these feasibility studies will be undertaken by both the State Department for Water & Sanitation and the State Department for Irrigation. Since all the funds had been allocated under the State Department for Water and Sanitation, there was need for a reallocation of part of these funds to the State Department for Irrigation.

75. The Committee observed that some of the irrigation projects were under the “public participation projects” and thus should be implemented by the SAGAs under the State Department for Irrigation. These projects had been identified from the public participation exercise for the budget for FY 2022/23 undertaken in 12 counties. The Committee observed the irrigations project were erroneously budgeted for under the Headquarters of the State Department for Water and Sanitation and needed to be reallocated to the State Department for Irrigation.

6.20. DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING

76. The Committee noted that there were reductions of funds in critical activities and projects under the Ministry that will adversely affect its outputs and strategic plans. There is a proposed reduction of Kshs. 28.6 million for the recurrent expenditure of the Kenya Meteorological Department (KMD) which will affect salaries and O&M of the Department. Kenya Metrological Department (KMD) field stations across the country host specialized modern meteorological equipment that are strategic government installations that ensure the transmission of meteorological data.

77. The Mineral Certification Laboratory has a reduction of Kshs. 61.2 million in development expenditure. This will affect the equipping of the laboratory to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Thereby, reducing the turnaround time, exploration costs, generating revenues to the State. The Committee observed that there was a need to formalize artisanal mining to assist the artisanal miners to form SACCOs to enhance their productivity, enhance mines' health and safety, better market access, and overall improvement in operations.

7.0 RECOMMENDATIONS BY THE COMMITTEE

7.1 NON FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee, the consultative engagements, and submissions by Departmental Committees, the Committee recommends to this House:

c. Expenditure Under Article 223 of the Constitution

- i. That a Multi-Agency Team, comprising the BAC, National Treasury, the Controller of Budget, Office of Auditor General, the Attorney General, and be established to undertake legislative review of Article 223 of the Constitution for clarity and to enhance fiscal prudence with regard to expenditure under this Article and report to the National Assembly by 30th June 2023.
- ii. That, the office of the Auditor General undertakes an audit of expenditures granted under Article 223 of the Constitution for the FY 2022-23 and reports to the National Assembly by 30th June 2023.
- iii. That, the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd be rejected as per the recommendation of the Departmental Committee on Finance and National Planning
- iv. That, the payment of Kshs. 4.0 billion for maize flour subsidy be rejected as per the recommendation of the Departmental Committee on Agriculture and Livestock.
- v. That, going forward, this House will only grant approval to expenditure under Article 223 of the Constitution of Kenya 2010, that has been disbursed and spent in line with Standing Order 243(3A) (b). Any other allocation that is approved by the National Treasury but not yet disbursed will be reallocated appropriately.

d. Reallocations and Additional Allocations

- vi. That, owing to the huge pending bills under the State Department for Transport, the National Assembly approves utilization of Ksh. 12 billion intended for Annuity Fund to finance approved road projects and the same be refunded from the exchequer in future



appropriations to the Annuity Fund based on yearly requirements. The alternative financing from the Annuity Fund is to avoid interest and other penalties on delayed payments for road projects. The amount to flow into the annuity fund for FY 2022-23 is hereby reduced by a similar amount and expenditure for roads being increased concurrently with AiA fuel levy annuity collection financing. This is pursuant to Section 3(2) of the Road Maintenance Levy Fund Act.

- viii. That, aware of the proposals arising from Departmental Committees that could not be financed given the constrained fiscal space, the expenditures amounting to Ksh. 55.4 billion that were requested as additional allocation be considered during preparation of the annual estimates for FY 2023-2024 as per the fifth schedule.
- ix. That, to support the fiscal consolidation efforts of the Government, the Office of the Controller of Budget in collaboration with Auditor General and Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the National Assembly by 30th June 2023.
- x. That, during the processing of the Budget Policy Statement for FY 2023-24, the National Treasury prioritizes allocating resources to the Equalization Fund including arrears up to date.
- xi. That, from the FY 2023/24, resources allocated through the public participation initiative, shall not be reallocated during the supplementary estimates unless through a similar public participation exercise.
- xii. That, the National Treasury coordinates the development of the framework for streamlining implementation of donor funded projects including grants to ensure optimal and timely absorption of committed development resources and report to National Assembly by 1st July 2023 in line with the Accra Accord.
- xiii. That, the State Department for ICT and Digital Economy expedite development of a comprehensive framework for digitization of Government Services to ensure that the exercise is seamless, eliminate duplication of roles and enhance resultant Appropriations in Aid and report to the National Assembly by 30th June 2023.

7.2. FINANCIAL RECOMMENDATIONS


The Committee further recommends:

c. Expenditure under Article 223

- i. That, Kshs: 120,045,459,072 spent under Article 223 of the Constitution and as outlined in the third schedule be approved.
- ii. That, Kshs: 10,091,140,702 spent under Article 223 of the Constitution and as outlined in forth schedule be rejected.

d. Overall Supplementary Appropriations

- iii. That, the total expenditure of Kshs. 2,128,583,713,210 as contained in the first and second schedule forms the basis of the first Supplementary Appropriations Bill, 2023.

| | |
|--|--------------------------------|
|  THE NATIONAL ASSEMBLY PAPERS LAID | |
| DATE: 28 FEB 2023 | DAY: TUE |
| TABLED BY: | HON NDIRI NYORO CHAIR - BAC |
| CLERK AT THE TABLE: | B. INZOFU |



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---------------------------------------|----------------------------|-------------------------|-----------------------|--|---|-------------------------|-----------------------|--|-------------------------------------|-------------------------|-----------------------|--|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | |
| 1011 | Executive Office of the President | 17,083,926,379 | 5,983,070,000 | 23,066,996,379 | | 7,285,756,948 | 1,367,355,348 | 8,653,112,296 | | 24,369,683,327 | 7,350,425,348 | 31,720,108,675 | |
| | 0702000 Cabinet Affairs | 1,594,629,154 | 252,250,000 | 1,846,879,154 | | 18,286,370 | (100,000,000) | (81,713,630) | | 1,612,915,524 | 152,250,000 | 1,765,165,524 | |
| | 0703000 Government Advisory Services | 649,300,000 | 75,000,000 | 724,300,000 | | (136,666,720) | - | (136,666,720) | | 512,633,280 | 75,000,000 | 587,633,280 | |
| | 0704000 State House Affairs | 4,080,817,716 | 286,850,000 | 4,367,667,716 | | 4,628,200,475 | 156,602,000 | 4,784,802,475 | | 8,709,018,191 | 443,452,000 | 9,152,470,191 | |
| | 0734000 Deputy President Services | 1,690,451,519 | 20,400,000 | 1,710,851,519 | | 918,446,007 | (4,192,098) | 914,253,909 | | 2,608,897,526 | 16,207,902 | 2,625,105,428 | |
| 1012 | 0745000 Nairobi Metropolitan Services | 9,068,727,990 | 5,348,570,000 | 14,417,297,990 | | 1,857,490,816 | 1,314,945,446 | 3,172,436,262 | | 10,926,218,806 | 6,663,515,446 | 17,589,734,252 | |
| | Office of the Deputy President | - | - | - | | 850,850,072 | - | 850,850,072 | | 850,850,072 | - | 850,850,072 | |
| 1013 | 0734000 Deputy President Services | - | - | - | | 850,850,072 | - | 850,850,072 | | 850,850,072 | - | 850,850,072 | |
| | Office of the Prime Cabinet Secretary | - | - | - | | 771,905,101 | - | 771,905,101 | | 771,905,101 | - | 771,905,101 | |

Handwritten signature

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FOR FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | 0753000 General Administration Planning and Support Services | - | - | - | 720,000,000 | - | 720,000,000 | 720,000,000 | - | 720,000,000 |
| | 0754000 Public Service Performance Management & Delivery Services | - | - | - | 28,855,474 | - | 28,855,474 | 28,855,474 | - | 28,855,474 |
| | 0755000 Government Coordination and Supervision Services | - | - | - | 23,049,627 | - | 23,049,627 | 23,049,627 | - | 23,049,627 |
| 1021 | State Department for Interior and Citizen Services | 136,753,574,522 | 6,778,886,159 | 143,532,460,681 | (29,557,669,968) | (2,637,035,934) | (32,194,705,902) | 107,195,904,554 | 4,141,850,225 | 111,337,754,779 |
| | 0601000 Policing Services | 101,371,401,128 | 1,795,000,000 | 103,116,401,128 | (20,842,195,272) | (1,153,033,488) | (21,995,228,760) | 80,479,205,856 | 641,966,512 | 81,121,172,368 |
| | 0603000 Government Printing Services | 135,289,874 | 300,000,000 | 1,035,289,874 | (199,473,632) | (300,000,000) | (499,473,632) | 535,816,242 | - | 535,816,242 |
| | 0605000 Migration & Citizen Services Management | 2,779,484,059 | 950,000,000 | 3,729,484,059 | (690,922,160) | 76,939,800 | (613,982,360) | 2,088,561,899 | 1,026,939,800 | 3,115,501,699 |
| | 0625000 Road Safety | 2,304,400,000 | 520,856,159 | 2,825,256,159 | (576,100,000) | 309,000,000 | (267,100,000) | 1,728,300,000 | 829,856,159 | 2,558,156,159 |
| | 0626000 Population Management Services | 4,003,392,724 | 1,232,000,000 | 5,235,392,724 | (1,071,549,974) | (234,213,974) | (1,305,763,948) | 2,931,842,750 | 997,786,026 | 3,929,628,776 |
| | 0629000 General Administration and Support Services | 24,551,166,737 | 1,881,030,000 | 26,432,196,737 | (5,902,745,992) | (1,235,728,272) | (7,138,474,264) | 18,648,420,745 | 645,301,728 | 19,293,722,473 |

BL-5

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| 1023 | 0630000 Policy Coordination Services | 1,058,440,000 | 100,000,000 | 1,158,440,000 | (274,682,938) | (100,000,000) | (374,682,938) | 783,757,062 | - | 783,757,062 | - | - | - |
| | State Department for Correctional Services | 31,053,251,550 | 1,165,400,000 | 32,218,651,550 | 1,413,092,247 | (400,000,000) | 1,013,092,247 | 32,466,343,797 | 765,400,000 | 33,231,743,797 | 765,400,000 | 33,231,743,797 | 33,231,743,797 |
| | 0623000 General Administration, Planning and Support Services | 358,002,731 | 15,000,000 | 373,002,731 | (35,269,998) | (10,000,000) | (45,269,998) | 322,732,733 | 5,000,000 | 327,732,733 | 5,000,000 | 327,732,733 | 327,732,733 |
| | 0627000 Prison Services | 28,850,597,571 | 880,390,000 | 29,730,987,571 | 1,513,270,290 | (345,917,977) | 1,167,352,313 | 30,363,867,861 | 534,472,023 | 30,898,339,884 | 534,472,023 | 30,898,339,884 | 30,898,339,884 |
| | 0628000 Probation & After Care Services | 1,844,651,248 | 270,010,000 | 2,114,661,248 | (64,908,045) | (44,082,023) | (108,990,068) | 1,779,743,203 | 225,927,977 | 2,005,671,180 | 225,927,977 | 2,005,671,180 | 2,005,671,180 |
| 1024 | State Department for Immigration and Citizen Services | - | - | - | 1,621,169,649 | 130,000,000 | 1,751,169,649 | 1,621,169,649 | 130,000,000 | 1,751,169,649 | 130,000,000 | 1,751,169,649 | 1,751,169,649 |
| | 0605000 Migration & Citizen Services Management | - | - | - | 880,703,813 | 50,000,000 | 930,703,813 | 880,703,813 | 50,000,000 | 930,703,813 | 50,000,000 | 930,703,813 | 930,703,813 |
| | 0626000 Population Management Services | - | - | - | 740,465,836 | 80,000,000 | 820,465,836 | 740,465,836 | 80,000,000 | 820,465,836 | 80,000,000 | 820,465,836 | 820,465,836 |
| 1025 | National Police Service | - | - | - | 24,604,089,940 | - | 24,604,089,940 | 24,604,089,940 | - | 24,604,089,940 | - | 24,604,089,940 | 24,604,089,940 |
| | 0601000 Policing Services | - | - | - | 24,604,089,940 | - | 24,604,089,940 | 24,604,089,940 | - | 24,604,089,940 | - | 24,604,089,940 | 24,604,089,940 |

Handwritten signature

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|--|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1026 | State Department for Internal Security & National Administration 0603000 Government Printing Services | - | - | - | 8,124,935,362 | 50,000,000 | 8,174,935,362 | 8,124,935,362 | 50,000,000 | 8,174,935,362 |
| | 0629000 General Administration and Support Services | - | - | - | 178,605,404 | - | 178,605,404 | 178,605,404 | - | 178,605,404 |
| | 0630000 Policy Coordination Services | - | - | - | 248,070,813 | 50,000,000 | 298,070,813 | 248,070,813 | 50,000,000 | 298,070,813 |
| 1032 | Ministry of Devolution | 1,444,910,000 | 297,000,000 | 1,741,910,000 | 73,590,371 | (100,000,000) | (26,409,629) | 1,518,500,371 | 197,000,000 | 1,715,500,371 |
| | 0712000 Devolution Services | 1,444,910,000 | 297,000,000 | 1,741,910,000 | 73,590,371 | (100,000,000) | (26,409,629) | 1,518,500,371 | 197,000,000 | 1,715,500,371 |
| 1035 | State Department for Development of the ASAL | 1,059,230,000 | 9,360,193,700 | 10,419,423,700 | 5,322,755,470 | 306,900,000 | 5,629,655,470 | 6,381,985,470 | 9,667,093,700 | 16,049,079,170 |
| | 0733000 Accelerated ASAL Development | 1,059,230,000 | 9,360,193,700 | 10,419,423,700 | 5,322,755,470 | 306,900,000 | 5,629,655,470 | 6,381,985,470 | 9,667,093,700 | 16,049,079,170 |
| 1041 | Ministry of Defence | 128,215,300,000 | 3,468,000,000 | 131,683,300,000 | 6,865,183,200 | (102,500,000) | 6,762,683,200 | 135,080,483,200 | 3,365,500,000 | 138,445,983,200 |
| | 0801000 Defence | 124,969,600,000 | 3,468,000,000 | 128,437,600,000 | 6,587,373,200 | (102,500,000) | 6,484,873,200 | 131,556,973,200 | 3,365,500,000 | 134,922,473,200 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | 0802000 Civil Aid | 400,000,000 | - | 400,000,000 | 600,010,000 | - | 600,010,000 | 1,000,010,000 | - | 1,000,010,000 |
| | 0803000 General Administration, Planning and Support Services | 2,625,700,000 | - | 2,625,700,000 | (322,200,000) | - | (322,200,000) | 2,303,500,000 | - | 2,303,500,000 |
| | 0805000 National Space Management | 220,000,000 | - | 220,000,000 | - | - | - | 220,000,000 | - | 220,000,000 |
| 1052 | Ministry of Foreign Affairs | 17,236,179,618 | 1,796,120,000 | 19,032,299,618 | (2,949,461,255) | (700,000,000) | (3,649,461,255) | 14,286,718,363 | 1,096,120,000 | 15,382,838,363 |
| | 0714000 General Administration Planning and Support Services | 2,413,875,792 | 252,120,000 | 2,665,995,792 | 151,872,022 | (238,500,000) | (86,627,978) | 2,565,747,814 | 13,620,000 | 2,579,367,814 |
| | 0715000 Foreign Relation and Diplomacy | 14,630,710,647 | 1,394,000,000 | 16,024,710,647 | (3,053,434,981) | (321,500,000) | (3,374,934,981) | 11,577,275,666 | 1,072,500,000 | 12,649,775,666 |
| | 0741000 Economic and Commercial Diplomacy | 51,823,239 | - | 51,823,239 | (12,955,811) | - | (12,955,811) | 38,867,428 | - | 38,867,428 |
| | 0742000 Foreign Policy Research, Capacity Development and Technical Cooperation | 139,769,940 | 150,000,000 | 289,769,940 | (34,942,485) | (140,000,000) | (174,942,485) | 104,827,455 | 10,000,000 | 114,827,455 |
| 1053 | State Department for Foreign Affairs | - | - | - | 4,655,322,860 | - | 4,655,322,860 | 4,655,322,860 | - | 4,655,322,860 |
| | 0714000 General Administration Planning and Support Services | - | - | - | 817,225,947 | - | 817,225,947 | 817,225,947 | - | 817,225,947 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | 0715000 Foreign Relation and Diplomacy | - | - | - | 3,792,758,617 | - | 3,792,758,617 | 3,792,758,617 | - | 3,792,758,617 |
| | 0741000 Economic and Commercial Diplomacy | - | - | - | 10,775,811 | - | 10,775,811 | 10,775,811 | - | 10,775,811 |
| | 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | - | - | - | 34,562,485 | - | 34,562,485 | 34,562,485 | - | 34,562,485 |
| | 1054 State Department for Diaspora Affairs | - | - | - | 700,000,000 | - | 700,000,000 | 700,000,000 | - | 700,000,000 |
| | 0751000 General Administration, planning and support services | - | - | - | 436,255,227 | - | 436,255,227 | 436,255,227 | - | 436,255,227 |
| | 0752000 Management of Diaspora and Consular Affairs | - | - | - | 263,744,773 | - | 263,744,773 | 263,744,773 | - | 263,744,773 |
| | 1064 State Department for Vocational and Technical Training | 19,100,500,000 | 5,829,822,807 | 24,930,322,807 | (58,242,660) | (1,724,900,000) | (1,783,142,660) | 19,042,257,340 | 4,104,922,807 | 23,147,180,147 |
| | 0505000 Technical Vocational Education and Training | 18,860,141,625 | 5,829,822,807 | 24,689,964,432 | (71,167,153) | (1,724,900,000) | (1,796,067,153) | 18,788,974,472 | 4,104,922,807 | 22,893,897,279 |
| | 0507000 Youth Training and Development | 44,855,043 | - | 44,855,043 | (3,610,607) | - | (3,610,607) | 41,244,436 | - | 41,244,436 |
| | 0508000 General Administration, Planning and Support Services | 195,503,332 | - | 195,503,332 | 16,535,100 | - | 16,535,100 | 212,038,432 | - | 212,038,432 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|--|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1065 | State Department for University Education | 102,857,278,998 | 6,980,716,330 | 109,837,995,328 | 773,428,040 | (2,354,116,330) | (1,580,688,290) | 103,630,707,038 | 4,626,600,000 | 108,257,307,038 |
| | 0504000 University Education | 101,521,038,573 | 6,925,716,330 | 108,446,754,903 | 797,813,565 | (2,354,116,330) | (1,556,302,765) | 102,318,852,138 | 4,571,600,000 | 106,890,452,138 |
| | 0506000 Research, Science, Technology and Innovation | 991,125,412 | 55,000,000 | 1,046,125,412 | (20,202,316) | - | (20,202,316) | 970,923,096 | 55,000,000 | 1,025,923,096 |
| | 0508000 General Administration, Planning and Support Services | 345,115,013 | - | 345,115,013 | (4,183,209) | - | (4,183,209) | 340,931,804 | - | 340,931,804 |
| | State Department for Early Learning & Basic Education | 95,302,000,000 | 15,379,239,910 | 110,681,239,910 | 9,422,450,670 | 8,378,947,093 | 17,801,397,763 | 104,724,450,670 | 23,758,187,003 | 128,482,637,673 |
| 1066 | 0501000 Primary Education | 17,992,683,260 | 1,884,700,000 | 19,877,383,260 | (187,964,178) | 4,057,281,660 | 3,869,317,482 | 17,804,719,082 | 5,941,981,660 | 23,746,700,742 |
| | 0502000 Secondary Education | 68,516,221,630 | 12,898,539,910 | 81,414,761,540 | 9,551,166,982 | 4,321,665,433 | 13,872,832,415 | 78,067,388,612 | 17,220,205,343 | 95,287,593,955 |
| | 0503000 Quality Assurance and Standards | 3,638,785,872 | 446,000,000 | 4,084,785,872 | (69,824,261) | - | (69,824,261) | 3,568,961,611 | 446,000,000 | 4,014,961,611 |
| | 0508000 General Administration, Planning and Support Services | 5,154,309,238 | 150,000,000 | 5,304,309,238 | 129,072,127 | - | 129,072,127 | 5,283,381,365 | 150,000,000 | 5,433,381,365 |
| | State Department for Post Training and Skills Development | 283,600,000 | 73,000,000 | 356,600,000 | (122,226,138) | (73,000,000) | (195,226,138) | 161,373,862 | - | 161,373,862 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1069 | 0508000 General Administration, Planning and Support Services | 134,257,056 | - | 134,257,056 | (32,244,449) | - | (32,244,449) | 102,012,607 | - | 102,012,607 |
| | 0512000 Work Place Readiness Services | 100,843,916 | 73,000,000 | 173,843,916 | (49,491,935) | (73,000,000) | (122,491,935) | 51,351,981 | - | 51,351,981 |
| | 0513000 Post Training Information Management | 48,499,028 | - | 48,499,028 | (40,489,754) | - | (40,489,754) | 8,009,274 | - | 8,009,274 |
| | State Department for Curriculum Reforms | 339,299,400 | - | 339,299,400 | (105,759,787) | - | (105,759,787) | 233,539,613 | - | 233,539,613 |
| | 0514000 Coordination of the Curriculum Reform Implementation | 339,299,400 | - | 339,299,400 | (105,759,787) | - | (105,759,787) | 233,539,613 | - | 233,539,613 |
| 1071 | The National Treasury | 53,845,085,913 | 120,551,831,325 | 174,396,917,238 | 8,479,821,184 | (19,560,778,781) | (11,080,957,597) | 62,324,907,097 | 100,991,052,544 | 163,315,959,641 |
| | 0203000 Rail Transport | - | 31,928,000,000 | 31,928,000,000 | - | 6,530,000,000 | 6,530,000,000 | - | 38,458,000,000 | 38,458,000,000 |
| | 0204000 Marine Transport | - | 3,120,638,636 | 3,120,638,636 | - | (1,502,638,636) | (1,502,638,636) | - | 1,618,000,000 | 1,618,000,000 |
| | 0717000 General Administration Planning and Support Services | 44,707,920,949 | 14,515,790,000 | 59,223,710,949 | 8,176,250,989 | (1,576,200,000) | 6,600,050,989 | 52,884,171,938 | 12,939,590,000 | 65,823,761,938 |
| | 0718000 Public Financial Management | 7,561,808,918 | 61,394,602,689 | 68,956,411,607 | 767,595 | (16,522,018,305) | (16,521,250,710) | 7,562,576,513 | 44,872,584,384 | 52,435,160,897 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| | 0719000 Economic and Financial Policy Formulation and Management | 1,198,435,806 | 9,562,800,000 | 10,761,235,806 | (56,012,400) | (6,499,921,840) | (6,555,934,240) | 1,142,423,406 | 3,062,878,160 | 4,205,301,566 | | | |
| | 0720000 Market Competition | 302,100,000 | 30,000,000 | 332,100,000 | 360,415,000 | 10,000,000 | 370,415,000 | 662,515,000 | 40,000,000 | 702,515,000 | | | |
| | 0740000 Government Clearing services | 74,820,240 | - | 74,820,240 | (1,600,000) | - | (1,600,000) | 73,220,240 | - | 73,220,240 | | | |
| 1072 | State Department for Planning | 3,955,480,000 | 45,130,640,000 | 49,086,120,000 | (1,454,813) | 2,666,435,641 | 2,664,980,828 | 3,954,025,187 | 47,797,075,641 | 51,751,100,828 | | | |
| | 0706000 Economic Policy and National Planning | 2,106,970,000 | 44,806,400,000 | 46,913,370,000 | 23,268,546 | 2,736,717,762 | 2,759,986,308 | 2,130,238,546 | 47,543,117,762 | 49,673,356,308 | | | |
| | 0707000 National Statistical Information Services | 1,317,620,000 | 228,750,000 | 1,546,370,000 | 77,376,700 | (67,990,412) | 9,386,288 | 1,394,996,700 | 160,759,588 | 1,555,756,288 | | | |
| | 0708000 Public Investment Management Monitoring and Evaluation Services | 180,300,000 | 95,490,000 | 275,790,000 | (49,471,922) | (2,291,709) | (51,763,631) | 130,828,078 | 93,198,291 | 224,026,369 | | | |
| | 0709000 General Administration Planning and Support Services | 350,590,000 | - | 350,590,000 | (52,628,137) | - | (52,628,137) | 297,961,863 | - | 297,961,863 | | | |
| 1081 | Ministry of Health | 68,503,000,000 | 54,016,254,652 | 122,519,254,652 | (1,929,959,299) | (6,806,526,090) | (8,736,485,389) | 66,573,040,701 | 47,209,728,562 | 113,782,769,263 | | | |
| | 0401000 Preventive, Promotive & Reproductive Health | 2,184,752,720 | 24,370,825,152 | 26,555,577,872 | (211,195,339) | (5,914,551,090) | (6,125,746,429) | 1,973,557,381 | 18,456,274,062 | 20,429,831,443 | | | |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1091 | 0402000 National Referral & Specialized Services | 40,000,117,395 | 11,851,500,000 | 51,851,617,395 | 350,000,000 | (883,600,000) | (533,600,000) | 40,350,117,395 | 10,967,900,000 | 51,318,017,395 |
| | 0403000 Health Research and Development | 10,850,000,000 | 1,549,000,000 | 12,399,000,000 | (1,989,750,000) | 71,000,000 | (1,918,750,000) | 8,860,250,000 | 1,620,000,000 | 10,480,250,000 |
| | 0404000 General Administration, Planning & Support Services | 7,747,571,056 | 1,082,000,000 | 8,829,571,056 | (38,548,351) | - | (38,548,351) | 7,709,022,705 | 1,082,000,000 | 8,791,022,705 |
| | 0405000 Health Policy, Standards and Regulations | 7,720,558,829 | 15,162,929,500 | 22,883,488,329 | (40,465,609) | (79,375,000) | (119,840,609) | 7,680,093,220 | 15,083,554,500 | 22,763,647,720 |
| 1083 | State Department for Professional Standards | - | - | - | 2,945,965,604 | 2,637,250,000 | 5,583,215,604 | 2,945,965,604 | 2,637,250,000 | 5,583,215,604 |
| | 0401000 Preventive, Promotive & Reproductive Health | - | - | - | 374,143,312 | 2,348,250,000 | 2,722,393,312 | 374,143,312 | 2,348,250,000 | 2,722,393,312 |
| | 0403000 Health Research and Development | - | - | - | 1,989,750,000 | 289,000,000 | 2,278,750,000 | 1,989,750,000 | 289,000,000 | 2,278,750,000 |
| | 0404000 General Administration, Planning & Support Services | - | - | - | 550,506,683 | - | 550,506,683 | 550,506,683 | - | 550,506,683 |
| | 0405000 Health Policy, Standards and Regulations | - | - | - | 31,565,609 | - | 31,565,609 | 31,565,609 | - | 31,565,609 |
| | State Department of Infrastructure | 69,478,000,000 | 151,815,567,854 | 221,293,567,854 | (177,483,753) | (24,113,567,854) | (24,291,051,607) | 69,300,516,247 | 127,702,000,000 | 197,002,516,247 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| | 0202000 Road Transport | 69,478,000,000 | 151,815,567,854 | 221,293,567,854 | (177,483,753) | (24,113,567,854) | (24,291,051,607) | 69,300,516,247 | 127,702,000,000 | 197,002,516,247 | | | |
| 1092 | State Department of Transport | 9,622,000,000 | 1,350,000,000 | 10,972,000,000 | 1,099,774,604 | 1,390,500,000 | 2,490,274,604 | 10,721,774,604 | 2,740,500,000 | 13,462,274,604 | | | |
| | 0201000 General Administration, Planning and Support Services | 278,000,000 | 430,000,000 | 708,000,000 | (47,894,962) | (200,000,000) | (247,894,962) | 230,105,038 | 230,000,000 | 460,105,038 | | | |
| | 0203000 Rail Transport | - | - | - | - | 1,892,500,000 | 1,892,500,000 | - | 1,892,500,000 | 1,892,500,000 | | | |
| | 0204000 Marine Transport | 798,897,488 | 247,000,000 | 1,045,897,488 | 90,932,689 | 221,000,000 | 311,932,689 | 889,830,177 | 468,000,000 | 1,357,830,177 | | | |
| | 0205000 Air Transport | 8,533,102,512 | 673,000,000 | 9,206,102,512 | 406,063,860 | (623,000,000) | (216,936,140) | 8,939,166,372 | 50,000,000 | 8,989,166,372 | | | |
| | 0216000 Road Safety | 12,000,000 | - | 12,000,000 | 650,673,017 | 100,000,000 | 750,673,017 | 662,673,017 | 100,000,000 | 762,673,017 | | | |
| 1093 | State Department for Shipping and Maritime | 2,182,000,000 | 1,178,000,000 | 3,360,000,000 | (22,384,776) | (489,000,000) | (511,384,776) | 2,159,615,224 | 689,000,000 | 2,848,615,224 | | | |
| | 0220000 Shipping and Maritime Affairs | 2,182,000,000 | 1,178,000,000 | 3,360,000,000 | (22,384,776) | (489,000,000) | (511,384,776) | 2,159,615,224 | 689,000,000 | 2,848,615,224 | | | |
| 1094 | State Department for Housing and Urban Development | 1,341,000,000 | 19,020,000,000 | 20,361,000,000 | (134,189,653) | (6,300,000,000) | (6,434,189,653) | 1,206,810,347 | 12,720,000,000 | 13,926,810,347 | | | |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|-----------------------|--|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS TOTAL ESTIMATES | |
| 1095 | 0102000 Housing Development and Human Settlement | 793,000,000 | 13,585,000,000 | 14,378,000,000 | (101,014,035) | (4,340,000,000) | (4,441,014,035) | 691,985,965 | 9,245,000,000 | 9,936,985,965 | | |
| | 0105000 Urban and Metropolitan Development | 285,000,000 | 5,435,000,000 | 5,720,000,000 | (18,240,939) | (1,960,000,000) | (1,978,240,939) | 266,759,061 | 3,475,000,000 | 3,741,759,061 | | |
| | 0106000 General Administration Planning and Support Services | 263,000,000 | - | 263,000,000 | (14,934,679) | - | (14,934,679) | 248,065,321 | - | 248,065,321 | | |
| 1095 | State Department for Public Works | 3,383,000,000 | 1,310,000,000 | 4,693,000,000 | (282,483,273) | (518,000,000) | (800,483,273) | 3,100,516,727 | 792,000,000 | 3,892,516,727 | | |
| | 0103000 Government Buildings | 551,000,000 | 630,000,000 | 1,181,000,000 | (92,640,866) | (324,066,000) | (416,706,866) | 458,359,134 | 305,934,000 | 764,293,134 | | |
| | 0104000 Coastline Infrastructure and Pedestrian Access | 173,000,000 | 321,000,000 | 494,000,000 | (26,862,394) | (145,000,000) | (171,862,394) | 146,137,606 | 176,000,000 | 322,137,606 | | |
| | 0106000 General Administration Planning and Support Services | 380,000,000 | 14,000,000 | 394,000,000 | (29,986,289) | (3,000,000) | (32,986,289) | 350,013,711 | 11,000,000 | 361,013,711 | | |
| | 0218000 Regulation and Development of the Construction Industry | 2,279,000,000 | 345,000,000 | 2,624,000,000 | (132,993,724) | (45,934,000) | (178,927,724) | 2,146,006,276 | 299,066,000 | 2,445,072,276 | | |
| 1104 | State Department for Irrigation | - | - | - | 192,567,802 | 2,288,937,500 | 2,481,505,302 | 192,567,802 | 2,288,937,500 | 2,481,505,302 | | |
| | 1004000 Water Resources Management | - | - | - | - | 800,625,000 | 800,625,000 | - | 800,625,000 | 800,625,000 | | |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| | 1014000 Irrigation and Land Reclamation | - | - | - | 191,589,425 | 1,116,312,500 | 1,307,901,925 | 191,589,425 | 1,116,312,500 | 1,307,901,925 | 1,116,312,500 | 1,307,901,925 | |
| | 1015000 Water Storage and Flood Control | - | - | - | - | 13,125,000 | 13,125,000 | - | 13,125,000 | 13,125,000 | 13,125,000 | 13,125,000 | |
| | 1022000 Water Harvesting and Storage for Irrigation | - | - | - | 978,377 | 358,875,000 | 359,853,377 | 978,377 | 358,875,000 | 359,853,377 | 358,875,000 | 359,853,377 | |
| 1108 | Ministry of Environment and Forestry | 10,616,000,000 | 4,639,800,000 | 15,255,800,000 | (1,510,689,788) | (1,073,500,000) | (2,584,189,788) | 9,105,310,212 | 3,566,300,000 | 12,671,610,212 | 3,566,300,000 | 12,671,610,212 | |
| | 1002000 Environment Management and Protection | 1,958,000,000 | 1,153,800,000 | 3,111,800,000 | (116,838,605) | (425,500,000) | (542,338,605) | 1,841,161,395 | 728,300,000 | 2,569,461,395 | 728,300,000 | 2,569,461,395 | |
| | 1010000 General Administration, Planning and Support Services | 475,200,000 | - | 475,200,000 | 276,212,716 | - | 276,212,716 | 751,412,716 | - | 751,412,716 | - | 751,412,716 | |
| | 1012000 Meteorological Services | 1,103,800,000 | 413,000,000 | 1,516,800,000 | (28,563,899) | (106,500,000) | (135,063,899) | 1,075,236,101 | 306,500,000 | 1,381,736,101 | 306,500,000 | 1,381,736,101 | |
| | 1018000 Forests and Water Towers Conservation | 7,079,000,000 | 3,073,000,000 | 10,152,000,000 | (1,641,500,000) | (541,500,000) | (2,183,000,000) | 5,437,500,000 | 2,531,500,000 | 7,969,000,000 | 2,531,500,000 | 7,969,000,000 | |
| 1109 | Ministry of Water, Sanitation and Irrigation | 6,747,500,000 | 77,189,124,881 | 83,936,624,881 | (597,326,252) | (22,772,111,794) | (23,369,438,046) | 6,150,173,748 | 54,417,013,087 | 60,567,186,835 | 54,417,013,087 | 60,567,186,835 | |
| | 1001000 General Administration, Planning and Support Services | 813,624,593 | 866,000,000 | 1,679,624,593 | (147,465,999) | (375,000,000) | (522,465,999) | 666,158,594 | 491,000,000 | 1,157,158,594 | 491,000,000 | 1,157,158,594 | |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|--|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | 1004000 Water Resources Management | 1,779,621,575 | 13,530,000,000 | 15,309,621,575 | (64,560,136) | (4,361,875,000) | (4,426,435,136) | 1,715,061,439 | 9,168,125,000 | 10,883,186,439 |
| | 1017000 Water and Sewerage Infrastructure Development | 3,395,788,040 | 42,324,124,881 | 45,719,912,921 | (213,089,396) | (9,925,876,000) | (10,138,965,396) | 3,182,698,644 | 32,398,248,881 | 35,580,947,525 |
| | 1014000 Irrigation and Land Reclamation | 726,496,248 | 8,399,000,000 | 9,125,496,248 | (170,809,596) | (2,147,860,794) | (2,318,670,390) | 555,686,652 | 6,251,139,206 | 6,806,825,858 |
| | 1015000 Water Storage and Flood Control | - | 10,012,000,000 | 10,012,000,000 | - | (5,480,125,000) | (5,480,125,000) | - | 4,531,875,000 | 4,531,875,000 |
| | 1022000 Water Harvesting and Storage for Irrigation | 31,969,544 | 2,058,000,000 | 2,089,969,544 | (1,401,125) | (481,375,000) | (482,776,125) | 30,568,419 | 1,576,625,000 | 1,607,193,419 |
| 1112 | Ministry of Lands and Physical Planning | 3,306,450,000 | 2,621,800,000 | 5,928,250,000 | (300,426,202) | (1,255,500,000) | (1,555,926,202) | 3,006,023,798 | 1,366,300,000 | 4,372,323,798 |
| | 0101000 Land Policy and Planning | 3,306,450,000 | 2,621,800,000 | 5,928,250,000 | (300,426,202) | (1,255,500,000) | (1,555,926,202) | 3,006,023,798 | 1,366,300,000 | 4,372,323,798 |
| 1122 | State Department for Information Communication and Technology & Innovation | 2,268,400,000 | 16,985,700,000 | 19,254,100,000 | 528,264,207 | (5,775,000,000) | (5,246,735,793) | 2,796,664,207 | 11,210,700,000 | 14,007,364,207 |
| | 0207000 General Administration Planning and Support Services | 356,400,000 | - | 356,400,000 | (24,963,107) | - | (24,963,107) | 331,436,893 | - | 331,436,893 |
| | 0210000 ICT Infrastructure Development | 574,000,000 | 15,758,700,000 | 16,332,700,000 | (38,336,884) | (4,794,000,000) | (4,832,336,884) | 535,663,116 | 10,964,700,000 | 11,500,363,116 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|--|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1123 | 0217000 E-Government Services | 1,338,000,000 | 1,227,000,000 | 2,565,000,000 | 591,564,198 | (981,000,000) | (389,435,802) | 1,929,564,198 | 246,000,000 | 2,175,564,198 |
| | State Department for Broadcasting & Telecommunications | 6,690,600,000 | 817,000,000 | 7,507,600,000 | (570,452,598) | (527,875,000) | (1,098,327,598) | 6,120,147,402 | 289,125,000 | 6,409,272,402 |
| | 0207000 General Administration Planning and Support Services | 228,366,801 | - | 228,366,801 | (3,878,583) | - | (3,878,583) | 224,488,218 | - | 224,488,218 |
| | 0208000 Information and Communication Services | 5,267,322,738 | 398,000,000 | 5,665,322,738 | (290,205,506) | (228,375,000) | (518,580,506) | 4,977,117,232 | 169,625,000 | 5,146,742,232 |
| | 0209000 Mass Media Skills Development | 228,000,000 | 110,000,000 | 338,000,000 | (4,680,000) | (75,000,000) | (79,680,000) | 223,320,000 | 35,000,000 | 258,320,000 |
| 1132 | 0221000 Film Development Services Programme | 966,910,461 | 309,000,000 | 1,275,910,461 | (271,688,509) | (224,500,000) | (496,188,509) | 695,221,952 | 84,500,000 | 779,721,952 |
| | State Department for Sports | 1,542,950,000 | 15,883,000,000 | 17,425,950,000 | 329,192,513 | (72,125,000) | 257,067,513 | 1,872,142,513 | 15,810,875,000 | 17,683,017,513 |
| | 0901000 Sports | 1,542,950,000 | 15,883,000,000 | 17,425,950,000 | (114,429,985) | (100,000,000) | (214,429,985) | 1,428,520,015 | 15,783,000,000 | 17,211,520,015 |
| | 0903000 The Arts | - | - | - | 249,266,492 | 27,875,000 | 277,141,492 | 249,266,492 | 27,875,000 | 277,141,492 |
| | 0904000 Library Services | - | - | - | 194,356,006 | - | 194,356,006 | 194,356,006 | - | 194,356,006 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FOR FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|--|--|
| | | 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 | | |
| 1134 | State Department for Culture and Heritage | 3,154,414,367 | 77,500,000 | 3,231,914,367 | (197,052,203) | (10,000,000) | (207,052,203) | 2,957,362,164 | 67,500,000 | 3,024,862,164 | | |
| | 0902000 Culture / Heritage | 2,013,040,327 | 47,500,000 | 2,060,540,327 | 126,259,085 | 20,000,000 | 146,259,085 | 2,139,299,412 | 67,500,000 | 2,206,799,412 | | |
| | 0903000 The Arts | 157,088,747 | - | 157,088,747 | (66,387,020) | - | (66,387,020) | 90,701,727 | - | 90,701,727 | | |
| | 0904000 Library Services | 793,719,005 | 30,000,000 | 823,719,005 | (221,451,067) | (30,000,000) | (251,451,067) | 572,267,938 | - | 572,267,938 | | |
| | 0905000 General Administration, Planning and Support Services | 190,566,288 | - | 190,566,288 | (35,473,201) | - | (35,473,201) | 155,093,087 | - | 155,093,087 | | |
| 1152 | Ministry of Energy | 14,696,000,000 | 80,971,855,000 | 95,667,855,000 | (3,001,597,664) | (38,262,000,000) | (41,263,597,664) | 11,694,402,336 | 42,709,855,000 | 54,404,257,336 | | |
| | 0211000 General Administration Planning and Support Services | 411,000,000 | 208,000,000 | 619,000,000 | (68,773,892) | - | (68,773,892) | 342,226,108 | 208,000,000 | 550,226,108 | | |
| | 0212000 Power Generation | 2,914,000,000 | 17,584,000,000 | 20,498,000,000 | (43,183,135) | (8,142,000,000) | (8,185,183,135) | 2,870,816,865 | 9,442,000,000 | 12,312,816,865 | | |
| | 0213000 Power Transmission and Distribution | 11,238,390,083 | 60,984,855,000 | 72,223,245,083 | (2,845,095,067) | (29,071,000,000) | (31,916,095,067) | 8,393,295,016 | 31,913,855,000 | 40,307,150,016 | | |
| | 0214000 Alternative Energy Technologies | 132,609,917 | 2,195,000,000 | 2,327,609,917 | (44,545,570) | (1,049,000,000) | (1,093,545,570) | 88,064,347 | 1,146,000,000 | 1,234,064,347 | | |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|--|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| 1162 | State Department for Livestock | 3,590,200,000 | 3,617,100,000 | 7,207,300,000 | (74,017,586) | 823,030,000 | 749,012,414 | 3,516,182,414 | 4,440,130,000 | 7,956,312,414 | | | |
| | 0112000 Livestock Resources Management and Development | 3,590,200,000 | 3,617,100,000 | 7,207,300,000 | (74,017,586) | 823,030,000 | 749,012,414 | 3,516,182,414 | 4,440,130,000 | 7,956,312,414 | | | |
| 1166 | State Department for Fisheries, Aquaculture & the Blue Economy | 2,391,630,000 | 8,105,770,000 | 10,497,400,000 | (81,213,598) | (3,728,470,000) | (3,809,683,598) | 2,310,416,402 | 4,377,300,000 | 6,687,716,402 | | | |
| | 0111000 Fisheries Development and Management | 2,099,646,588 | 5,917,206,000 | 8,016,852,588 | (51,313,598) | (2,627,720,000) | (2,679,033,598) | 2,048,332,990 | 3,289,486,000 | 5,337,818,990 | | | |
| | 0117000 General Administration, Planning and Support Services | 269,269,834 | - | 269,269,834 | (20,600,000) | - | (20,600,000) | 248,669,834 | - | 248,669,834 | | | |
| | 0118000 Development and Coordination of the Blue Economy | 22,713,578 | 2,188,564,000 | 2,211,277,578 | (9,300,000) | (1,100,750,000) | (1,110,050,000) | 13,413,578 | 1,087,814,000 | 1,101,227,578 | | | |
| 1169 | State Department for Crop Development & Agricultural Research | 14,463,700,000 | 27,042,327,321 | 41,506,027,321 | (421,494,962) | 15,777,995,750 | 15,356,500,788 | 14,042,205,038 | 42,820,323,071 | 56,862,528,109 | | | |
| | 0107000 General Administration Planning and Support Services | 5,227,448,432 | 3,609,417,513 | 8,836,865,945 | (2,412,775) | 252,000,000 | 249,587,225 | 5,225,033,657 | 3,861,417,513 | 9,086,453,170 | | | |
| | 0108000 Crop Development and Management | 3,483,779,576 | 21,241,195,500 | 24,724,975,076 | (184,175,420) | 15,936,495,750 | 15,752,320,330 | 3,299,604,156 | 37,177,691,250 | 40,477,295,406 | | | |
| | 0109000 Agribusiness and Information Management | 138,940,750 | 1,470,714,308 | 1,609,655,058 | (16,058,177) | (40,000,000) | (56,058,177) | 122,882,573 | 1,430,714,308 | 1,553,596,881 | | | |

Handwritten signature

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|---|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1173 | 0120000 Agricultural Research & Development | 613,531,242 | 721,000,000 | 6,334,531,242 | (218,848,590) | (370,500,000) | (589,348,590) | 5,394,682,652 | 350,500,000 | 5,745,182,652 |
| | State Department for Cooperatives | 1,839,700,000 | 422,500,000 | 2,262,200,000 | 50,216,806 | 20,400,000,000 | 20,450,216,806 | 1,889,916,806 | 20,822,500,000 | 22,712,416,806 |
| 1174 | 0304000 Cooperative Development and Management | 1,839,700,000 | 422,500,000 | 2,262,200,000 | 50,216,806 | 20,400,000,000 | 20,450,216,806 | 1,889,916,806 | 20,822,500,000 | 22,712,416,806 |
| | State Department for Trade and Enterprise Development | 2,514,590,000 | 1,486,600,000 | 4,001,190,000 | (91,238,183) | (221,550,000) | (312,788,183) | 2,423,351,817 | 1,265,050,000 | 3,688,401,817 |
| 0309000 Domestic Trade and Enterprise Development | | 562,400,830 | 1,436,600,000 | 1,999,000,830 | 35,122,479 | (171,550,000) | (136,427,521) | 597,523,309 | 1,265,050,000 | 1,862,573,309 |
| | 0310000 Fair Trade Practices And Compliance of Standards | 548,466,913 | 50,000,000 | 598,466,913 | (50,896,968) | (50,000,000) | (100,896,968) | 497,569,945 | - | 497,569,945 |
| 0311000 International Trade Development and Promotion | | 1,029,582,232 | - | 1,029,582,232 | (59,078,911) | - | (59,078,911) | 970,503,321 | - | 970,503,321 |
| | 0312000 General Administration, Planning and Support Services | 374,140,025 | - | 374,140,025 | (16,384,783) | - | (16,384,783) | 357,755,242 | - | 357,755,242 |
| 1175 | State Department for Industrialization | 3,624,990,000 | 3,501,550,000 | 7,126,540,000 | (1,056,361,127) | (2,265,083,333) | (3,321,444,460) | 2,568,628,873 | 1,236,466,667 | 3,805,095,540 |
| | 0301000 General Administration Planning and Support Services | 462,133,983 | - | 462,133,983 | (101,632,053) | - | (101,632,053) | 360,501,930 | - | 360,501,930 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|--|----------------------------|-------------------------|-----------------------|---------------|---|-------------------------|-----------------------|---------------|-------------------------------------|-------------------------|-----------------------|--|
| | | 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 | |
| | 0302000 Industrial Development and Investments | 1,640,312,943 | 995,170,000 | 2,635,482,943 | (691,041,574) | (496,113,333) | (1,187,154,907) | | 949,271,369 | 499,056,667 | 1,448,328,036 | | |
| | 0303000 Standards and Business Incubation | 1,522,543,074 | 2,506,380,000 | 4,028,923,074 | (263,687,500) | (1,768,970,000) | (2,032,657,500) | | 1,258,855,574 | 737,410,000 | 1,996,265,574 | | |
| 1176 | State Department for Micro, Small and Medium Enterprises Development | - | - | - | 616,020,281 | 46,000,000 | 662,020,281 | | 616,020,281 | 46,000,000 | 662,020,281 | | |
| | 0316000 Promotion and Development of MSMEs | - | - | - | 468,148,781 | 46,000,000 | 514,148,781 | | 468,148,781 | 46,000,000 | 514,148,781 | | |
| | 0319000 General Administration, Planning and Support Services | - | - | - | 147,871,500 | - | 147,871,500 | | 147,871,500 | - | 147,871,500 | | |
| 1177 | State Department for Investment Promotion | - | - | - | 905,758,920 | 1,355,083,333 | 2,260,842,253 | | 905,758,920 | 1,355,083,333 | 2,260,842,253 | | |
| | 0301000 General Administration Planning and Support Services | - | - | - | 87,973,920 | - | 87,973,920 | | 87,973,920 | - | 87,973,920 | | |
| | 0302000 Industrial Development and Investments | - | - | - | 817,785,000 | 1,355,083,333 | 2,172,868,333 | | 817,785,000 | 1,355,083,333 | 2,172,868,333 | | |
| 1184 | Ministry of Labour | 2,911,130,000 | 572,500,000 | 3,483,630,000 | 25,875,687 | (150,000,000) | (124,124,313) | | 2,937,005,687 | 422,500,000 | 3,359,505,687 | | |
| | 0910000 General Administration Planning and Support Services | 504,038,150 | - | 504,038,150 | 25,875,687 | - | 25,875,687 | | 529,913,837 | - | 529,913,837 | | |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1185 | 0906000 Promotion of the Best Labour Practice | 730,563,800 | 111,760,000 | 842,323,800 | - | (60,360,000) | (60,360,000) | 730,563,800 | 51,400,000 | 781,963,800 |
| | 0907000 Manpower Development, Employment and Productivity Management | 1,676,528,050 | 460,740,000 | 2,137,268,050 | - | (89,640,000) | (89,640,000) | 1,676,528,050 | 371,100,000 | 2,047,628,050 |
| 1185 | State Department for Social Protection, Senior Citizen Affairs & Special Programs | 31,805,940,000 | 2,870,300,000 | 34,676,240,000 | 3,391,058,640 | 631,600,000 | 4,022,658,640 | 35,196,998,640 | 3,501,900,000 | 38,698,898,640 |
| | 0908000 Social Development and Children Services | 4,232,460,844 | 318,800,000 | 4,571,260,844 | 290,000,000 | 200,000,000 | 490,000,000 | 4,542,460,844 | 518,800,000 | 5,061,260,844 |
| | 0909000 National Social Safety Net | 27,309,559,935 | 2,551,500,000 | 29,861,059,935 | 3,050,000,000 | 431,600,000 | 3,481,600,000 | 30,359,559,935 | 2,983,100,000 | 33,342,659,935 |
| | 0914000 General Administration, Planning and Support Services | 243,919,221 | - | 243,919,221 | 51,058,640 | - | 51,058,640 | 294,977,861 | - | 294,977,861 |
| 1192 | State Department for Mining | - | - | - | 237,720,792 | 131,214,400 | 368,935,192 | 237,720,792 | 131,214,400 | 368,935,192 |
| | 1007000 General Administration Planning and Support Services | - | - | - | 186,754,653 | - | 186,754,653 | 186,754,653 | - | 186,754,653 |
| | 1009000 Mineral Resources Management | - | - | - | 23,665,475 | 60,509,756 | 84,175,231 | 23,665,475 | 60,509,756 | 84,175,231 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| 1194 | 1021000 Geological Survey and Geoinformation Management | - | - | - | 27,300,664 | 70,704,644 | 98,005,308 | 27,300,664 | 70,704,644 | 98,005,308 | - | - | - |
| | Ministry of Petroleum and Mining | 21,349,000,000 | 3,302,000,000 | 24,651,000,000 | 42,543,098,940 | (801,415,500) | 41,741,683,440 | 63,892,098,940 | 2,500,584,500 | 66,392,683,440 | - | - | - |
| | 0215000 Exploration and Distribution of Oil and Gas | 87,000,000 | 2,910,000,000 | 2,997,000,000 | (17,802,104) | (427,214,400) | (445,016,504) | 69,197,896 | 2,482,785,600 | 2,551,983,496 | - | - | - |
| | 1007000 General Administration Planning and Support Services | 20,933,425,590 | - | 20,933,425,590 | 42,635,857,665 | - | 42,635,857,665 | 63,569,283,255 | - | 63,569,283,255 | - | - | - |
| | 1009000 Mineral Resources Management | 266,574,410 | 162,300,000 | 428,874,410 | (55,018,209) | (162,300,000) | (217,318,209) | 211,556,201 | - | 211,556,201 | - | - | - |
| 1202 | 1021000 Geological Surveys and Geoinformation Management | 62,000,000 | 229,700,000 | 291,700,000 | (19,938,412) | (211,901,100) | (231,839,512) | 42,061,588 | 17,798,900 | 59,860,488 | - | - | - |
| | State Department for Tourism | 8,676,465,760 | 352,210,000 | 9,028,675,760 | 1,081,504,840 | (318,200,000) | 763,304,840 | 9,757,970,600 | 34,010,000 | 9,791,980,600 | - | - | - |
| | 0313000 Tourism Promotion and Marketing | 962,449,971 | 50,200,000 | 1,012,649,971 | (57,824,153) | (50,200,000) | (108,024,153) | 904,625,818 | - | 904,625,818 | - | - | - |
| | 0314000 Tourism Product Development and Diversification | 7,328,594,159 | 268,000,000 | 7,596,594,159 | 1,244,444,992 | (268,000,000) | 976,444,992 | 8,573,039,151 | - | 8,573,039,151 | - | - | - |
| | 0315000 General Administration, Planning and Support Services | 385,421,630 | 34,010,000 | 419,431,630 | (105,115,999) | - | (105,115,999) | 280,305,631 | 34,010,000 | 314,315,631 | - | - | - |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 1203 | State Department for Wildlife | 7,164,000,000 | 821,810,000 | 7,985,810,000 | 960,670,367 | (578,810,000) | 381,860,367 | 8,124,670,367 | 243,000,000 | 8,367,670,367 |
| | 1019000 Wildlife Conservation and Management | 7,164,000,000 | 821,810,000 | 7,985,810,000 | 960,670,367 | (578,810,000) | 381,860,367 | 8,124,670,367 | 243,000,000 | 8,367,670,367 |
| 1212 | State Department for Gender | 1,200,350,000 | 2,776,000,000 | 3,976,350,000 | 17,617,500 | 972,322 | 18,589,822 | 1,217,967,500 | 2,776,972,322 | 3,994,939,822 |
| | 0911000 Community Development | - | 2,130,000,000 | 2,130,000,000 | 56,000,000 | - | 56,000,000 | 56,000,000 | 2,130,000,000 | 2,186,000,000 |
| | 0912000 Gender Empowerment | 874,280,310 | 646,000,000 | 1,520,280,310 | (38,382,500) | 972,322 | (37,410,178) | 835,897,810 | 646,972,322 | 1,482,870,132 |
| | 0913000 General Administration, Planning and Support Services | 326,069,690 | - | 326,069,690 | - | - | - | 326,069,690 | - | 326,069,690 |
| 1213 | State Department for Public Service | 23,141,770,000 | 703,040,000 | 23,844,810,000 | (568,907,377) | (400,327,850) | (969,235,227) | 22,572,862,623 | 302,712,150 | 22,875,574,773 |
| | 0710000 Public Service Transformation | 9,659,657,034 | 602,200,000 | 10,261,857,034 | (478,472,167) | (334,389,250) | (812,861,417) | 9,181,184,867 | 267,810,750 | 9,448,995,617 |
| | 0709000 General Administration Planning and Support Services | 568,960,293 | 30,840,000 | 599,800,293 | (90,435,210) | (24,463,600) | (114,898,810) | 478,525,083 | 6,376,400 | 484,901,483 |
| | 0747000 National Youth Service | 12,913,152,673 | 70,000,000 | 12,983,152,673 | - | (41,475,000) | (41,475,000) | 12,913,152,673 | 28,525,000 | 12,941,677,673 |

Handwritten signature

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| 1214 | State Department for Youth Affairs | 1,524,330,000 | 1,932,790,000 | 3,457,120,000 | (130,067,409) | (523,000,000) | (653,067,409) | 1,394,262,591 | 1,409,790,000 | 2,804,052,591 | | | |
| | 0711000 Youth Empowerment | 498,877,777 | 476,690,510 | 975,568,287 | (24,784,743) | (154,250,000) | (179,034,743) | 474,093,034 | 322,440,510 | 796,533,544 | | | |
| | 0748000 Youth Development Services | 638,604,943 | 1,456,099,490 | 2,094,704,433 | (75,278,369) | (368,750,000) | (444,028,369) | 563,326,574 | 1,087,349,490 | 1,650,676,064 | | | |
| 1221 | 0749000 General Administration, Planning and Support Services | 386,847,280 | - | 386,847,280 | (30,004,297) | - | (30,004,297) | 356,842,983 | - | 356,842,983 | | | |
| | State Department for East African Community | 767,060,000 | - | 767,060,000 | (62,700,000) | - | (62,700,000) | 704,360,000 | - | 704,360,000 | | | |
| 1222 | 0305000 East African Affairs and Regional Integration | 767,060,000 | - | 767,060,000 | (62,700,000) | - | (62,700,000) | 704,360,000 | - | 704,360,000 | | | |
| | State Department for Regional & Northern Corridor Development | 3,493,710,000 | 1,614,824,000 | 5,108,534,000 | (116,357,611) | 1,673,301,392 | 1,556,943,781 | 3,377,352,389 | 3,288,125,392 | 6,665,477,781 | | | |
| 1252 | 1013000 Integrated Regional Development | 3,493,710,000 | 1,614,824,000 | 5,108,534,000 | (116,357,611) | 1,673,301,392 | 1,556,943,781 | 3,377,352,389 | 3,288,125,392 | 6,665,477,781 | | | |
| | State Law Office and Department of Justice | 5,179,370,000 | 223,500,000 | 5,402,870,000 | 306,973,350 | (62,750,000) | 244,223,350 | 5,486,343,350 | 160,750,000 | 5,647,093,350 | | | |
| | 0606000 Legal Services | 2,479,307,023 | - | 2,479,307,023 | 63,014,353 | - | 63,014,353 | 2,542,321,376 | - | 2,542,321,376 | | | |

10-5

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | 0607000 Governance, Legal Training and Constitutional Affairs | 1,897,509,186 | 133,500,000 | 2,031,009,186 | (52,779,937) | (10,000,000) | (62,779,937) | 1,844,729,249 | 123,500,000 | 1,968,229,249 |
| | 0609000 General Administration, Planning and Support Services | 802,553,791 | 90,000,000 | 892,553,791 | 296,738,934 | (52,750,000) | 243,988,934 | 1,099,292,725 | 37,250,000 | 1,136,542,725 |
| 1271 | Ethics and Anti-Corruption Commission | 3,420,530,000 | 158,000,000 | 3,578,530,000 | - | (74,617,084) | (74,617,084) | 3,420,530,000 | 83,382,916 | 3,503,912,916 |
| | 0611000 Ethics and Anti-Corruption | 3,420,530,000 | 158,000,000 | 3,578,530,000 | - | (74,617,084) | (74,617,084) | 3,420,530,000 | 83,382,916 | 3,503,912,916 |
| 1281 | National Intelligence Service | 46,127,700,000 | - | 46,127,700,000 | (9,000,000,000) | - | (9,000,000,000) | 37,127,700,000 | - | 37,127,700,000 |
| | 0804000 National Security Intelligence | 46,127,700,000 | - | 46,127,700,000 | (9,000,000,000) | - | (9,000,000,000) | 37,127,700,000 | - | 37,127,700,000 |
| 1291 | Office of the Director of Public Prosecutions | 3,281,950,000 | 45,000,000 | 3,326,950,000 | 540,000,000 | - | 540,000,000 | 3,821,950,000 | 45,000,000 | 3,866,950,000 |
| | 0612000 Public Prosecution Services | 3,281,950,000 | 45,000,000 | 3,326,950,000 | 540,000,000 | - | 540,000,000 | 3,821,950,000 | 45,000,000 | 3,866,950,000 |
| 1311 | Office of the Registrar of Political Parties | 2,126,850,000 | - | 2,126,850,000 | (175,834,831) | - | (175,834,831) | 1,951,015,169 | - | 1,951,015,169 |
| | 0614000 Registration, Regulation and Funding of Political Parties | 2,126,850,000 | - | 2,126,850,000 | (175,834,831) | - | (175,834,831) | 1,951,015,169 | - | 1,951,015,169 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | | |
|-----------|--|----------------------------|-------------------------|-----------------------|-------------------------|--|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|-------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | |
| 1321 | Witness Protection Agency | 649,070,000 | - | 649,070,000 | - | - | - | 649,070,000 | - | - | 649,070,000 | - | - | 649,070,000 |
| | 0615000 Witness Protection | 649,070,000 | - | 649,070,000 | - | - | - | 649,070,000 | - | - | 649,070,000 | - | - | 649,070,000 |
| 1332 | State Department for Forestry | - | - | - | 2,391,500,000 | 289,500,000 | 2,681,000,000 | 2,391,500,000 | 289,500,000 | 2,681,000,000 | 2,391,500,000 | 289,500,000 | 2,681,000,000 | |
| | 1002000 Environment Management and Protection | - | - | - | - | 4,000,000 | 4,000,000 | - | 4,000,000 | 4,000,000 | - | 4,000,000 | 4,000,000 | |
| 2011 | 1018000 Forests and Water Towers Conservation | - | - | - | 2,391,500,000 | 285,500,000 | 2,677,000,000 | 2,391,500,000 | 285,500,000 | 2,677,000,000 | 2,391,500,000 | 285,500,000 | 2,677,000,000 | |
| | Kenya National Commission on Human Rights | 464,360,000 | - | 464,360,000 | (18,530,577) | - | (18,530,577) | (18,530,577) | - | (18,530,577) | 445,829,423 | - | 445,829,423 | |
| 2021 | 0616000 Protection and Promotion of Human Rights | 464,360,000 | - | 464,360,000 | (18,530,577) | - | (18,530,577) | (18,530,577) | - | (18,530,577) | 445,829,423 | - | 445,829,423 | |
| | National Land Commission | 1,468,000,000 | 90,300,000 | 1,558,300,000 | (564,214) | (90,300,000) | (90,864,214) | 1,467,435,786 | (90,300,000) | (90,864,214) | 1,467,435,786 | - | 1,467,435,786 | |
| 2031 | 0116000 Land Administration and Management | 1,468,000,000 | 90,300,000 | 1,558,300,000 | (564,214) | (90,300,000) | (90,864,214) | 1,467,435,786 | (90,300,000) | (90,864,214) | 1,467,435,786 | - | 1,467,435,786 | |
| | Independent Electoral and Boundaries Commission | 21,686,840,000 | - | 21,686,840,000 | (1,328,936,799) | - | (1,328,936,799) | 20,357,903,201 | - | (1,328,936,799) | 20,357,903,201 | - | 20,357,903,201 | |

BS

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| 2061 | 0617000 Management of Electoral Processes | 21,365,340,000 | - | 21,365,340,000 | (1,299,008,799) | - | (1,299,008,799) | 20,066,331,201 | - | 20,066,331,201 |
| | 0618000 Delineation of Electoral Boundaries | 321,500,000 | - | 321,500,000 | (29,928,000) | - | (29,928,000) | 291,572,000 | - | 291,572,000 |
| 2061 | The Commission on Revenue Allocation | 491,960,000 | - | 491,960,000 | 56,759,211 | - | 56,759,211 | 548,719,211 | - | 548,719,211 |
| | 0737000 Inter-Governmental Transfers and Financial Matters | 491,960,000 | - | 491,960,000 | 56,759,211 | - | 56,759,211 | 548,719,211 | - | 548,719,211 |
| 2071 | Public Service Commission | 2,555,840,000 | 26,300,000 | 2,582,140,000 | (244,883,344) | - | (244,883,344) | 2,310,956,656 | 26,300,000 | 2,337,256,656 |
| | 0725000 General Administration, Planning and Support Services | 916,847,613 | 26,300,000 | 943,147,613 | 64,500,000 | - | 64,500,000 | 981,347,613 | 26,300,000 | 1,007,647,613 |
| | 0726000 Human Resource Management and Development | 1,445,674,594 | - | 1,445,674,594 | (309,383,344) | - | (309,383,344) | 1,136,291,250 | - | 1,136,291,250 |
| | 0727000 Governance and National Values | 147,717,768 | - | 147,717,768 | - | - | - | 147,717,768 | - | 147,717,768 |
| 2081 | 0744000 Performance and Productivity Management | 45,600,025 | - | 45,600,025 | - | - | - | 45,600,025 | - | 45,600,025 |
| | Salaries and Remuneration Commission | 612,500,000 | - | 612,500,000 | (107,578,797) | - | (107,578,797) | 504,921,203 | - | 504,921,203 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|---|----------------------------|-------------------------|-----------------------|--|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | 0728000 Salaries and Remuneration Management | 612,500,000 | - | 612,500,000 | (107,578,797) | - | (107,578,797) | 504,921,203 | - | 504,921,203 |
| 2091 | Teachers Service Commission | 297,718,000,000 | 656,000,000 | 298,374,000,000 | 6,401,393,998 | - | 6,401,393,998 | 304,119,393,998 | 656,000,000 | 304,775,393,998 |
| | 0509000 Teacher Resource Management | 289,373,311,780 | 600,000,000 | 289,973,311,780 | 6,362,862,568 | - | 6,362,862,568 | 295,736,174,348 | 600,000,000 | 296,336,174,348 |
| | 0510000 Governance and Standards | 1,160,989,106 | - | 1,160,989,106 | (2,578,605) | - | (2,578,605) | 1,158,410,501 | - | 1,158,410,501 |
| | 0511000 General Administration, Planning and Support Services | 7,183,699,114 | 56,000,000 | 7,239,699,114 | 41,110,035 | - | 41,110,035 | 7,224,809,149 | 56,000,000 | 7,280,809,149 |
| 2101 | National Police Service Commission | 1,029,250,000 | - | 1,029,250,000 | (26,078,532) | - | (26,078,532) | 1,003,171,468 | - | 1,003,171,468 |
| | 0620000 National Police Service Human Resource Management | 1,029,250,000 | - | 1,029,250,000 | (26,078,532) | - | (26,078,532) | 1,003,171,468 | - | 1,003,171,468 |
| 2111 | Auditor General | 6,508,450,000 | 389,710,000 | 6,898,160,000 | (24,920,000) | - | (24,920,000) | 6,483,530,000 | 389,710,000 | 6,873,240,000 |
| | 0729000 Audit Services | 6,508,450,000 | 389,710,000 | 6,898,160,000 | (24,920,000) | - | (24,920,000) | 6,483,530,000 | 389,710,000 | 6,873,240,000 |
| 2121 | Office of the Controller of Budget | 702,370,000 | - | 702,370,000 | (71,308,883) | - | (71,308,883) | 631,061,117 | - | 631,061,117 |

Handwritten signature/initials

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|--|----------------------------|-------------------------|--------------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|--------------------------|
| | | 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 |
| 2131 | Commission on Administrative Justice | 724,320,000 | - | 724,320,000 | (137,705,907) | - | (137,705,907) | 586,614,093 | - | 586,614,093 |
| | 0731000 Promotion of Administrative Justice | 724,320,000 | - | 724,320,000 | (137,705,907) | - | (137,705,907) | 586,614,093 | - | 586,614,093 |
| 2141 | National Gender and Equality Commission | 473,170,000 | 10,131,000 | 483,301,000 | (68,923,824) | - | (68,923,824) | 404,246,176 | 10,131,000 | 414,377,176 |
| | 0621000 Promotion of Gender Equality and Freedom from Discrimination | 473,170,000 | 10,131,000 | 483,301,000 | (68,923,824) | - | (68,923,824) | 404,246,176 | 10,131,000 | 414,377,176 |
| 2151 | Independent Policing Oversight Authority | 1,024,600,000 | - | 1,024,600,000 | (72,861,998) | - | (72,861,998) | 951,738,002 | - | 951,738,002 |
| | 0622000 Policing Oversight Services | 1,024,600,000 | - | 1,024,600,000 | (72,861,998) | - | (72,861,998) | 951,738,002 | - | 951,738,002 |
| | <u>Sub-Total: Budget Estimates for the Executive</u> | <u>1,338,764,626,507</u> | <u>711,389,784,939</u> | <u>2,050,154,411,446</u> | <u>90,186,939,535</u> | <u>(84,497,037,771)</u> | <u>5,689,901,764</u> | <u>1,428,951,566,042</u> | <u>626,892,747,168</u> | <u>2,055,844,313,210</u> |
| 1261 | The Judiciary | 16,397,400,000 | 1,900,000,000 | 18,297,400,000 | 2,835,000,000 | - | 2,835,000,000 | 19,232,400,000 | 1,900,000,000 | 21,132,400,000 |
| | 0610000 Dispensation of Justice | 16,397,400,000 | 1,900,000,000 | 18,297,400,000 | 2,835,000,000 | - | 2,835,000,000 | 19,232,400,000 | 1,900,000,000 | 21,132,400,000 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | | REVISED BUDGET ESTIMATES FY 2022/23 | | | |
|-----------|---|----------------------------|-------------------------|-----------------------|-------------------------|--|-----------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------|-----------------------|
| | | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
| 2051 | Judicial Service Commission | 587,000,000 | - | 587,000,000 | 300,000,000 | - | 300,000,000 | 887,000,000 | - | 887,000,000 | - | - | 887,000,000 |
| | 0619000 General Administration, Planning and Support Services | 587,000,000 | - | 587,000,000 | 300,000,000 | - | 300,000,000 | 887,000,000 | - | 887,000,000 | - | - | 887,000,000 |
| - | Sub-Total: Budget Estimates for the Judiciary | 16,984,400,000 | 1,900,000,000 | 18,884,400,000 | 3,135,000,000 | - | 3,135,000,000 | 20,119,400,000 | 1,900,000,000 | 22,019,400,000 | - | - | 22,019,400,000 |
| 2041 | Parliamentary Service Commission | 8,785,000,000 | - | 8,785,000,000 | 165,000,000 | - | 165,000,000 | 8,950,000,000 | - | 8,950,000,000 | - | - | 8,950,000,000 |
| | 0722000 Senate Affairs | 8,785,000,000 | - | 8,785,000,000 | 165,000,000 | - | 165,000,000 | 8,950,000,000 | - | 8,950,000,000 | - | - | 8,950,000,000 |
| 2042 | National Assembly | 33,270,000,000 | - | 33,270,000,000 | (100,000,000) | - | (100,000,000) | 33,170,000,000 | - | 33,170,000,000 | - | - | 33,170,000,000 |
| | 0721000 National Legislation, Representation and Oversight | 33,270,000,000 | - | 33,270,000,000 | (100,000,000) | - | (100,000,000) | 33,170,000,000 | - | 33,170,000,000 | - | - | 33,170,000,000 |
| 2043 | Parliamentary Joint Services | 6,100,000,000 | 2,065,000,000 | 8,165,000,000 | 135,000,000 | 300,000,000 | 435,000,000 | 6,235,000,000 | 2,365,000,000 | 8,600,000,000 | - | - | 8,600,000,000 |
| | 0723000 General Administration, Planning and Support Services | 5,907,811,050 | 2,065,000,000 | 7,972,811,050 | 135,000,000 | 300,000,000 | 435,000,000 | 6,042,811,050 | 2,365,000,000 | 8,407,811,050 | - | - | 8,407,811,050 |
| | 0746000 Legislative Training Research & | 192,188,950 | - | 192,188,950 | - | - | - | 192,188,950 | - | 192,188,950 | - | - | 192,188,950 |

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

| VOTE CODE | VOTE/PROGRAMME CODES & TITLE | APPROVED BUDGET FY 2022/23 | | | SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes) | | | REVISED BUDGET ESTIMATES FY 2022/23 | | |
|-----------|--|----------------------------|-------------------------|-----------------------|---|-------------------------|-----------------------|-------------------------------------|-------------------------|-----------------------|
| | | 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 |
| | Knowledge Management | | | | | | | | | |
| | Sub-Total: Budget Estimates for Parliament | 48,155,000,000 | 2,065,000,000 | 50,220,000,000 | 200,000,000 | 300,000,000 | 500,000,000 | 48,355,000,000 | 2,365,000,000 | 50,720,000,000 |
| | TOTAL | 1,403,904,026,507 | 715,354,784,939 | 2,119,258,811,446 | 93,521,939,535 | (84,197,037,771) | 9,324,901,764 | 1,497,425,966,042 | 631,157,747,168 | 2,128,583,713,210 |

Handwritten signature/initials

| SECOND SCHEDULE | | | | | | | | | |
|--|-----------------------------------|---|-----------------|---------------|-------------|-------------|-----------------|-------|---|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | Notes | |
| | | | Reduction | Increase | Reduction | Increase | | | |
| 1 | ADMINISTRATION & INTERNAL AFFAIRS | Executive Office of the President | (1,050,000,000) | 2,170,000,000 | - | 180,000,000 | 1,300,000,000 | | |
| 011 | | 0702000 Cabinet Affairs | - | 300,000,000 | - | - | 300,000,000 | | |
| 011 | | 0703000 Government Advisory Services | - | - | - | - | - | | |
| 011 | | 0704000 State House Affairs | - | 300,000,000 | - | - | 300,000,000 | | Increase Ksh. 300 million (Recurrent) for statehouse affairs |
| 011 | | 0734000 Deputy President Services | - | - | - | - | - | | |
| 011 | | 0745000 Nairobi Metropolitan Services | - | - | - | - | - | | |
| 012 | | Office of the Deputy President | - | 400,000,000 | - | - | 400,000,000 | | |
| | | 0734000 Deputy President Services | - | 400,000,000 | - | - | 400,000,000 | | Increase Ksh. 100 million (Recurrent) for Nairobi River Commission for O&M. Increase Ksh. 50 million (Recurrent) for State Department for Cabinet Affairs for O&M. Increase Ksh. 150 million (Recurrent) for Deputy President Support Services O&M. Increase Ksh. 50 million (Recurrent) for Coffee implementation. Increase Ksh. 50 million (Recurrent) for Development partners department |
| 013 | | Office of the Prime Cabinet Secretary | - | 20,000,000 | - | - | 20,000,000 | | |
| | | 0753000 General Administration Planning and Support Services | - | - | - | - | - | | |
| | | 0754000 Public Service Performance Management & Delivery Services | - | 10,000,000 | - | - | 10,000,000 | | Increase Ksh. 10 million (Recurrent) for O & M |
| | | 0755000 Government Coordination and Supervision Services | - | 10,000,000 | - | - | 10,000,000 | | Increase Ksh. 10 million (Recurrent) for O & M |
| 021 | | State Department for Interior and Citizen Services | (1,050,000,000) | 300,000,000 | - | - | (750,000,000) | | |
| 021 | | 0601000 Policing Services | (1,050,000,000) | - | - | - | (1,050,000,000) | | Reduce Ksh. 1,050 million (Recurrent) from Policing Services insurance Cost |
| 021 | | 0603000 Government Printing Services | - | - | - | - | - | | |
| 021 | | 0605000 Migration & Citizen Services Management | - | - | - | - | - | | |
| 021 | | 0625000 Road Safety | - | - | - | - | - | | |
| 021 | | 06256000 Population Management Services | - | - | - | - | - | | |
| 021 | | 0629000 General Administration and Support Services | - | 300,000,000 | - | - | 300,000,000 | | Increase Ksh. 300 million (Recurrent) for security operations. |

23/02/2023 9:44

SECOND SCHEDULE

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | Notes | |
|-----------|------------------------|--|--|-------------|-------------|------------|-------------|--|
| | | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | |
| | | | Recurrent | | Development | | | Net Change |
| Reduction | Increase | Reduction | Increase | | | | | |
| 1021 | | 0630000 Policy Coordination Services | | | | | | |
| 1024 | | State Department for Immigration and Citizen Services | | | 130,000,000 | | 130,000,000 | Increase Ksh. 50 million (Development) towards purchase of e-passport books |
| | | 0605000 Migration & Citizen Services Management | | | 50,000,000 | | 50,000,000 | Increase Ksh. 50 million (Development) towards operationalization of e-citizen. |
| | | 0626000 Population Management Services | | | 80,000,000 | | 80,000,000 | Increase Ksh. 30 million (Development) towards operationalization of Unique Personal Identifier |
| 1025 | | National Police Service | | 200,000,000 | | | 200,000,000 | Increase Ksh. 200 million (Recurrent) towards security operations for the Kenya Police Service, Administration Police Service, Criminal Investigation Service and General Paramilitary Services. |
| | | 0601000 Policing Services | | 200,000,000 | | | 200,000,000 | |
| 1026 | | State Department for Internal Security & National Administration | | 890,000,000 | | 50,000,000 | 940,000,000 | Increase Ksh. 200 million (Recurrent) towards security operations. |
| | | 0603000 Government Printing Services | | | | | | Increase Ksh. 150 million (Recurrent) towards Madaraka Day Celebrations. |
| | | 0629000 General Administration and Support Services | | 850,000,000 | | | 850,000,000 | Increase Ksh.500 million (Recurrent) for security operations. |
| | | 0630000 Policy Coordination Services | | 40,000,000 | | 50,000,000 | 90,000,000 | Increase Ksh. 10 million (Recurrent) to NACADA for O&M |
| 2101 | | National Police Service Commission | | 20,000,000 | | | 20,000,000 | Increase Ksh. 10 million (Recurrent) to NGO Coordination Board for O&M. |

B155

| 23/02/2023 9:44 | | SECOND SCHEDULE | | | | | | Notes |
|------------------------------|---|--|-------------|-----------------|-------------|------------|-----------------|---|
| Departmental Committee | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | |
| VOTE/PROGRAMME CODES & TITLE | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | |
| | | Recurrent | | Development | | Net Change | | |
| Code | | Reduction | Increase | Reduction | Increase | | | |
| 101 | 0620000 National Police Service Human Resource Management | - | 20,000,000 | | | | 20,000,000 | Increase Ksh. 20 million (Recurrent) towards O&M. |
| 151 | Independent Policing Oversight Authority | - | 40,000,000 | | | | 40,000,000 | |
| 151 | 0622000 Policing Oversight Services | | 40,000,000 | | | | 40,000,000 | Increase Ksh. 40 million (Recurrent) towards O&M. |
| 2 | AGRICULTURE AND LIVESTOCK | | | | | | | |
| 162 | State Department for Livestock | | 121,000,000 | (6,037,000,000) | 926,000,000 | | (4,950,000,000) | |
| 162 | 0112000 Livestock Resources Management and Development | | 121,000,000 | 137,000,000 | 500,000,000 | | 758,000,000 | Increase Ksh. 121 million (Recurrent) for Livestock Policy Research and Regulations. Increase Ksh. 37 million (Development) for Construction and Refurbishment of facilities-Livestock Training Institute in Wajir. Increase Ksh. 5 million (Development) for Veterinarian supplies and materials. Increase Ksh. 10 million (Development) for Fungicides and sprays. Increase Ksh. 85 million (Development) for supplies for production. Increase Ksh.500 million (Development) for the provision of the 5% GoK funding towards the Milk Coolers Project from Poland Government |
| 169 | State Department for Crop Development & Agricultural Research | | | (6,174,000,000) | 426,000,000 | | (5,748,000,000) | |
| 169 | 0107000 General Administration Planning and Support Services | | | | 326,000,000 | | 326,000,000 | Increase Ksh. 206 million (Development) for Sugar Reforms Support Project. Increase Ksh. 20 million (Development) for Irish Potato Production Revitalization Project. Increase Ksh. 100 million (Development) for Farmers Database Establishment Project. |

23/02/2023 9:44

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS
2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | Notes | |
|-----------|---------------------------|---|---|------------|-----------------|---------------|-----------------|--|
| | | | Recurrent | | Development | | | |
| | | | Reduction | Increase | Reduction | Increase | Net Change | |
| 1169 | | 0106000 Crop Development and Management | | | (6,174,000,000) | 100,000,000 | (6,074,000,000) | Reduce Ksh. 20 million (Development) from crop insurance. Reduce Ksh. 5,490 million (Development) from Fertilizer Subsidy. Reduce Ksh. 95 million (Development) from food security and crop diversification project. Reduce Ksh. 176 million (Development) from fall arm worm mitigation. 83 million (Development) from National Value Chain Support Programme. Reduce Ksh. 300 million (Development) from KTDA fertilizer subsidy. |
| 1169 | | 0109000 Agribusiness and Information Management | | | | | | Increase Ksh. 15 million (Development) for Agriculture Technology Innovation Centres. Increase Ksh. 50 million (Development) Aftatoxin Management Increase Ksh. 20 million (Development) for Miraa Industry Revitalization. Ksh. 15 million (Development) for Cashew Nut Revitalization Project. |
| 1169 | | 0120000 Agricultural Research & Development | | | | | | |
| 3 | BLUE ECONOMY & IRRIGATION | State Department for Irrigation | | 40,000,000 | (1,611,500,000) | 4,021,500,000 | 2,450,000,000 | |
| 1104 | | 1004000 Water Resources Management | | | | 951,500,000 | 951,500,000 | Increase Ksh. 650 million (Development) towards Siyor-Muruy Water Project. |
| | | 1014000 Irrigation and Land Reclamation | | | | | | |
| | | 1015000 Water Storage and Flood Control | | | | 301,500,000 | 301,500,000 | Increase Ksh. 301.5 million (Development) for Household Irrigation Water Harvesting Project |
| | | 1022000 Water Harvesting and Storage for Irrigation | | | | | | |
| 1109 | | Ministry of Water, Sanitation and Irrigation | | 15,000,000 | (1,611,500,000) | 2,470,000,000 | 873,500,000 | |
| 1109 | | 1001000 General Administration, Planning and Support Services | | | (225,000,000) | | (225,000,000) | Reduce Ksh. 225 million (Development) from Modernization of FEWI infrastructure phase I |
| 1109 | | 1004000 Water Resources Management | | 5,000,000 | | | 5,000,000 | Increase Ksh. 5 million (Recurrent) for Hydrologist Registration Board. |

AS

| SECOND SCHEDULE | | | | | | | |
|--|------------------------|---|-----------|------------|---------------|---------------|---|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | |
| | | | Reduction | Increase | Reduction | Increase | |
| | | | | | | Net Change | |
| 109 | | 1017000 Water and Sewerage Infrastructure Development | | 10,000,000 | (936,000,000) | 1,570,000,000 | 644,000,000 |
| | | | | | | | Reduce Ksh. 299 million (Development) from Public Participation project. Reduce Ksh. 230 million (Development) from Affordable housing big Four. Reduce Ksh. 257 million (Development) from Universal Health Care-Big Four. Reduce Ksh. 50 million (Development) from Manufacturing -Big Four. Reduce Ksh. 50 million (Development) from Food Security-Big Four. Reduce Ksh. 50 million (Development) from Kiambere-Mwingi Water Supply and sanitation project. Increase Ksh. 450 million (Development) for expansion of works for Dandora Estate Sewerage Treatment Project. Increase Ksh. 150 million (Development) for Ithanga Water Supply. Increase Ksh. 50 million (Development) for Water Harvesting programme LVSWWDA. Increase Ksh. 50 million (Development) Rehabilitation of Water Supplies TWWDA. Increase Ksh. 35 million (Development) for Kosachei Water Project. Increase Ksh. 35 million (Development) for Liter Community Water Project NRWWD.A. Increase Ksh. 10 million (Recurrent) for North Rift Valley Water Works Development Agency. Increase Ksh. 300 million (Development) towards Athi water works Development Agency. Increase Ksh.400 million (Development) towards Northern Water Works Development Agency. Increase Ksh. 100 million (Development) to Lake Victoria North Water Works Development Agency |
| 109 | | 1014000 Irrigation and Land Reclamation | | | | 300,000,000 | 300,000,000 |

AS

23/02/2023 9:44

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS

2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | Notes |
|-----------|---|--|--|-------------|---------------|--------------|---|
| | | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | |
| | | | Development | | Net Change | | |
| | | | Reduction | Increase | | | |
| 1109 | | 1015000 Water Storage and Flood Control | | | | | |
| | | | Reduction | Increase | | | |
| | | | (450,500,000) | 100,000,000 | (350,500,000) | | Reduce Ksh. 100 million (Development) from 1109125300 Development of Large Scale Multi-Purpose Dams. |
| | | | | | | | Reduce Ksh. 200.5 million (Development) from Dadantialai-Eldas-Jukalal Waradey Water Supply proje |
| | | | | | | | Reduce Ksh. 150 million (Development) from Nation Water Harvesting and Ground Water Exploitation- 1109119001 |
| | | | | | | | Increase Ksh. 100 million (Development) for Development of Large Scale Multi-Purpose Dams |
| 1109 | | 1022000 Water Harvesting and Storage for Irrigation | | | | | |
| | | | | | | | Increase Ksh.500 million (Development) towards National Irrigation Authority for the national expanded irrigation programme construction of Household water pans. |
| 1166 | | State Department for Fisheries, Aquaculture & the Blue Economy | | 25,000,000 | 600,000,000 | 625,000,000 | |
| 1166 | | 0111000 Fisheries Development and Management | | | | | |
| 1166 | | 0117000 General Administration, Planning and Support Services | | 25,000,000 | | 25,000,000 | Increase Ksh. 25 million (Recurrent) for procuring and partitioning offices at NHIF for the new state departmen |
| 1166 | | 0118000 Development and Coordination of the Blue Economy | | | 600,000,000 | 600,000,000 | Increase Ksh. 400 million (Development) for exploitation of living resources under the Blue Economy |
| | | | | | | | Increase Ksh.200 million (Development) Exploitation of Living Resources under the Blue Economy |
| 4 | COMMUNICATION, INFORMATION & INNOVATION | | (15,000,000) | 15,000,000 | | | |
| 1122 | | State Department for Information Communication and Technology & Innovation | (15,000,000) | 15,000,000 | | | |
| 1122 | | 0207000 General Administration Planning and Support Services | (10,118,699) | | | (10,118,699) | Reduce Ksh. 10.1 million (Recurrent) from gravity-ch servants head 2710102 |
| 1122 | | 0210000 ICT Infrastructure Development | | | | | |

BAS

| 23/10/2023 9:44 | | SECOND SCHEDULE | | | | | | Notes |
|------------------------------|---|--|---------------|-------------|----------|---------------|---|-------|
| Departmental Committee | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | |
| VOTE/PROGRAMME CODES & TITLE | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | |
| Code | Title | Recurrent | | Development | | Net Change | | |
| | | Reduction | Increase | Reduction | Increase | | | |
| 122 | 0217000 E-Government Services | (4,881,301) | 15,000,000 | | | 10,118,699 | Reduce Ksh. 4.9 million (Recurrent) from Rent and Rates -Non Residential head-2210603. Increase Ksh. 15 million (Recurrent) to the Office of Data Protection Commissioner. Grants to Semi-Autonomous Government Agencies | |
| 123 | State Department for Broadcasting & Telecommunications | | | | | | | |
| 123 | 0207000 General Administration Planning and Support Services | | | | | | | |
| 123 | 0208000 Information and Communication Services | | | | | | | |
| 123 | 0209000 Mass Media Skills Development | | | | | | | |
| 123 | 0221000 Film Development Services | | | | | | | |
| 5 | DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS | | | | | | | |
| 041 | Ministry of Defence | (300,010,000) | 1,300,010,000 | | | 1,000,000,000 | | |
| 041 | 0801000 Defence | | 300,010,000 | | | 300,010,000 | | |
| 041 | 0802000 Civil Aid | | 300,010,000 | | | 300,010,000 | Increase Ksh. 300million (Recurrent) for Humanitarian Activates since it had depleted its approved allocation. | |
| 041 | 0803000 General Administration, Planning and Support Services | | | | | | | |
| 041 | 0805000000 National Space Management | | | | | | | |
| 052 | Ministry of Foreign Affairs | | | | | | | |
| 052 | 0714000 General Administration Planning and Support Services | | | | | | | |
| 052 | 0715000 Foreign Relation and Diplomacy | | | | | | | |
| 052 | 0741000 Economic and Commercial Diplomacy | | | | | | | |
| 052 | 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | | | | | | | |
| 053 | State Department for Foreign Affairs | (300,010,000) | | | | (300,010,000) | | |
| | 0714000 General Administration Planning and Support Services | (32,680,000) | | | | (32,680,000) | Reduce Ksh. 36.28 million (Recurrent) from Domestic and foreign travel and purchase of vehicles. | |
| | 0715000 Foreign Relation and Diplomacy | (264,770,000) | | | | (264,770,000) | Reduce Ksh. 267.77 million (Recurrent) from Domestic and foreign travel. | |

AS

23/02/2023 9:44

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS
2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | Notes | |
|-----------|-------------------------------|---|---|---------------|-------------|---------------|---------------|---|
| | | | Recurrent | | Development | | | |
| | | | Reduction | Increase | Reduction | Increase | Net Change | |
| | | 0741000 Economic and Commercial Diplomacy | (2,180,000) | | | | (2,180,000) | Reduce Ksh. 2.18 million (Recurrent) from Domestic and foreign travel. |
| | | 0742000 Foreign Policy Research, Capacity Development and Technical Cooperation | (380,000) | | | | (380,000) | Reduce Ksh. 0.38 million (Recurrent) from Domestic and foreign travel. |
| 1054 | | State Department for Diaspora Affairs 0751000 General Administration, planning and Support Services 0752000 Management of Diaspora and Consular Services | | | | | | |
| 1221 | | State Department for East African Community | | | | | | |
| 1221 | | 0305000 East African Affairs and Regional Integration | | | | | | |
| 1281 | | National Intelligence Service | | 1,000,000,000 | | | 1,000,000,000 | |
| 1281 | | 0804000 National Security Intelligence | | 1,000,000,000 | | | 1,000,000,000 | Increase of Ksh. 1 billion (Recurrent) towards NIS for security enhancement |
| 6 | EDUCATION AND RESEARCH | | | | | | | |
| 1064 | | State Department for Vocational and Technical Training | (250,000,000) | 100,000,000 | | 1,100,000,000 | 950,000,000 | |
| 1064 | | 0505000 Technical Vocational Education and Training | | | | 450,000,000 | 450,000,000 | Increase Ksh. 150 million (Development) for construction of 36 TTIs phase III project. Increase Ksh. 300 million (Development) to Technical Vocational Education and Training/TTIs |
| 1064 | | 0507000 Youth Training and Development | | | | | | |
| 1064 | | 0508000 General Administration, Planning and Support Services | | | | | | |
| 1065 | | State Department for University Education | (250,000,000) | 100,000,000 | | 450,000,000 | 300,000,000 | |
| 1065 | | 0504000 University Education | (250,000,000) | | | 450,000,000 | 200,000,000 | Reduce Ksh. 250 million (Recurrent) from payment of pending bills (Capitation deficits) for Uzima University for Government sponsored students who have already finished their studies. Increase Ksh. 150 million (Development) towards Garissa University College for Construction of Modern hostels. Increase Ksh. 300 million (Development) for infrastructure support to various Universities |

BKS

| SECOND SCHEDULE | | | | | | | | | | |
|--|------------------------|---|-----------|-------------|--|-------------|---------------|-------------|---------------|--|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | | Development | | | Net Change | Notes |
| | | | Reduction | Increase | | Reduction | Increase | | | |
| 065 | | 0506000 Research, Science, Technology and Innovation | | | | | | | | |
| 065 | | 0508000 General Administration, Planning and Support Services | | 100,000,000 | | | | | 100,000,000 | Increase Ksh. 100 million (Recurrent) to Headquarters for monitoring of key programmes and automation of services |
| 066 | | State Department for Early Learning & Basic Education | | | | | | 200,000,000 | 200,000,000 | |
| 066 | | 0501000 Primary Education | | | | | | | | |
| 066 | | 0502000 Secondary Education | | | | | 200,000,000 | | 200,000,000 | Increase Ksh.200 million (Development) for Secondary Schools' infrastructure |
| 066 | | 0503000 Quality Assurance and Standards | | | | | | | | |
| 066 | | 0508000 General Administration, Planning and Support Services | | | | | | | | |
| 068 | | State Department for Post Training and Skills Development | | | | | | | | |
| 068 | | 0508000 General Administration, Planning and Support Services | | | | | | | | |
| 068 | | 0512000 Workplace Readiness Services | | | | | | | | |
| 068 | | 0513000 Post-Training Information Management | | | | | | | | |
| 069 | | State Department for Implementation of Curriculum Reforms | | | | | | | | |
| 069 | | 0514000 Coordination of the Curriculum Reforms Implementation | | | | | | | | |
| 091 | | Teachers Service Commission | | | | | | | | |
| 091 | | 0509000 Teacher Resource Management | | | | | | | | |
| 091 | | 0510000 Governance and Standards | | | | | | | | |
| 091 | | 0511000 General Administration, Planning and Support Services | | | | | | | | |
| 7 | ENERGY | | | | | | (499,000,000) | 949,000,000 | 450,000,000 | |
| 152 | | State Department for Energy | | | | | (499,000,000) | 949,000,000 | 450,000,000 | |
| 152 | | 0211000 General Administration Planning and Support Services | | | | | | | | |
| 152 | | 0212000 Power Generation | | | | | (300,000,000) | | (300,000,000) | Reduce Ksh. 200 million (Development) from Bogoria Sillai Geothermal Project. Reduce Ksh. 100 million (Development) from Menengai Geothermal Development Project. |

AS

23/02/2023 9:44

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS

2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | Notes | |
|-----------|----------------------------------|---|--|-------------|----------------------------|-------------------------|-------------|--|
| | | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | |
| | | | Reduction | Increase | Reduction | Increase | Net Change | |
| | | | Recurrent | | Development | | | |
| 1152 | | 0213000 Power Transmission and Distribution | | | Reduction (199,000,000) | Increase 949,000,000 | 750,000,000 | Reduce Ksh. 50 million (Development) from Nanyuki Isiolo-Meru project. Reduce Ksh. 30 million (Development) from Sondu-Homabay-Ndhiwa Awendo Electrification Project. Reduce Ksh. 75 million (Development) from Power Transmission System Improvement Project. Reduce Ksh. 24 million (Development) from 220KV Kamburu-Embu-Tika Transmission Line. Reduce Ksh. 20 million (Development) from Kenya Power Distributor System Modernization & Strengthening Project. |
| 1152 | | 0214000 Alternative Energy Technologies | | | | | | Increase Ksh. 200 million (Development) for Street lighting. |
| 1194 | | State Department for Petroleum and Mining | | | | | | Increase Ksh. 200 million (Development) for K-OSAP Rural Electrification on Authority (REA). Increase Ksh. 99 million (Development) for Electrification on of Public Facilities. Increase Ksh. 200 million (Development) to Kenya power for Street-lighting. |
| 1194 | | 0215000 Exploration and Distribution of Oil and Gas | | | | | | Increase Ksh. 250 million (Development) Installation of Transformers in Constituencies. |
| 8 | ENVIRONMENT, FORESTRY AND MINING | | | | | | | |
| 1108 | | Ministry of Environment and Forestry | | 295,000,000 | | 105,000,000 | 400,000,000 | |
| 1108 | | 1002000 Environment Management and Protection | | | | | | |
| 1108 | | 1010000 General Administration, Planning and Support Services | | | | | | |
| 1108 | | 1012000 Meteorological Services | | | | | | |
| 1108 | | 1018000 Forests and Water Towers Conservation | | | | | | |
| 1108 | | State Department for Mining | | 95,000,000 | | 105,000,000 | 200,000,000 | |

WSS

23/02/2023 9:44

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS
2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | Notes |
|------|-------------------------------|--|-----------|---------------|-----------------|------------|-----------------|---|
| | | | Reduction | Increase | Reduction | Increase | | |
| | | | | | | | | |
| 192 | | 1007000 General Administration Planning and Support Services | | 95,000,000 | | | 95,000,000 | Increase Ksh.48.27 million (Recurrent) for office space, partition the space and associated office equipment and furniture, and acquire pool vehicles for field works review at County levels. |
| 192 | | 1009000 Mineral Resources Management | | | | 50,000,000 | 50,000,000 | Increase Ksh.30 million (Recurrent) for Formalization of Artisanal Mining. Increase Ksh.16.7 million (Recurrent) for budgetary support |
| 192 | | 1021000 Geological Survey and Geoinformation Management | | | | 55,000,000 | 55,000,000 | Increase Ksh.35 million (Development) for Rehabilitation of Madini House. Increase 15 million(Development) to roll out customer registration module of the online mining cadastre portal that will be used to manage minerals and dealings rights |
| 194 | | 1007000 General Administration Planning and Support Services | | | | | | Increase Ksh.40 million (Development) towards Mineral Certification Laboratory to equip it to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. |
| 194 | | 1009000 Mineral Resources Management | | | | | | Increase Ksh.15 million (Development) to undertake ground truthing activities to ascertain the outcome of the recently concluded Airborne Geophysical Survey project |
| 332 | | 1332 State Department for Forestry | | 200,000,000 | | | 200,000,000 | |
| | | 1002000 Environment Management and Protection | | 200,000,000 | | | 200,000,000 | Increase Ksh.200 million (Recurrent) to KFS for fire fighting exercise in the forests. |
| 9 | FINANCE AND NATIONAL PLANNING | | | 1,372,800,000 | (5,928,000,000) | | 765,000,000 | |
| J71 | | The National Treasury | | 900,000,000 | (5,928,000,000) | | (2,798,000,000) | |
| J71 | | 0203000 Rail Transport | | | | | | |
| J71 | | 0204000 Marine Transport | | | | | | |

Handwritten signature

| | | 23/02/2023 9:44 | | SECOND SCHEDULE | | | | |
|-----------|------------------------|--|--|-----------------|-----------------|---------------|-----------------|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | Notes | |
| | | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | |
| | | | Recurrent | | Development | | Net Change | |
| | | | Reduction | Increase | Reduction | Increase | | |
| 1071 | | 0717000 General Administration Planning and Support Services | | | | | | |
| 1071 | | 0718000 Public Financial Management | | 900,000,000 | (5,928,000,000) | 2,230,000,000 | (2,798,000,000) | Reduce Ksh. 365 million (Development) from the Contingency Fund Ksh. 3,563 million (Development) from Equalization Fund. Ksh. 1 billion (Development) from strategic interveritic program Capital Injection to KQ. Increase Ksh. 130 million (Development) towards PPRAs for the two offices floor separation. Increase Ksh. 1.1 billion (Development) for Contingency Fund. Increase Ksh. 900 million (Recurrent) for public finan management |
| 1071 | | 0719000 Economic and Financial Policy Formulation and Management | | | | | | |
| 1071 | | 0720000 Market Competition | | | | | | |
| 1071 | | 0740000 Government Clearing Services | | | | | | |
| 1072 | | State Department for Planning | | 297,500,000 | | | 3,387,700,000 | |
| 1072 | | 0706000 Economic Policy and National Planning | | 197,500,000 | | 3,050,000,000 | 3,247,500,000 | Increase Ksh. 2,900 million (Development) for Nation Government Constituency Development Fund allocation arrears for FY 2021/22. Increase Ksh. 150 million (Development) for finalization of the fourth MTP. Increase Ksh. 23.5 million (Recurrent) for NEPAD to support the cascading of Africa Peer Review Mechanism to counties and disseminate National Governance Report. Increase Ksh. 144 million (Recurrent) to operationalise the National Government County Planning Offices. Increase Ksh. 30 million (Recurrent) to Kenya Institute for Public Policy Research and Analysis(KIPPRA) to review and update the Treasury Macro Model. |

Handwritten signature/initials

| 23/02/2023 9:44 | | SECOND SCHEDULE | | | | | | |
|------------------------------|--|--|--------------------|--------------|------------|--------------------|---|--|
| Departmental Committee | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | |
| VOTE/PROGRAMME CODES & TITLE | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | |
| te Code | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | Notes | |
| | | Reduction | Increase | Reduction | Increase | | | |
| 1072 | 0707000 National Statistical Information Services | | 100,000,000 | | | 100,000,000 | Increase Ksh. 100 million (Recurrent) to KNBS for facilitate the creation of the Farmers' database and to carryout the monthly Consumer Price Index, Producer Price Index and Continuous Household Survey Programme. | |
| 1072 | 0708000 Monitoring and Evaluation Services | | | | 40,200,000 | 40,200,000 | Increase Ksh. 40.2 million (Development) for capacity building on the revamped e-NIMES | |
| 1072 | 0709000 General Administration Planning and Support Services | | | | | | | |
| 2061 | The Commission on Revenue Allocation | | 175,300,000 | | | 175,300,000 | | |
| 2061 | 0737000 Inter-Governmental Transfers and Financial Matters | | 175,300,000 | | | 175,300,000 | Increase Ksh. 16 million (Recurrent) for stakeholder engagement in the development of 3rd Strategic Plan. Increase Ksh. 16.2 million (Recurrent) for preparation of the 3rd Policy Identifying Marginalized Areas. Increase Ksh. 14.3 million (Recurrent) to support development of the 3rd basis for revenue sharing. Increase Ksh. 80 million (Recurrent) to support the relocation of office space. Increase Ksh. 20.2 million (Recurrent) for contractual obligations. Increase Ksh. 12.6 million (Recurrent) purchase of vehicle. Increase Ksh. 16 million (Recurrent) for engaging CECs | |
| 2121 | Office of the Controller of Budget | | | | | | | |
| 2121 | 0730000 Control and Management of Public finances | | | | | | | |
| 10 | HEALTH | | | | | | | |
| 1081 | Ministry of Health | | | | | | | |
| 1081 | 0401000 Preventive, Promotive & Reproductive Health | | | (30,000,000) | | 330,000,000 | | |
| 1081 | 0402000 National Referral & Specialized Services | | | (30,000,000) | | 300,000,000 | | |

BS

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS
2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | Notes | |
|-----------|------------------------|---|---|---------------|--------------|---------------|---------------|---|
| | | | Recurrent | | Development | | | |
| | | | Reduction | Increase | Reduction | Increase | Net Change | |
| 1081 | | 0403000 Health Research and Development | | 330,000,000 | | 330,000,000 | 330,000,000 | Increase Ksh. 20 million (Development) for 1083100800 Construction and equipping of laboratory and class rooms Teso KMTC |
| 1081 | | 0404000 General Administration, Planning & Support Services | | | | | | Increase Ksh. 10 million (Development) for 1083100700 Construct on of buildings-Tuition blocks at Chuka KMTC |
| 1081 | | 0405000 Health Policy, Standards and Regulations | | | (30,000,000) | | (30,000,000) | Ksh. 300 million (Development) for KMTC Increase |
| 1083 | | State Department for Public Health and Professional Standards | | | | | | Reduce Ksh. 30 million (Development) from roll out Universal Health Coverage. |
| | | 0401000 Preventive, Promotive & Reproductive Health | | | | | | |
| | | 0403000 Health Research and Development | | | | | | |
| | | 0404000 General Administration, Planning & Support Services | | | | | | |
| | | 0405000 Health Policy, Standards and Regulations | | | | | | |
| 11 | | HOUSING, URBAN PLANNING & PUBLIC WORKS | | | | | | |
| 1094 | | State Department for Housing and Urban Development | | | | | | |
| 1094 | | 0102000 Housing Development and Human Settlement | | 1,500,000,000 | | 1,500,000,000 | 1,500,000,000 | Increase Ksh. 1.5 billion (Development) as seed money for the construction of housing Units in the 290 constituencies, to create new homeowners at the local level. |
| 1094 | | 0105000 Urban and Metropolitan Development | | | | | | |
| 1094 | | 0106000 General Administration Planning and Support Services | | | | | | |
| 1095 | | State for Public Works | | | | | | |
| 1095 | | 0103000 Government Buildings | | | | | | |
| 1095 | | 0104000 Coastline Infrastructure and Pedestrian Access | | | | | | |
| 1095 | | 0106000 General Administration Planning and Support Services | | | | | | |

Plus

| 23/02/2023 9:44 | | SECOND SCHEDULE | | | | | | Notes |
|------------------------------|---|--|-------------|-------------|----------|-------------|--|-------|
| Code | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | |
| Departmental Committee | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | |
| VOTE/PROGRAMME CODES & TITLE | | Recurrent | | Development | | Net Change | | |
| | | Reduction | Increase | Reduction | Increase | | | |
| 95 | 0218000 Regulation and Development of the Construction Industry | | | | | | | |
| 2 | JUSTICE AND LEGAL AFFAIRS | | | | | | | |
| 23 | COMMITTEE | (123,300,000) | 623,300,000 | | | 500,000,000 | | |
| 23 | State Department for Correctional Services | | | | | | | |
| 23 | 0623000 General Administration, Planning and Support Services | | | | | | | |
| 23 | 0627000 Prison Services | | | | | | | |
| 23 | 0628000 Probation & After Care Services | | | | | | | |
| 52 | State Law Office and Department of Justice | | | | | | | |
| 52 | 0606000 Legal Services | | | | | | | |
| 52 | 0607000 Governance, Legal Training and Constitutional Affairs | | | | | | | |
| 52 | 0609000 General Administration, Planning and Support Services | | | | | | | |
| 71 | Ethics and Anti-Corruption Commission | | | | | | | |
| 71 | 0611000 Ethics and Anti-Corruption | | | | | | | |
| 91 | Office of the Director of Public Prosecutions | | | | | | | |
| 91 | 0612000 Public Prosecution Services | | | | | | | |
| 11 | Office of the Registrar of Political Parties | (14,200,000) | 14,200,000 | | | | | |
| 11 | 0614000 Registration, Regulation and Funding of Political Parties | (14,200,000) | 14,200,000 | | | | Reduce Ksh. 2.2 million (Recurrent) from Group Personal Insurance. Reduce Ksh. 3 million (Recurrent) from Medical insurance. Reduce Ksh. 4.5 million (Recurrent) from remuneration of instructors and contract based training services. Reduce Ksh. 4.5 million (Recurrent) from hire of training facilities and equipment. Increase Ksh. 14.2 million (Recurrent) for purchase of one vehicle | |
| 321 | Witness Protection Agency | | | | | | | |
| 321 | 0615000 Witness Protection | | | | | | | |
| 111 | Kenya National Commission on Human Rights | | | | | | | |
| 111 | 0616000 Protection and Promotion of Human Rights | | | | | | | |

ANS

| | | 23/02/2023 9:44 | | SECOND SCHEDULE | | | | | | |
|-----------|------------------------|--|--|-----------------|-------------|----------|------------|-------------|-------|---|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | Notes | |
| | | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | |
| | | | Recurrent | | Development | | Net Change | | | |
| | | | Reduction | Increase | Reduction | Increase | | | | |
| 2031 | | Independent Electoral and Boundaries Commission | | 500,000,000 | | | | 500,000,000 | | Increase Ksh. 500 million (Recurrent) to IEBC for settling legal pending bills. |
| 2031 | | 0617000 Management of Electoral Processes | | 500,000,000 | | | | 500,000,000 | | |
| 2031 | | 0618000 Delineation of Electoral Boundaries | | | | | | | | |
| 2131 | | Commission on Administrative Justice | | | | | | | | |
| 2131 | | 0731000 Promotion of Administrative Justice | | | | | | | | |
| 1261 | | The Judiciary | (100,000,000) | 100,000,000 | | | | | | |
| 1261 | | 0610000 Dispensation of Justice | (100,000,000) | 100,000,000 | | | | | | Reduce Ksh. 100 million (Recurrent) from proposed salary increment for the judicial officers. Increase Ksh. 100 million (Recurrent) for Ajira centers. |
| 2051 | | Judicial Service Commission | (9,100,000) | 9,100,000 | | | | | | |
| 2051 | | 0619000 General Administration, Planning and Support Services | (9,100,000) | 9,100,000 | | | | | | Reduce Ksh. 9.1 million (Recurrent) from Partitioning Offices at CBK Pension Towers and payment of lease. Increase Ksh. 9.1 million (Recurrent) to cater for gratuity of Hon. Commissioners who have transferred their service to other government departments and those whose term has come to an end. |
| 13 | LABOUR | | (309,383,344) | 309,383,344 | | | | | | |
| 1184 | | State Department for Labour | | | | | | | | |
| 1184 | | 0910000 General Administration Planning and Support Services | | | | | | | | |
| 1184 | | 0906000 Promotion of the Best Labour Practice | | | | | | | | |
| 1184 | | 0907000 Manpower Development, Employment and Productivity Management | | | | | | | | |
| 1213 | | State Department for Public Service | | | | | | | | |
| 1213 | | 0710000 Public Service Transformation | | | | | | | | |
| 1213 | | 0709000 General Administration Planning and Support Services | | | | | | | | |
| 2071 | | Public Service Commission | (309,383,344) | 309,383,344 | | | | | | |
| 2071 | | 0725000 General Administration, Planning and Support Services | | 142,291,610 | | | | 142,291,610 | | Increase Ksh. 77.79 million (Recurrent) to cover cuts 1 proposed supplementary 1 Increase Ksh. 64.5 million (Recurrent) for PE, service gratuity, Medical and GPA/WIBA |

BAS

| SECOND SCHEDULE | | | | | | | | |
|--|------------------------|---|---------------|-------------|--------------|----------|---------------|---|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Notes | |
| | | | Reduction | Increase | Reduction | Increase | | Net Change |
| 071 | | 0726000 Human Resource Management and Development | (309,383,344) | 145,999,719 | | | (163,383,625) | Reduce Ksh. 309.38 million (Recurrent) from public service internship programme. Increase Ksh. 145.99 million (Recurrent) to cover cuts in proposed supplementary 1 estimates |
| 071 | | 0727000 Governance and National Values | | 17,185,219 | | | 17,185,219 | Increase Ksh. 17.19 million (Recurrent) to cover cuts in proposed supplementary 1 |
| 071 | | 0744000 Performance and Productivity Management | | 3,906,796 | | | 3,906,796 | Increase Ksh. 3.91 million (Recurrent) to cover cuts in proposed supplementary 1 |
| 081 | | Salaries and Remuneration Commission | | | | | | |
| 081 | | 0728000 Salaries and Remuneration Management | | | | | | |
| 14 | LANDS | | | 22,000,000 | (22,000,000) | | | |
| 112 | | Ministry of Lands and Physical Planning | | 22,000,000 | (22,000,000) | | | |
| 112 | | 0101000 Land Policy and Planning | | 22,000,000 | (22,000,000) | | | Reduce Ksh. 22 million (Development) from Construction of Land Office project. Increase Ksh. 22 million (Recurrent) for the rental of produced assets. |
| 021 | | National Land Commission | | | | | | |
| 021 | | 0116000 Land Administration and Management | | | | | | |
| 15 | REGIONAL DEVELOPMENT | | (900,000,000) | 200,000,000 | | | 1,750,000,000 | |
| 222 | | State Department for Regional & Northern Corridor Development | | 100,000,000 | | | 2,450,000,000 | |
| 222 | | 1013000 Integrated Regional Development | | 100,000,000 | | | 2,450,000,000 | Increase Ksh. 600 million (Development) for drought mitigation projects Ksh. 100 million per RDA. -TARDA, CDA, KVDA, ENNDA and ENSDA Increase Ksh. 100 million (Recurrent) for office operations. Increase Ksh. 200 million (Development) towards Ewaso Ng'iro South for expansion of tanneries, and Increase Ksh. 100 million (Development) to Ewaso Ng'iro South for mop out skins and hides. Increase Ksh.200 million (Development) Ewaso Ng'iro South for drought mitigation Increase Ksh.200 million (Development) towards Ewaso Ng'iro North for drought mitigation. |

BS

23/02/2023 9:44

SECOND SCHEDULE

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS
2022/23 SUPPLEMENTARY No. 1 ESTIMATES

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | Notes | |
|-----------|------------------------|---|---|-------------|-------------|-------------|---------------|---|
| | | | Recurrent | | Development | | | Net Change |
| | | | Reduction | Increase | Reduction | Increase | | |
| 1032 | | State Department for Devolution | | | | | | |
| 1032 | | 0712000 Devolution Services | | | | | | |
| 1035 | | State Department for Development of the ASAL | (900,000,000) | 100,000,000 | | 100,000,000 | (700,000,000) | |
| 1035 | | 0733000 Accelerated ASAL Development | (900,000,000) | 100,000,000 | | 100,000,000 | (700,000,000) | Reduce Ksh. 900 million (Recurrent) from relief and rehabilitation sub-programme. Increase Ksh. 100 million (Development) for rehabilitation of 276 boreholes. Increase Ksh. 100 million (Recurrent) for O&M. |
| 16 | | SOCIAL PROTECTION | (150,000,000) | 355,000,000 | | 200,000,000 | 405,000,000 | |
| 1185 | | State Department for Social Protection, Pensions & Senior Citizen Affairs | (150,000,000) | 290,000,000 | | 200,000,000 | 340,000,000 | |
| 1185 | | 0908000 Social Development and Children Services | | 290,000,000 | | 200,000,000 | 490,000,000 | Increase Ksh. 280 million (Recurrent) for Child Welfare Society of Kenya for number of children reached under emergency response. Increase Ksh. 10 million (Recurrent) developing the regulations for children's Act 2022 by National Council for Children Services. Increase Ksh. 200 million (Development) for the completion of construction of foster care centres in at least two centres which are 80 percent complete (Isiolo, Muranga and Naivasha) |
| 1185 | | 0909000 National Social Safety Net | (150,000,000) | | | | (150,000,000) | Reduce Ksh. 150 million (Recurrent) from drought emergency interventions project. |
| 1185 | | 0914000 General Administration, Planning and Support Services | | | | | | |
| 1212 | | State Department for Gender | | | | | | |
| 1212 | | 0911000 Community Development | | | | | | |
| 1212 | | 0912000 Gender Empowerment | | | | | | |

KASS

| SECOND SCHEDULE | | | | | | | | | | |
|--|------------------------|--|--------------|-------------|--|-------------|----------|-----------|--------------|--|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | | Development | | | Net Change | Notes |
| | | | Reduction | Increase | | Reduction | Increase | | | |
| 212 | | 0913000 General Administration, Planning and Support Services | | | | | | | | |
| 214 | | State Department for Youth | | 60,000,000 | | | | | 60,000,000 | |
| 214 | | 0711000 Youth Empowerment Services | | | | | | | | |
| 214 | | 0748000 Youth Development Services | | | | | | | | |
| 214 | | 0749000 General Administration, Planning and Support Services | | 60,000,000 | | | | | 60,000,000 | Increase Ksh. 60 million (Recurrent) for hosting the International Conference for Great Lakes Region (ICGLR) and African Youth Connect Summit |
| 141 | | National Gender and Equality Commission | | 5,000,000 | | | | | 5,000,000 | |
| 141 | | 0621000 Promotion of Gender Equality and Freedom from Discrimination | | 5,000,000 | | | | | 5,000,000 | Increase Ksh. 5 million (Recurrent) for holding 67th session of the commission on status for women |
| 213 | | State Department for Public Service | | | | | | | | |
| 213 | | 0747000 National Youth Service | | | | | | | | |
| 17 | SPORTS AND CULTURE | | (65,000,000) | 110,000,000 | | | | 5,000,000 | 50,000,000 | |
| 132 | | State Department for Sports | (50,000,000) | 20,000,000 | | | | | (30,000,000) | |
| 132 | | 0901000 Sports | (50,000,000) | | | | | | (50,000,000) | Reduce Ksh. 50 million (Recurrent) from expenditures from the Sports, Art and Social Development Fund. |
| 132 | | 0903000 The Arts | | 20,000,000 | | | | | 20,000,000 | Increase Ksh. 10 million (Recurrent) towards Kenya Film Classification Board to roll out the self regulatory framework and consumer awareness programme. |
| 132 | | | | | | | | | | Increase Ksh. 10 million (Recurrent) to Kenya Cultural Center for O&M of Kenya National Theatre. |
| 132 | | 0904000 Library Services | | | | | | | | |
| 134 | | State Department for Heritage | (15,000,000) | 90,000,000 | | | | 5,000,000 | 80,000,000 | |

Handwritten signature

| 23/02/2023 9:44 | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | SECOND SCHEDULE | | Notes | |
|-----------------|------------------------|---|---------------|---------------------------------------|---------------|-----------------|---------------|-------|---|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | | |
| | | | Reduction | Increase | Reduction | Increase | | | |
| 1134 | | 0902000 Culture / Heritage | (15,000,000) | 90,000,000 | - | 5,000,000 | 80,000,000 | | Reduce Ksh. 15 million (Recurrent) from Museums Headquarters and Regional Museums. Increase Ksh. 80 million (Recurrent) for Ushanga Initiatives and the State Department through training of women marketing and selling indigenous traditional products. Facilitating women in marketing exhibitions forums in USA and Brazil. Increase Ksh. 10 million (Recurrent) to the National Heroes Council to enable the operationalization of the new SAGA and roll out of Kenya Heroes Act. |
| 1134 | | 0903000 The Arts | | | | | | | Increase Ksh. 5 million (Development) to Kenya Cultural Center for the Marathi Cultural Center. |
| 1134 | | 0904000 Library Services | | | | | | | |
| 1134 | | 0905000 General Administration, Planning and Support Services | | | | | | | |
| 18 | | TOURISM AND WILDLIFE | | 100,000,000 | | | 100,000,000 | | |
| 1202 | | State Department for Tourism | | | | | | | |
| 1202 | | 0313000 Tourism Promotion and Marketing | | | | | | | |
| 1202 | | 0314000 Tourism Product Development and Diversification | | | | | | | |
| 1202 | | 0315000 General Administration, Planning and Support Services | | | | | | | |
| 1203 | | State Department for Wildlife | | 100,000,000 | | | 100,000,000 | | |
| 1203 | | 1019000 Wildlife Conservation and Management | | 100,000,000 | | | 100,000,000 | | Increase Ksh. 100 million (Recurrent) to KWS for fire fighting activities in parks |
| 19 | | TRADE, INDUSTRY AND COOPERATIVES | (100,000,000) | 477,800,000 | (160,700,000) | 2,032,900,000 | 2,250,000,000 | | |
| 1173 | | State Department for Cooperatives | | 40,000,000 | | 700,000,000 | 740,000,000 | | |

Handwritten signature

| SECOND SCHEDULE | | | | | | | | | |
|--|------------------------|---|---------------|------------|---------------|----------|-------------|---------------|--|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | Notes | |
| | | | Reduction | Increase | Reduction | Increase | | | |
| 173 | | 0304000 Cooperative Development and Management | | 40,000,000 | | | 700,000,000 | 740,000,000 | Increase Ksh. 40 million (Recurrent) for operationalisation of the revolving Coffee Cherry Fund. Increase Ksh.200 million (Development) towards New KCC for the completion of modernization Increase Ksh.500 million (Development) for the mopping up of excess milk during the long rains |
| 174 | | State Department for Trade and Enterprise Development | | 88,700,000 | | | 22,200,000 | 110,900,000 | |
| 174 | | 0309000 Domestic Trade and Enterprise Development | | 32,000,000 | | | 22,200,000 | 54,200,000 | Increase Ksh. 22.2 million(Development) to facilitate completion of Kenya National Trading Corporation warehouses. Ksh. 32 million (Recurrent) for rice procurement under the Kenya National Trading Corporation. |
| 174 | | 0310000 Fair Trade Practices And Compliance of Standards | | | | | | - | |
| 174 | | 0311000 International Trade Development and Promotion | | 56,700,000 | | | | 56,700,000 | Increase Ksh. 16.7 million (Recurrent) to facilitate trade attaches in the various missions abroad. Increase Ksh. 40 million (Recurrent) for promotion of exports branding under KEPROBA |
| 174 | | 0312000 General Administration, Planning and Support Services | | | | | | - | |
| 175 | | State Department for Industrialisation | (100,000,000) | 64,900,000 | (160,700,000) | | 10,700,000 | (185,100,000) | |
| 175 | | 0301000 General Administration Planning and Support Services | | | | | | - | |
| 175 | | 0302000 Industrial Development and Investments | (100,000,000) | 50,000,000 | | | 10,700,000 | (39,300,000) | Reduce Ksh. 100 million (Recurrent) from Numerical Machining Complex Increase Ksh. 10.7 million (Development) for cotton subsidy program under cotton Development (RIVATEX) Increase Ksh. 50 million (Recurrent) for pending bills under infrastructure and civil works development-KITI |

AS

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | Notes | | | |
|-----------|------------------------------|--|---|-------------|-------------------------|----------|----------------|----------------|---|---|
| | | | Recurrent | | Development | | | | | |
| | | | Reduction | Increase | Reduction | Increase | | Net Change | | |
| 1175 | | 0303000 Standards and Business Incubation | | 14,900,000 | Reduction (150,700,000) | | | (145,800,000) | Reduce Ksh. 80.7 million (Development) from one village one product. Reduce Ksh. 100 million (Development) from construction of Research Laboratories-KIRDI South B Increase Ksh. 14.9 million (Recurrent) for personnel emoluments and fixed costs under KENAS | |
| 4476 | | State Department for Micro, Small and Medium Enterprises Development 0316000 Promotion and Development of MSMEs | | 16,200,000 | | | | 16,200,000 | Increase Ksh. 16.2 million (Recurrent) to facilitate personnel emoluments under Kenya Industrial Estates. | |
| 1177 | | 0319000 General Administration, Planning and Support Services State Department for Investment Promotion 0301000 General Administration Planning and Support Services | | 268,000,000 | | | | 1,300,000,000 | 1,568,000,000 | |
| | | 0302000 Industrial Development and Investments | | 268,000,000 | | | | 1,300,000,000 | 1,568,000,000 | Increase Ksh. 18 million (Recurrent) for Kenya Investment Authority. Increase Ksh. 1.3 billion (Development) for the construction of sheds at EPZA in Athi River Increase Ksh. 150 million (Recurrent) to Kenya Investment Authority to organise Kenya International Investment Conference. Increase Ksh. Ksh. 100 million (Recurrent) for County Aggregation and Industrial Park for feasibility studies. |
| 20 | TRANSPORT AND INFRASTRUCTURE | | | | (2,252,000,000) | | 25,302,000,000 | 23,050,000,000 | | |
| 1091 | | State Department of Infrastructure | | | (1,802,000,000) | | 24,802,000,000 | 23,000,000,000 | | |

AKSS

| SECOND SCHEDULE | | | | | | | |
|--|------------------------|-------------------------------|-----------|----------|-----------------|----------------|--|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | |
| | | | Reduction | Increase | Reduction | Increase | |
| | | | | | | Net Change | |
| 091 | | 0202000 Road Transport | | | (1,802,000,000) | 24,802,000,000 | 23,000,000,000 |
| | | | | | | | Reduce Ksh. 800 million (Development) from 1091152900. Reduce Ksh. 600 million (Development) from 1091164000. Reduce Ksh. 350 million (Development) from 1091150700. Reduce Ksh. 8 million (Development) from 1091165751 Reduce Ksh. 8 million (Development) from 1091165814. Reduce Ksh. 8 million (Development) from 1091165819. Reduce Ksh. 8 million (Development) from 1091165968 |
| | | | | | | | Reduce Ksh. 10 million (Development) from 1091167717. Reduce Ksh. 10 million (Development) from 1091167719 |
| | | | | | | | Increase Ksh. 440 million (Development) to low volume sealed roads. Increase Ksh. 330 million (Development) to spot improvement roads. Increase Ksh. 980 million (Development) to critical roads interventions. Increase Ksh. 10 billion (Development) for settling of pending bills and completion of the ongoing road projects from annuity fund. Increase Ksh. 12 billion (Development) from the annuity fund. Increase Ksh. 32 million (Development) for critical roads. Increase Ksh. 20 million (Development) for critical roads. Increase Ksh. 1 billion (Development) for strategic response to public initiatives. |
| 092 | | State Department of Transport | | | (450,000,000) | 500,000,000 | 50,000,000 |

Handwritten signature

| | | 23/02/2023 9:44 | | SECOND SCHEDULE | | | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | Notes | |
|-----------|-----------------------------------|---|---------------|-----------------|-------------|-------------|---------------|--|--|---------------------------------------|--|---|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Reduction | | Development | | Net Change | | | | | | |
| | | | Recurrent | Increase | Reduction | Increase | | | | | | | |
| 1092 | | 0201000 General Administration, Planning and Support Services | | | | 150,000,000 | 150,000,000 | | | | | Increase Ksh. 60 million (Development) for Horn of Africa Gateway Development Project. Increase Ksh. 45 Million (Development) for refurbishment of Transcom House. Increase Ksh. 45 million (Development) for Monitoring and Evaluation of Projects. Increase Ksh. 32 million (Development) for critical roads | |
| | | | | | | | (450,000,000) | | | | | Reduce Ksh. 450 million (Development) from Construction of NVS ICD-Rehabilitation of Nakuru Malat MGR | |
| 1092 | | 0204000 Marine Transport | | | | 300,000,000 | 300,000,000 | | | | | Increase Ksh. 300 million (Development) for Acquisition of Ferries for Lake Victoria | |
| 1092 | | 0205000 Air Transport | | | | 50,000,000 | 50,000,000 | | | | | Increase Ksh. 50 million (Development) for Homabay-Kabunde airstrip | |
| 1092 | | 0216000 Road Safety | | | | | | | | | | | |
| 1093 | | 0219000 Shipping and Maritime Affairs | | | | | | | | | | | |
| 21 | BUDGET & APPROPRIATIONS COMMITTEE | Parliament | (954,000,000) | 1,154,000,000 | | 300,000,000 | 500,000,000 | | | | | | |
| 2041 | | Parliamentary Service Commission | (954,000,000) | 1,154,000,000 | | 300,000,000 | 500,000,000 | | | | | | |
| 2041 | | 0722000 Senate Affairs | (155,000,000) | 320,000,000 | | | 165,000,000 | | | | | Reduce Ksh. 15 million (Recurrent) from Head 0003 item 2110105 Reduce Ksh. 20 million (Recurrent) from Head 0004 item 2110325 Reduce Ksh. 120 million (Recurrent) from capital transfers to individuals | |

RS

| SECOND SCHEDULE | | | | | | | | |
|--|------------------------|---|---------------|-------------|-------------|----------|---------------|---|
| BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | | | | | | | |
| 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | | | | | | | |
| Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | Notes |
| | | | Reduction | Increase | Reduction | Increase | | |
| 2042 | | National Assembly | (750,000,000) | 650,000,000 | - | - | (100,000,000) | |
| 2042 | | 0721000 National Legislation, representation and oversight | (750,000,000) | 650,000,000 | | | (100,000,000) | Reduce Ksh. 650 million (Recurrent) from Capital transfers to individual legislative services. Reduce Ksh. 50 million (Recurrent) from Head 0002 item 2110105 Reduce Ksh. 50 million (Recurrent) from Head 0002 item Head 0002 2110325 Increase Ksh. 650 million (Recurrent) for Directorate of Departmental Committees, Directorate of Audit & Other Selected Committees, Office and furniture fittings (Hospitality), Purchase of office equipment and Board committees conferences under legislative services |
| 2043 | | Parliamentary Joint Services | (49,000,000) | 184,000,000 | - | - | 435,000,000 | |
| 2043 | | 0723000 General Administration, planning and support services | (49,000,000) | 184,000,000 | | | 435,000,000 | Reduce Ksh. 49 million (Recurrent) from 2210603 Increase Ksh. 135 million (Recurrent) for payroll administration. Increase Ksh. 49 million (Recurrent) for 2210910 Increase Ksh.300 million (Development) for Bunge tower. |
| 2043 | | Legislative Training Research & Knowledge Management | | | | | | |

AS

| | | 23/02/2023 9:44 | | SECOND SCHEDULE | | | | | BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS | | 2022/23 SUPPLEMENTARY No. 1 ESTIMATES | | Notes | |
|-----------|------------------------|------------------------------|-----------------|-----------------|------------------|----------------|----------------|--|--|--|---------------------------------------|--|-------|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE | Recurrent | | Development | | Net Change | | | | | | | |
| | | | Reduction | Increase | Reduction | Increase | | | | | | | | |
| 2111 | | Auditor General | | | | | | | | | | | | |
| 2111 | | 0729000 Audit Services | | | | | | | | | | | | |
| | | Total Expenditure | (4,216,693,344) | 8,765,293,344 | (16,540,200,000) | 44,721,600,000 | 32,730,000,000 | | | | | | | |

Handwritten signature or initials

FOURTH SCHEDULE: SUMMARY OF THE REJECTED EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2022/23

| Vote and Programme Details | Current | Capital | Total | National Treasury Approval Dates | Amount Disbursed/Payment | Disbursement Dates | Remarks/Purpose | Budget and Appropriations Committee (BAC) Deliberations |
|---|----------------------|----------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---------------------|---|
| 1071 The National Treasury | - | 6,091,140,702 | 6,091,140,702 | - | 6,091,140,702 | | | |
| 0718000 Public Financial Management | - | 6,091,140,702 | 6,091,140,702 | - | 6,091,140,702 | | | |
| Capital Grants to Semi-Autonomous Government Agencies | | 6,091,140,702 | 6,091,140,702 | 27th July, 2022 | 6,091,140,702 | 5th August, 2022 | Telkom Kenya | Rejected |
| 1169 Agricultural Research | 4,000,000,000 | - | 4,000,000,000 | - | 4,000,000,000 | | | |
| 0120000 Agricultural Research & Development | 4,000,000,000 | - | 4,000,000,000 | 21st July, 2022 | 4,000,000,000 | 29th July and 4th August, 2022 | Maize flour subsidy | Rejected |
| Other Operating Expenses | 100,000,000 | - | 100,000,000 | | | | | |
| Subsidies to Non-Financial Private Enterp | 3,167,000,000 | - | 3,167,000,000 | | | | | |
| Acquisition of Strategic Stocks | 533,000,000 | - | 533,000,000 | | | | | |
| Total | 4,000,000,000 | 6,091,140,702 | 10,091,140,702 | - | 10,091,140,702 | | | |

MS

[Empty box]

THIRD SCHEDULE: SUMMARY OF THE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2022/23

| Vote and Programme Details | Current | Capital | Total | National Treasury Approval Dates | Amount Disbursed/Payment | Disbursement Dates | Remarks/Purpose |
|---|---------------|---------------|---------------|--|--------------------------|-----------------------------------|--|
| 1011 Executive Office of the President | 6,089,590,824 | 1,514,945,446 | 7,604,536,270 | | 1,797,188,849 | | |
| 0745000 Nairobi Metropolitan Services | 1,857,490,824 | 1,314,945,446 | 3,172,436,270 | 5th July, 2022 | 622,909,903 | 26th Sep 2022 | Nairobi Metropolitan Services(Pending bills) |
| Specialised Materials and Supplies | 877,154,258 | | 877,154,258 | | 411,909,903 | | |
| Other Operating expenses | 980,336,566 | | 980,336,566 | | | | |
| Construction and Civil Works | 1,103,945,446 | | 1,103,945,446 | | | | |
| Construction and Civil Works | 211,000,000 | | 211,000,000 | | 211,000,000 | 2nd February, 2023 | Small claims courts |
| 0704000 State House Affairs | 2,597,100,000 | 200,000,000 | 2,797,100,000 | | 910,000,000 | | Operations and Maintenance |
| Other Operating Expenses | 2,597,100,000 | | 2,597,100,000 | 5th July, 2022, 8th November, 2022 & 8th January, 2023 & 16th February, 2023 | 810,000,000 | 22 July, 2022 & 31st August, 2022 | |
| Construction & Refurbishment | | 200,000,000 | 200,000,000 | | 100,000,000 | 2nd February, 2023 | |
| 0734000 Deputy President Services | 1,590,000,000 | | 1,590,000,000 | | 264,278,947 | | Operations and Maintenance |
| Operations and Maintenance | 1,590,000,000 | | 1,590,000,000 | 21st September 2022 | 264,278,947 | 23rd Nov, 2022 | |
| 0702000 Cabinet Affairs | 45,000,000 | | 45,000,000 | | | | |
| Hospitality Expenses | 45,000,000 | | 45,000,000 | | | | |
| State Department for Interior and Citizen Services | 5,497,368,879 | 375,000,000 | 5,872,368,879 | 31st January, 2023 | 125,000,000 | | |
| 0629000 General Administration and Support Services | 425,000,000 | | 425,000,000 | | 125,000,000 | | |
| Security operations | 425,000,000 | | 425,000,000 | 3rd August, 2022 & 30th December, 2022 & 16th February, 2023 | 125,000,000 | 5th Sep 2022 | Funds to cater for security operations |
| 0601000 Policing Services | 5,072,368,879 | | 5,072,368,879 | | | | |
| Medical & GPA, Insurance | 5,072,368,879 | | 5,072,368,879 | 21st December, 2022 & 31st January, 2023 | | | |
| 0605000 Migration & Citizen Services Management | | 375,000,000 | 375,000,000 | | | | |
| Operations and Maintenance(epassport supplies) | | 375,000,000 | 375,000,000 | | | | Awaiting Disbursement. The Ministry has already requested exchequer |
| 1041 Ministry of Defence | 3,500,000,000 | | 3,500,000,000 | | 2,200,000,000 | | |
| 0801000 Defence | 3,500,000,000 | | 3,500,000,000 | 3rd August, 2022 & 25th July, 2022 & 30th August, 2022 | 2,200,000,000 | 4th August, 2022 | Funds on account of Level V Forces Research Hospital |
| 1052 Ministry of Foreign Affairs | 840,000,000 | | 840,000,000 | | | | |
| 0714000 General Administration Planning and Support Services | 840,000,000 | | 840,000,000 | | | | Operations and Maintenance |
| Temporary Committees Expenses | 28,000,000 | | 28,000,000 | 8th Sep, 2022 | | | |
| Other Operating expenses | 100,000,000 | | 100,000,000 | 16th September, 2022 | | | Operations and Maintenance |
| Temporary Committees Expenses | 12,000,000 | | 12,000,000 | 8th September, 2022 | | | United Nations Secretary-General's Peace Building Fund |
| Other Operating expenses | 700,000,000 | | 700,000,000 | | | | |
| 1065 State Department for University Education | | 138,600,000 | 138,600,000 | | | | |
| 0504000 University Education | | 138,600,000 | 138,600,000 | | | | Donor funded project to support enhancement of quality and relevance in higher education, science and technology(HEST) |
| Non-Residential Buildings (Offices, Schools, Hospitals, etc.) | | 138,600,000 | 138,600,000 | 22nd July 2022 | | | |

Handwritten signature/initials

| Vote and Programme Details | Current | Capital | Total | National Treasury Approval Dates | Amount Disbursed/Payment | Disbursement Dates | Remarks/Purpose |
|---|---------------|----------------|----------------|----------------------------------|--------------------------|---------------------|---|
| 1066 State Department for Early Learning & Basic Education | 9,810,054,430 | 8,189,447,090 | 17,999,501,520 | - | 4,121,665,433 | | |
| 0508000 General Administration, Planning and Support Services | 237,100,000 | | 237,100,000 | | | | |
| Operations and Maintenance | 237,100,000 | | 237,100,000 | 22nd November, 2022 | | | Presidential Working Party |
| 0501000 Primary Education | | 4,067,781,657 | 4,067,781,657 | | | | Funds on account of Kenya Primary Education Equity in Learning Programme(Foreign Financed project) |
| Other Capital Grants and Transfers | | 4,067,781,657 | 4,067,781,657 | 22nd August 2022 | | | |
| 0502000 Secondary Education | 9,572,954,430 | 4,121,665,433 | 13,694,619,863 | | 4,121,665,433 | | |
| Other Capital Grants and Transfers | | 4,121,665,433 | 4,121,665,433 | 3rd August, 2022 | | 14th Sep 2022 | Funds for Kenya Secondary Quality Improvement project(SEQIP)- Foreign Funded project |
| Current Grants | 9,572,954,430 | | 9,572,954,430 | 26th January, 2023 | | | Capitation for Junior Secondary School |
| 1071 The National Treasury | 100,000,000 | 5,520,000,000 | 5,620,000,000 | | 5,520,000,000 | | |
| 0718000 Public Financial Management | 100,000,000 | 5,520,000,000 | 5,620,000,000 | | 5,520,000,000 | | |
| Equity Participation | | 4,800,000,000 | 4,800,000,000 | 23rd December, 2022 | | 30th December, 2022 | Afribank capital call and increase |
| Equity Participation | | 720,000,000 | 720,000,000 | 28th December, 2022 | | 31st December, 2022 | Equity participation in the Eastern and Southern African Trade and Development Bank(TDB) |
| Current Grants | 100,000,000 | | 100,000,000 | | | | Kenya National Entrepreneurs Saving Trust(Informal Sector savings) |
| 1072 State Department for Planning | | 10,985,641 | 10,985,641 | | | | |
| 0706000 Economic Policy and National Planning | | 10,985,641 | 10,985,641 | | | | |
| Making Every Woman and Girl Count | | 10,985,641 | 10,985,641 | 29th December, 2022 | | | Foreign Financed(Grant) |
| 1081 Ministry of Health | | 667,482,750 | 667,482,750 | | | | |
| 0401000 Preventive, Promotive & Reproductive Health | | 667,482,750 | 667,482,750 | | | | |
| Framework for return of Assets from Corruption and Crime-Kenya (FRACCK) | | 420,400,000 | 420,400,000 | 19th July 2022 | | | Donor funded project to cater for Framework for return of Assets from Corruption and Crime in Kenya |
| Supply of Medical Equipment and Associated Services project funded by French Government | | 247,082,750 | 247,082,750 | 24th November, 2022 | | | |
| 1091 State Department for Infrastructure | | 11,350,000,000 | 11,350,000,000 | | 9,450,000,000 | | |
| 0202000 Road Transport | | 11,350,000,000 | 11,350,000,000 | 3rd and 24th August, 2022 | | 5th August, 2022 | Funds to cater for ongoing construction of roads |
| Lamu Ijara Garissa Road | | 2,800,000,000 | 2,800,000,000 | | | | |
| Dualling of Nairobi Eastern Bypass | | 4,800,000,000 | 4,800,000,000 | | | | |
| Construction of Makupa Causeway | | 1,850,000,000 | 1,850,000,000 | | | | |
| Marsabit-Shegel | | 850,000,000 | 850,000,000 | | | | |
| Shegel-Maikona | | 650,000,000 | 650,000,000 | | | | |
| Thika Town Roads | | 400,000,000 | 400,000,000 | | | | |
| 1152 Ministry of Energy | 200,000,000 | | 200,000,000 | | | | |
| 0211000 General Administration Planning and Support Services | 200,000,000 | | 200,000,000 | 2nd September, 2022 | | | |
| Operations and Maintenance | 200,000,000 | | 200,000,000 | | | | |
| 1169 State Department for Crop Development & Agricultural Research | | 7,993,923,200 | 7,993,923,200 | | 4,793,923,200 | | |

10/5

| Vote and Programme Details | Current | Capital | Total | National Treasury Approval Dates | Amount Disbursed/Payment | Disbursement Dates | Remarks/Purpose |
|---|----------------|----------------|-----------------|-----------------------------------|--------------------------|--|---|
| 0107000 General Administration Planning and Support Services Capital Grants to Semi-Autonomous Government Agencies | | 500,000,000 | 500,000,000 | | 500,000,000 | | Funds to carry out maintenance and improve efficiency for Nzoia Sugar Company |
| 0108000 Crop Development and Management | | 500,000,000 | 500,000,000 | 2nd August 2022 | 500,000,000 | 15th August 2022 | |
| Capital Grants to Semi-Autonomous Government Agencies | | 7,493,923,200 | 7,493,923,200 | | 4,293,923,200 | | Funds to cater for fertilizer subsidy programme. |
| State Department for Cooperatives | | 7,493,923,200 | 7,493,923,200 | | 4,293,923,200 | 7th October 2022 & 22nd February, 2023 | |
| 1173 0304000 Cooperative Development and Management | 200,000,000 | 12,000,000,000 | 12,200,000,000 | | 10,200,000,000 | | Financial Inclusion Fund(Hustlers Fund) |
| Financial Inclusion Fund | 200,000,000 | 12,000,000,000 | 12,200,000,000 | | 10,200,000,000 | | |
| State Dpt for Social Protection, Senior Citizens Affairs & Special Programs | 3,200,000,000 | | 3,200,000,000 | | 1,881,380,527 | 1st December, 2022 | |
| 1185 0909000 National Social Safety Net | 3,200,000,000 | | 3,200,000,000 | | 1,881,380,527 | | Special Programme for relief food |
| 1194 Ministry of Petroleum and Mining | 42,736,088,490 | | 42,736,088,490 | | 25,597,436,071 | | |
| 1007000 General Administration Planning and Support Services | 42,736,088,490 | | 42,736,088,490 | 25th August, 2022 & 14th Dec 2022 | 25,597,436,071 | 16th Sep. 2022 | Funds to cater for fuel price stabilization |
| Oil Market Price Stabilization | 42,736,088,490 | | 42,736,088,490 | | 25,597,436,071 | | |
| 1203 State Department for Wildlife | 65,000,000 | | 65,000,000 | | | | |
| 1019000 Wildlife Conservation and Management | 65,000,000 | | 65,000,000 | 15th February, 2023 | | | |
| Current grant | 65,000,000 | | 65,000,000 | | | | |
| 1212 State Department for Gender | | 46,972,322 | 46,972,322 | | | | Funds for wild fires in Aberdare and Mt. Kenya National Parks |
| 0911000 Community Development | | 46,972,322 | 46,972,322 | | | | |
| Women Empowerment for Gender Equality Project | | 46,972,322 | 46,972,322 | | | | |
| Total | 72,238,102,623 | 47,807,356,449 | 120,045,459,072 | | 65,686,594,080 | | |

BA-SS

| | | | | | |
|------|---|----------------|----------------|----------------|---|
| 2041 | Parliamentary Service Commission | 415,000,000 | - | 415,000,000 | i). Additional Ksh. 260 million (recurrent) to cater for the selection panel for appointment of commissioners to IEBC. ii). Additional Ksh. 120 million (recurrent) to cater for parliamentary statutory legislative activities and capacity building for senators and commissioners. iii). Additional Ksh. 35 million (recurrent) for retired Speakers of Senate |
| 2041 | 0722000 Senate Affairs | 415,000,000 | | 415,000,000 | |
| 2042 | National Assembly | 845,000,000 | - | 845,000,000 | Additional Ksh. 250 million (recurrent) for scheduled activities for legislative and Procedural Services, Office of the Speaker and for House Committees. ii). Additional Ksh. 95 million (recurrent) for retired speakers for NA. iii). Additional Ksh. 500 million (recurrent) for Mortgage fund. |
| 2042 | 0721000 National Legislation, representation and oversight | 845,000,000 | | 845,000,000 | |
| 2043 | Parliamentary Joint Services | - | 500,000,000 | 500,000,000 | Additional Ksh. 400 million (development) for Bunge tower. |
| 2043 | 0723000 General Administration, planning and support services | | 400,000,000 | 400,000,000 | Additional Ksh. 100 million (development) for the Integrated Security Management System |
| 2043 | Legislative Training Research & Knowledge Management | | 100,000,000 | 100,000,000 | |
| 2111 | Auditor General | 2,132,000,000 | - | 2,132,000,000 | Additional Ksh. 132 million (Recurrent) to reverse the reduction in compensation of employees. |
| 2111 | 0729000 Audit Services | 2,132,000,000 | | 2,132,000,000 | Additional Ksh. 2 billion (Recurrent) to audit Secondary Schools, Article 223, Hospitals and Political parties |
| | Total Expenditure | 25,513,858,078 | 29,858,320,000 | 55,372,178,078 | |
| | Parliament | 1,260,000,000 | 500,000,000 | 1,760,000,000 | |
| | Judiciary | | | | |
| | Executive | 24,253,858,078 | 29,358,320,000 | 53,612,178,078 | |
| | TOTAL Additional Requests | 25,513,858,078 | 29,858,320,000 | 55,372,178,078 | |

RASS

| | | | | | | | |
|------|--|---|---------------|---------------|---------------|---------------|--|
| 1176 | | State Department for Micro, Small and Medium Enterprises Development | - | - | - | - | |
| | | 0316000 Promotion and Development of MSMEs | | | | | |
| | | 0319000 General Administration, Planning and Support Services | | | | | |
| 1177 | | State Department for Investment Promotion | - | 3,943,800,000 | 3,943,800,000 | - | |
| | | 0301000 General Administration Planning and Support Services | | | | | |
| | | 0302000 Industrial Development and Investments | | 3,943,800,000 | 3,943,800,000 | | Additional Ksh.2.7 billion(development) for the construction of sheds at EPZA. ii). Reinstatement of Ksh.243.8 million (development) for the already awarded tender for the Athirver textile Hub.iii). Additional Ksh.561 million(development) towards SEZ Textile Park in Naivasha for the Construction of administration block and perimeter wall. iv). Additional Ksh.439 million(development) towards Mombasa SEZ for construction of Administration block and the zone perimeter wa |
| | | TRANSPORT AND INFRASTRUCTURE | | | | | |
| 1091 | | State Department of Infrastructure | - | - | - | - | |
| 1091 | | 0202000 Road Transport | | | | | |
| 1092 | | State Department of Transport | - | - | - | - | |
| 1092 | | 0201000 General Administration, Planning and Support Services | | | | | |
| | | 0203000 Rail Transport | | | | | |
| 1092 | | 0204000 Marine Transport | | | | | |
| 1092 | | 0205000 Air Transport | | | | | |
| 1092 | | 0216000 Road Safety | | | | | |
| 1093 | | State Department for Shipping and Maritime | - | - | - | - | |
| 1093 | | 0219000 Shipping and Maritime Affairs | | | | | |
| | | BUDGET & APPROPRIATIONS COMMITTEE | | | | | |
| | | Parliament | 3,392,000,000 | 500,000,000 | 3,892,000,000 | 1,760,000,000 | |
| | | | 1,260,000,000 | 500,000,000 | | | |

RS

| | | | | | | |
|------|----------------------------------|---|------------|---------------|---------------|--|
| 1203 | | 1019000 Wildlife Conservation and Management | 79,940,000 | 300,250,000 | 380,190,000 | Reinstatement of Ksh.61.99 million (recurrent) for human wildlife conflict compensation payment legal fees and dues Reinstatement of Ksh.150.25 million (development) for the Human Wildlife Mitigation Measures (fences and provision of water). Reinstatement of Ksh.150 million (development) for maintenance of Access roads and Airstrips in Parks. Reinstatement of Ksh.13 million (recurrent) for local travel to ensure projects and activities geared towards wildlife protection are conducted Reinstatement of Ksh.4.95 million (recurrent) for outstanding air tickets to various agents who provided the services. |
| | TRADE, INDUSTRY AND COOPERATIVES | | | | | |
| 1173 | | State Department for Cooperatives | - | 4,943,800,000 | 4,943,800,000 | |
| 1173 | | 0304000 Cooperative Development and Management | - | 1,000,000,000 | 1,000,000,000 | Additional Ksh. 1 billion (development) towards New KCC for the completion of modernization and for the mopping up of excess milk |
| | | | | | | |
| 1174 | | State Department for Trade and Enterprise Development | | | | |
| 1174 | | 0309000 Domestic Trade and Enterprise Development | | | | |
| 1174 | | 0310000 Fair Trade Practices And Compliance of Standards | | | | |
| 1174 | | 0311000 International Trade Development and Promotion | | | | |
| 1174 | | 0312000 General Administration, Planning and Support Services | | | | |
| 1175 | | State Department for Industrialisation | | | | |
| 1175 | | 0301000 General Administration Planning and Support Services | | | | |
| 1175 | | 0302000 Industrial Development and Investments | | | | |
| 1175 | | 0303000 Standards and Business Incubation | | | | |

104

| | | | | | |
|------|---|------------|-------------|-------------|--|
| 1202 | 0313000 Tourism Promotion and Marketing | 63,000,000 | 50,200,000 | 113,200,000 | Reinstatement of Ksh.50.2 million(development) towards Kenya Tourism Board annual Magical Kenya Expo to avoid pending bills. Reinstatement of Ksh. 23 Million (recurrent) towards Tourism Regulatory Authority for employee compensation. Reinstatement of Ksh.23 million(recurrent) towards KTb for scheduled events such as digital campaigns and packaging engagement |
| 1202 | 0314000 Tourism Product Development and Diversification | | 150,000,000 | 150,000,000 | Reinstatement of Ksh.150 million(development) towards Ronald Ngala College which has a pending bill and pending certificates. |
| 1202 | 0315000 General Administration, Planning and Support Services | 31,000,000 | | 31,000,000 | Reinstatement of Ksh.31 million(recurrent) for implementation of the quick wins planned before the end of financial year |
| 1203 | State Department for Wildlife | 79,940,000 | 300,250,000 | 380,190,000 | |

Handwritten signature

| | | | | | | |
|------|--|---|----------------|----------------|----------------|--|
| 1134 | | 0902000 Culture / Heritage | 14,380,000 | 363,520,000 | 377,900,000 | i). Additional Ksh. 100 million (Development) towards Ushanga Kenya Initiative. ii). Additional Ksh. 150 million (development) to Equip women with raw materials pulled from a wide range of fine cut and processed leather for value addition. iii). Additional Ksh. 80 million (development) for marketing exhibition forums in USA and Brazil as part of marketing and selling of the indigenous and traditional products to increase revenue for the women. iv). Additional Ksh. 30 Million (development) for formation and capacity building of cooperatives to sell indigenous and traditional products to increase revenue for the women. v). Reinstatement Ksh. 14.38 million (recurrent) towards Ushanga Initiative. vi). Reinstatement Ksh. 3.52 million (development) for installation of an elevator as the contract had already been awarded. |
| 1134 | | 0903000 The Arts | | | - | |
| 1134 | | 0904000 Library Services | | | - | |
| 1134 | | 0905000 General Administration, Planning and Support Services | | | - | |
| | | TOURISM AND WILDLIFE | 173,940,000.00 | 500,450,000.00 | 674,390,000.00 | |
| 1202 | | State Department for Tourism | 94,000,000 | 200,200,000 | 294,200,000 | |

Handwritten signature/initials

| | | | | | | | | |
|------|--|--|------------|-------------|-------------|--|--|--|
| 2141 | | 0621000 Promotion of Gender Equality and Freedom from Discrimination | | | | | | |
| 1213 | | State Department for Public Service | | | | | | |
| 1213 | | 0747000 National Youth Service | | | | | | |
| | | SPORTS AND CULTURE | | | | | | |
| 1132 | | State Department for Sports and the Arts | | | | | | |
| 1132 | | 0901000 Sports | | | | | | |
| 1132 | | 0903000 The Arts | | | | | | |
| 1132 | | 0904000 Library Services | | | | | | |
| 1134 | | State Department for culture and Heritage | | | | | | |
| | | | 14,380,000 | 363,520,000 | 377,900,000 | | | |

RPSS

| | | | | | | | |
|------|-------------------|---|-------------|-------------|-------------|---|---|
| 1035 | | State Department for Development of the ASAL | - | - | - | - | |
| 1035 | SOCIAL PROTECTION | 0733000 Accelerated ASAL Development | 374,000,000 | 564,000,000 | 938,000,000 | | |
| 1185 | | State Department for Social Protection, Pensions & Senior Citizen Affairs | 374,000,000 | 200,000,000 | 574,000,000 | | |
| 1185 | | 0908000 Social Development and Children Services | 374,000,000 | 200,000,000 | 574,000,000 | | i). Additional Ksh. 200 million (Development) for the completion of construction of foster care centres in atleast two centres which are 80 percent complete (Isiolo, Muranga and Naivasha) ii). Additional Ksh. 200 Million (recurrent) to scale up the number of children under emergency response, education support, family tracing and re-integration iii). Additional Ksh. 174 million (recurrent) to develop regulations, create awareness, establish and operationalize National Data Base, Strengthen County Children Advisory Committees (CACs) in 47 counties and 361 sub-counties and establish Children Welfare Fund. |
| 1185 | | 0909000 National Social Safety Net | | | | | |
| 1185 | | 0914000 General Administration, Planning and Support Services | | | | | |
| 1212 | | State Department for Gender | | | | | |
| 1212 | | 0911000 Community Development | | | | | |
| 1212 | | 0912000 Gender Empowerment | | | | | |
| 1212 | | 0913000 General Administration, Planning and Support Services | | | | | |
| 1214 | | State Department for Youth | | 364,000,000 | 364,000,000 | | |
| 1214 | | 0711000 Youth Empowerment Services | | 364,000,000 | 364,000,000 | | Reinstatement of Ksh. 364 Million (Development) to continue the planned construction and upgrading of youth Empowerment centres (YEC) |
| 1214 | | 0748000 Youth Development Services | | | | | |
| 1214 | | 0749000 General Administration, Planning and Support Services | | | | | |
| 2141 | | National Gender and Equality Commission | | | | | |

W25

| | | | | | | | | | |
|------|----------------------|--|--|--|-------------|---|-------------|---|---|
| | LABOUR | | | | | | | | |
| 1184 | | State Department for Labour | | | - | - | - | - | |
| 1184 | | 0910000 General Administration Planning and Support Services | | | | | | | |
| 1184 | | 0906000 Promotion of the Best Labour Practice | | | | | | | |
| 1184 | | 0907000 Manpower Development, Employment and Productivity Management | | | | | | | |
| 1213 | | State Department for Public Service | | | - | - | - | - | |
| 1213 | | 0710000 Public Service Transformation | | | | | | | |
| 1213 | | 0709000 General Administration Planning and Support Services | | | | | | | |
| 2071 | | Public Service Commission | | | - | - | - | - | |
| 2071 | | 0725000 General Administration, Planning and Support Services | | | | | | | |
| 2071 | | 0726000 Human Resource Management and Development | | | | | | | |
| 2071 | | 0727000 Governance and National Values | | | | | | | |
| 2071 | | 0744000 Performance and Productivity Management | | | | | | | |
| 2081 | | Salaries and Remuneration Commission | | | - | - | - | - | |
| 2081 | | 0728000 Salaries and Remuneration Management | | | | | | | |
| | LANDS | | | | 118,625,000 | - | 118,625,000 | - | |
| 1112 | | Ministry of Lands and Physical Planning | | | 118,625,000 | - | 118,625,000 | - | |
| 1112 | | 0101000 Land Policy and Planning | | | 118,625,000 | | 118,625,000 | | Additional Ksh. 118.6 million (recurrent) to reinstate the original allocation for rental of produced assets to cater for the contractual obligation with Isuzu East Africa Company for the 3-year lease of motor vehicles. |
| 2021 | | National Land Commission | | | - | - | - | - | |
| 2021 | | 0116000 Land Administration and Management | | | | | | | |
| | REGIONAL DEVELOPMENT | | | | 125,000,000 | - | 125,000,000 | - | |
| 1222 | | State Department for Regional & Northern Corridor Development | | | - | - | - | - | |
| 1222 | | 1013000 Integrated Regional Development | | | | | | | |
| 1032 | | State Department for devolution | | | 125,000,000 | - | 125,000,000 | - | |
| 1032 | | 0712000 Devolution Services | | | 125,000,000 | | 125,000,000 | | Additional Ksh. 125 million (recurrent) towards the World Scouts Parliamentary Union (WSPU) to facilitate the operations of the WSPU secretariat office. |

MS

| | | | | | | | |
|------|---|---------------|--|---------------|--|--|--|
| 1321 | 0615000 Witness Protection | | | | | | |
| 2011 | Kenya National Commission on Human Rights | | | | | | |
| 2011 | 0616000 Protection and Promotion of Human Rights | 18,530,577 | | 18,530,577 | | Reinstatement of Ksh. 18.5 million (recurrent) to cater for shortfalls under the following areas: Utilities supplies and services – Kshs 1.26 million, Communication, Supplies and services – Kshs 5.72 million, Domestic travel – Kshs 0.46 million, Foreign travel – Kshs 3.12 million, training expenses – 2.13 million, hospitality and general office supplies – Kshs 1.98 million, Printing and advertisement – Kshs 1.71 million and purchase of Computers, Printers and other IT equipment. – Kshs 2 million. | |
| 2031 | Independent Electoral and Boundaries Commission | 1,828,900,000 | | 1,828,900,000 | | | |
| 2031 | 0617000 Management of Electoral Processes | 1,828,900,000 | | 1,828,900,000 | | Reinstatement of Ksh. 1.83 billion (recurrent); Kshs 500 million for settling part of the pending legal bills, Kshs 353.9 million to facilitate the Operations and maintenance needs of the Commission, Kshs 975 million for settlement of wages for the contractual staff for the various by-elections. | |
| 2031 | 0618000 Delineation of Electoral Boundaries | | | | | | |
| 2131 | Commission on Administrative Justice | 119,600,000 | | 119,600,000 | | | |
| 2131 | 0731000 Promotion of Administrative Justice | 119,600,000 | | 119,600,000 | | Reinstatement of Ksh. 119.6 million (recurrent) for domestic travel (Ksh. 36 million), Purchase of ICT equipment and furniture (Ksh. 13 million) foreign travel (Ksh. 29.3 million), Training expenses (Ksh. 14.6 million) and for general office supplies (Ksh. 10.8 million) | |
| 1261 | The Judiciary | | | | | | |
| 1261 | 0610000 Dispensation of Justice | | | | | | |
| 2051 | Judicial Service Commission | | | | | | |
| 2051 | 0619000 General Administration, Planning and Support Services | | | | | | |

AS

| JUSTICE AND LEGAL AFFAIRS COMMITTEE | | | | | | | |
|-------------------------------------|---|---------------|-------------|---------------|--|--|---|
| 1023 | State Department for Correctional Services | 2,763,030,577 | 200,000,000 | 2,963,030,577 | | | |
| 1023 | 0623000 General Administration, Planning and Support Services | 400,000,000 | 100,000,000 | 500,000,000 | | | |
| 1023 | 0627000 Prison Services | 400,000,000 | 100,000,000 | 500,000,000 | | | i). Additional Ksh. 200 million (recurrent) for the purchase of prisoner's bedding and linen. ii) Additional Ksh. 100 million (Development) for purchase of tractors and seeds for the prison service agency. iii). Additional Ksh. 100 million (recurrent) for security operations in prisons in order to respond terrorism related activities. iv) Additional Ksh. 100 million (recurrent) for domestic travel and subsistence. |
| 1023 | 0628000 Probation & After Care Services | | | | | | |
| 1252 | State Law Office and Department of Justice | 12,000,000 | - | 12,000,000 | | | |
| 1252 | 0606000 Legal Services | | | | | | |
| 1252 | 0607000 Governance, Legal Training and Constitutional Affairs | 12,000,000 | | 12,000,000 | | | Additional Ksh. 12 million (recurrent) for reimbursements of per diems for legal counsel engaged in field activities. |
| 1252 | 0609000 General Administration, Planning and Support Services | | | | | | |
| 1271 | Ethics and Anti-Corruption Commission | 384,000,000 | 100,000,000 | 484,000,000 | | | |
| 1271 | 0611000 Ethics and Anti-Corruption | 384,000,000 | 100,000,000 | 484,000,000 | | | i). Additional Ksh. 300 million (recurrent) for recruitment of additional staff. ii). Additional Ksh. 84 million (recurrent) for operations and maintenance. iii). Additional Ksh. 100 million (development) for EACC HQ refurbishment. |
| 1291 | Office of the Director of Public Prosecutions | - | - | - | | | |
| 1291 | 0612000 Public Prosecution Services | | | | | | |
| 1311 | Office of the Registrar of Political Parties | - | - | - | | | |
| 1311 | 0614000 Registration, Regulation and Funding of Political Parties | | | | | | |
| 1321 | Witness Protection Agency | - | - | - | | | |

Handwritten signature/initials

| | | | | | | |
|------|--|---|-------------|------------------|------------------|---|
| 1083 | | State Department for Public Health and Professional Standards | 746,000,000 | - | 746,000,000 | |
| | | 0401000 Preventive, Promotive & Reproductive Health | | | | |
| | | 0403000 Health Research and Development | 746,000,000 | | 746,000,000 | i).Additional Ksh.746 million(recurrent) towards KMTTC for personal emoluments. |
| | | 0404000 General Administration, Planning & Support Services | | | | |
| | | 0405000 Health Policy, Standards and Regulations | | | | |
| | | HOUSING, URBAN PLANNING & PUBLIC WORKS | | | | |
| 1094 | | State Department for Housing and Urban Development | 56,000,000 | 10,000,000,000.0 | 10,056,000,000.0 | |
| 1094 | | 0102000 Housing Development and Human Settlement | 56,000,000 | 8,000,000,000 | 8,056,000,000 | i).Additional Ksh.8 billion(Development) to construct 100 housing Units in the 290 constituencies, to create new homeowners at the local level. ii). Additional Ksh.56 Million (Recurrent) to cater for of the 2nd UN-habitat Assembly in June which will be hosted in Kenya. |
| 1094 | | 0105000 Urban and Metropolitan Development | | 2,000,000,000 | 2,000,000,000 | Additional Ksh. 2 billion (Development) to pay pending bills for NAMATA for the following contracts: the design and build project for BRT facilities on Thika Road Super Highway, Phase1 Kasarani -CBD, Phase2 kasarani-Ruiru-CBD-KNH. |
| 1094 | | 0106000 General Administration Planning and Support Services | | | | |
| 1095 | | State for Public Works | | | | |
| 1095 | | 0103000 Government Buildings | | | | |
| 1095 | | 0104000 Coastline Infrastructure and Pedestrian Access | | | | |
| 1095 | | 0106000 General Administration Planning and Support Services | | | | |
| 1095 | | 0218000 Regulation and Development of the Construction Industry | | | | |

MS

| | | | | | |
|------|---|---------------|---------------|---------------|---|
| 1081 | 0402000 National Referral & Specialized Services | 3,372,682,501 | 5,100,000,000 | 8,472,682,501 | (i) Additional Ksh.565 million(recurrent) towards KNH -Mama Margaret Uhuru Hospital for additional staff. ii). Additional Ksh.300 million(recurrent) towards KNH defined benei Scheme to plug in a deficit in the scheme iii). Additional Ksh.807.6 million(recurent) towards Moi Teaching and Referral Hospital for Personnel Emoluments iv). Additional Ksh.50 million (recurrent) towards Kenyatta Universit Teaching, Referral & Research Hospital to plug in shortfall of Personnel Emoluments v). Additional Ksh. 1.2billion (recurrent) towards Kenya Medical Supplies Authority for additional Personnel Emoluments. Additional Ksh.100 million (development) for Construction of a Cancer Centre at Kisii Level 5 Hospital/Additional Ksh.3 billion(development) for Equipping 10 Level 4 Hospitals a Government is committed to improve healthcare for all citizens. Additional Ksh.2 billion(development) managed Equipment Services. |
| 1081 | 0403000 Health Research and Development | 380,600,000 | | 380,600,000 | Additional Ksh.380.6 million (recurrent) towards KEMRI to plug in budget deficit for FY 2022/23 (personal emoluments) |
| 1081 | 0404000 General Administration, Planning & Support Services | 250,000,000 | | 250,000,000 | Additional Ksh.250 million(recurrent) for hiring medical Interns to enhance delivery of healthcare in primary level facilities. |
| 1081 | 0405000 Health Policy, Standards and Regulations | | 400,000,000 | 400,000,000 | Additional Ksh.400 million(development) for implementing a Comprehensive Integrated Health Information System involving the laying the Optic Fiber to public health facilities and local Area Network in the facilities. |

Handwritten signature/initials

| | | | | | |
|------|---|--|---------------|---------------|---|
| 1081 | 0401000 Preventive, Promotive & Reproductive Health | | 1,161,250,000 | 1,161,250,000 | <p>Additional Ksh.250 million(development) for installation of Linear Accelerator equipment at KNH and completion of exterior civil works in already established centres (Nakuru, Garissa and Mombasa) and also used to purchase brachytherapy loader equipment for select County referral hospitals ii). Reinstatement of Ksh.285 million (Development) a grant of Kshs.290 million from Danida through a World bank funded project (Kenya COVID-19 Emergency Response Project) iii). Additional Ksh.626.3 million(development) for establishment of the World Health Organization African Regional Emergency Operations and Logistics Hub in Kenya</p> |
|------|---|--|---------------|---------------|---|

Handwritten signature

| | | | | | | | |
|------|--------|--|---------------|---------------|----------------|---------------|---------------|
| 1071 | | The National Treasury | | | | | |
| 1071 | | 0203000 Rail Transport | | | | | |
| 1071 | | 0204000 Marine Transport | | | | | |
| 1071 | | 0717000 General Administration Planning and Support Services | | | | | |
| 1071 | | 0718000 Public Financial Management | | | | | |
| 1071 | | 0719000 Economic and Financial Policy Formulation and Management | | | | | |
| 1071 | | 0720000 Market Competition | | | | | |
| 1071 | | 0740000 Government Clearing Services | | | | | |
| 1072 | | State Department for Planning | | | | | |
| 1072 | | 0706000 Economic Policy and National Planning | | | | | |
| 1072 | | 0707000 National Statistical Information Services | | | | | |
| 1072 | | 0708000 Monitoring and Evaluation Services | | | | | |
| 1072 | | 0709000 General Administration Planning and Support Services | | | | | |
| 2061 | | The Commission on Revenue Allocation | | | | | |
| 2061 | | 0737000 Inter-Governmental Transfers and Financial Matters | | | | | |
| 2121 | | Office of the Controller of Budget | | | | | |
| 2121 | | 0730000 Control and Management of Public finances | | | | | |
| 1081 | HEALTH | Ministry of Health | 4,749,282,501 | 6,661,250,000 | 11,410,532,501 | 4,003,282,501 | 6,661,250,000 |

Handwritten signature

| | | | | | |
|------|--|--|-------------|-------------|--|
| 1192 | | 1007000 General Administration Planning and Support Services | 78,270,000 | 78,270,000 | Additional Ksh.48.27 million(recurrent) for office space, partition the space and associated office equipment and furniture, and acquire pool vehicles for field works review at County levels. Additional Ksh. 30 million(recurrent) for Formalization of Artisanal Mining. |
| 1192 | | 1009000 Mineral Resources Management | - | - | |
| 1192 | | 1021000 Geological Survey and Geoinformation Management | - | - | |
| 1194 | | State Department for Petroleum and Mining | 105,000,000 | 105,000,000 | |
| 1194 | | 1007000 General Administration Planning and Support Services | - | - | |
| 1194 | | 1009000 Mineral Resources Management | 50,000,000 | 50,000,000 | Additional Ksh.35 million(development) for Rehabilitation of Madini House. Additional 15 million(development) to roll out customer registration module of the online mining cadastre portal that will be used to manage minerals and dealings rights |
| 1194 | | 1021000 Geological Surveys and Geo Information Management | 55,000,000 | 55,000,000 | Additional Ksh.40 million(development) towards Mineral Certification Laboratory to equip it to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Additional Ksh.15 million(development) to undertake ground truthing activities to ascertain the outcome of the recently concluded Airborne Geophysical Survey project |
| 1332 | | 1332 State Department for Forestry | - | - | |
| | | 1002000 Environment Management and Protection | - | - | |
| | | 1018000 Forests and Water Towers Conservation | - | - | |
| | | FINANCE AND NATIONAL PLANNING | - | - | |
| 1032 | | State Department for Devolution | - | - | |
| 1032 | | | - | - | |

| | | | | | |
|------|---|-------------|-------------|-------------|---|
| 1108 | 1002000 Environment Management and Protection | 395,000,000 | 165,000,000 | 560,000,000 | Additional Ksh.85 million(development) for National Environmental Trust Fund (NETFUND for the Implementation of the National Climate Change Action Plan. Additional Ksh. 40 million(development) for National Environmental Management Authority for the Plastic Waste Management and Pollution Control project. Additional Ksh. 20 million(development) for National Environmental Trust Fund (NETFUND for the Green Innovation Award project. Additional Ksh.20 million(development) to National Solid Waste Management project. Additional Ksh.300 million(recurrent) under A.I.A for the National Environment Management Authority (NEMA). This additional funding was granted by the National Treasury but has not been captured in Supplementary Estimates I. Additional Ksh.95 million(recurrent) towards NEMA for payment of salaries, utilities, contracted professional services, insurance cover, and O&M. |
| 1108 | 1010000 General Administration, Planning and Support Services | | | - | |
| 1108 | 1012000 Meteorological Services | | | - | |
| 1108 | 1018000 Forests and Water Towers Conservation | 300,000,000 | | 300,000,000 | Additional Kshs. 300 million(recurrent) to the State Department of Forestry to enable recruitment of the Green Army/Vijana Mazingira to spearhead planting, growing, and nurturing o trees. |
| 1192 | State Department for Mining | 78,270,000 | - | 78,270,000 | |

Handwritten signature

| | | | | | | | |
|------|--|---|--|-------------|---------------|---------------|--|
| 1069 | | State Department for Implementation of Curriculum Reforms | | - | - | - | |
| 1069 | | 0514000 Coordination of the Curriculum Reforms Implementation | | | | | |
| 2091 | | Teachers Service Commission | | - | - | - | |
| 2091 | | 0509000 Teacher Resource Management | | | | | |
| 2091 | | 0510000 Governance and Standards | | | | | |
| 2091 | | 0511000 General Administration, Planning and Support Services | | | | | |
| | | ENERGY | | | | | |
| 1152 | | State Department for Energy | | - | 2,644,400,000 | 2,644,400,000 | |
| 1152 | | 0211000 General Administration Planning and Support Services | | - | 2,644,400,000 | 2,644,400,000 | |
| 1152 | | 0212000 Power Generation | | | | | |
| 1152 | | 0213000 Power Transmission and Distribution | | | 2,644,400,000 | 2,644,400,000 | Reinstatement of Ksh. 1.8 billion (Development) for the Last Mile project to improve access to electricity in slums and rural areas. ii). Reinstatement of Ksh. 500 million (development) for the installation of transformers in constituencies project. iii). Additional Ksh. 332.4 million (Development) towards the component of the project carried out by the REREC to cover project costs, for the project which aims to improve reliability of electricity service and is expiring in June 2023. |
| 1152 | | 0214000 Alternative Energy Technologies | | | | | |
| 1194 | | State Department for Petroleum and Mining | | - | - | - | |
| 1194 | | 0215000 Exploration and Distribution of Oil and Gas | | | | | |
| | | ENVIRONMENT, FORESTRY AND MINING | | | | | |
| 1108 | | Ministry of Environment and Forestry | | 773,270,000 | 270,000,000 | 1,043,270,000 | |
| | | | | 695,000,000 | 165,000,000 | 860,000,000 | |

1895

| | | | | | | |
|------|--|--|-----------------------|---|-----------------------|---|
| 1221 | | 0305000 East African Affairs and Regional Integration | 413,300,000 | | 413,300,000 | Additional Ksh.413.3 million (recurrent) towards the state department for East Africa Community to enhance their operations. |
| 1281 | | National Intelligence Service | 10,000,000,000 | - | 10,000,000,000 | |
| 1281 | | 0804000 National Security Intelligence | 10,000,000,000 | | 10,000,000,000 | Reinstatement of Ksh.10 billion (recurrent) towards NIS which was a cut on account of budget rationalization, hence exceeding the 10% threshold of the total expenditure. |
| | | EDUCATION AND RESEARCH | | | | |
| 1064 | | State Department for Vocational and Technical Training | 1,900,000,000 | - | 1,900,000,000 | |
| 1064 | | 0505000 Technical Vocational Education and Training | | | | |
| 1064 | | 0507000 Youth Training and Development | | | | |
| 1064 | | 0508000 General Administration, Planning and Support Services | | | | |
| 1065 | | State Department for University Education | - | - | - | |
| 1065 | | 0504000 University Education | | | | |
| 1065 | | 0506000 Research, Science, Technology and Innovation | | | | |
| 1065 | | 0508000 General Administration, Planning and Support Services | | | | |
| 1066 | | State Department for Early Learning & Basic Education | 1,900,000,000 | - | 1,900,000,000 | |
| 1066 | | 0501000 Primary Education | 1,900,000,000 | | 1,900,000,000 | Additional Ksh.1.9 billion (recurrent) for school feeding Programme |
| 1066 | | 0502000 Secondary Education | | | | |
| 1066 | | 0503000 Quality Assurance and Standards | | | | |
| 1066 | | 0508000 General Administration, Planning and Support Services | | | | |
| 1068 | | State Department for Post Training and Skills Development | - | - | - | |
| 1068 | | 0508000 General Administration, Planning and Support Services | | | | |
| 1068 | | 0512000 Workplace Readiness Services | | | | |
| 1068 | | 0513000 Post-Training Information Management | | | | |

BS

SHA

| | | | | | | | | |
|------|--|---|----------------|-----------|----------------|--|--|--|
| 1123 | | 0207000 General Administration Planning and Support Services | | | | | | |
| 1123 | | 0208000 Information and Communication Services | 2,340,000 | 2,500,000 | 4,840,000 | | Additional Ksh.2.34 million (recurrent)for ongoing publications and Ksh. 2.5 million (development) for automation of offices | |
| 1123 | | 0209000 Mass Media Skills Development | 4,680,000 | | 4,680,000 | | Additional Ksh.4.68 million (recurrent) to cater for the urgent curriculum review | |
| 1123 | | 0221000 Film Development Services | | | | | | |
| | | DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS | | | | | | |
| 1041 | | Ministry of Defence | 10,413,300,000 | | 10,413,300,000 | | | |
| 1041 | | 0801000 Defence | | | | | | |
| 1041 | | 0802000 Civil Aid | | | | | | |
| 1041 | | 0803000 General Administration, Planning and Support Services | | | | | | |
| 1041 | | 0805000000 National Space Management | | | | | | |
| 1052 | | Ministry of Foreign Affairs | | | | | | |
| 1052 | | 0714000 General Administration Planning and Support Services | | | | | | |
| 1052 | | 0715000 Foreign Relation and Diplomacy | | | | | | |
| 1052 | | 0741000 Economic and Commercial Diplomacy | | | | | | |
| 1052 | | 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | | | | | | |
| 1053 | | State Department for Foreign Affairs | | | | | | |
| | | 0714000 General Administration Planning and Support Services | | | | | | |
| | | 0715000 Foreign Relation and Diplomacy | | | | | | |
| | | 0741000 Economic and Commercial Diplomacy | | | | | | |
| | | 0742000 Foreign Policy Research, Capacity Development and Technical Cooperation | | | | | | |
| 1054 | | State Department for Diaspora Affairs | | | | | | |
| | | 0751000 General Administration, planning and Support Services | | | | | | |
| | | 0752000 Management of Diaspora and Consular Services | | | | | | |
| 1221 | | State Department for East African Community | 413,300,000 | | 413,300,000 | | | |

| | | | | | | | | |
|------|--|--|------------|---------------|---------------|--|--|--|
| | | 1004000 Water Resources Management | | | | | | |
| | | 1014000 Irrigation and Land Reclamation | | | | | | |
| | | 1015000 Water Storage and Flood Control | | | | | | |
| | | 1022000 Water Harvesting and Storage for Irrigation | | | | | | |
| 1109 | | Ministry of Water, Sanitation and Irrigation | | | | | | |
| | | 1001000 General Administration, Planning and Support Services | | | | | | |
| | | 1004000 Water Resources Management | | | | | | |
| | | 1017000 Water and Sewerage Infrastructure Development | | | | | | |
| | | 1014000 Irrigation and Land Reclamation | | | | | | |
| | | 1015000 Water Storage and Flood Control | | | | | | |
| | | 1022000 Water Harvesting and Storage for Irrigation | | | | | | |
| 1166 | | State Department for Fisheries, Aquaculture & the Blue Economy | | | | | | |
| 1166 | | 0111000 Fisheries Development and Management | | | | | | |
| 1166 | | 0117000 General Administration, Planning and Support Services | | | | | | |
| 1166 | | 0118000 Development and Coordination of the Blue Economy | | | | | | |
| | | COMMUNICATION, INFORMATION & INNOVATION | | | | | | |
| 1122 | | State Department for Information Communication and Technology & Digital Economy | | | | | | |
| | | 23,920,000 | | | | | | |
| 1122 | | 0207000 General Administration Planning and Support Services | 16,900,000 | 1,810,900,000 | 1,834,820,000 | | | |
| 1122 | | 0210000 ICT Infrastructure Development | | 1,808,400,000 | 1,825,300,000 | | | |
| | | 0210000 ICT Infrastructure Development | | 1,090,500,000 | 1,090,500,000 | | | |
| 1122 | | 0217000 E-Government Services | | 717,900,000 | 717,900,000 | | | |
| 1123 | | State Department for Broadcasting & Telecommunications | 7,020,000 | 2,500,000 | 9,520,000 | | | |

Additional Ksh. 16.9 million (recurrent) To facilitate supervision of projects and settlement of Commitments

Additional Ksh. 1090.5 million (development) Settlement of pending bills and unpaid certificates among other priorities

Additional Ksh. 717.9 million (development) to honour existing contract obligations and settle pending bills

Handwritten signature

SE-101

| | | | | | | | |
|------|--|--|-------------|---------------|---------------|---------------|--|
| | | 0601000 Policing Services | 150,000,000 | | | 150,000,000 | Additional Ksh. 150 million (recurrent) for security operations |
| 1026 | | State Department for Internal Security & National Administration 0603000 Government Printing Services | 350,000,000 | 300,000,000 | 650,000,000 | | |
| | | 0629000 General Administration and Support Services | 350,000,000 | 300,000,000 | 650,000,000 | | i). Additional Ksh. 150 million (recurrent) for security operations. ii). Additional Ksh. 300 million (Development) towards security roads. iii). Additional Ksh. 200 million (recurrent) towards operationalization of Gazetted sub-counties. |
| | | 0630000 Policy Coordination Services | | | | | |
| 2101 | | National Police Service Commission | | | | | |
| 2101 | | 0620000 National Police Service Human Resource Management | | | | | |
| 2151 | | Independent Policing Oversight Authority | | | | | |
| 2151 | | 0622000 Policing Oversight Services | | | | | |
| | | AGRICULTURE AND LIVESTOCK | | | | | |
| 1162 | | State Department for Livestock | | | 1,000,000,000 | 1,000,000,000 | |
| 1162 | | 0112000 Livestock Resources Management and Development | | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 | Additional Ksh. 1 billion (Development) to support feedlot centres in mitigation of drought through delivery of animal feeds, production inputs, veterinary supplies, feed supplements and watering in ASAL Counties affected by drought. |
| 1169 | | State Department for Crop Development & Agricultural Research | | | | | |
| 1169 | | 0107000 General Administration Planning and Support Services | | | | | |
| 1169 | | 0108000 Crop Development and Management | | | | | |
| 1169 | | 0109000 Agribusiness and Information Management | | | | | |
| 1169 | | 0120000 Agricultural Research & Development | | | | | |
| | | BLUE ECONOMY & IRRIGATION | | | | | |
| 1104 | | State Department for Irrigation | | | | | |




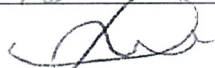
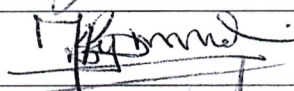


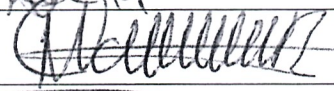


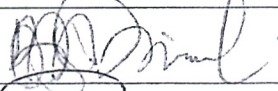


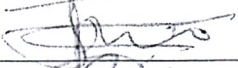

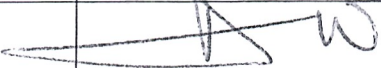
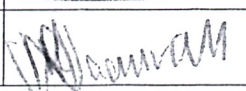
| | | 2/23/2023 11:05 | | FIFTH SCHEDULE | | | | |
|-----------|--|---|--|-------------------------|--------------|---|--|--|
| Vote Code | Departmental Committee ADMINISTRATION & INTERNAL AFFAIRS | VOTE/PROGRAMME CODES & TITLE | Additional Requests from the Departmental Committees | | | Notes | | |
| | | | Recurrent Increase | Development Increase | Total Change | | | |
| 1011 | | Executive Office of the President | 500,000,000 | 400,000,000 | 900,000,000 | | | |
| 1011 | | 0702000 Cabinet Affairs | | | | | | |
| 1011 | | 0703000 Government Advisory Services | | | | | | |
| 1011 | | 0704000 State House Affairs | | | | | | |
| 1011 | | 0734000 Deputy President Services | | | | | | |
| 1011 | | 0745000 Nairobi Metropolitan Services | | | | | | |
| 1012 | | Office of the Deputy President | | | | | | |
| | | 0734000 Deputy President Services | | | | | | |
| 1013 | | Office of the Prime Cabinet Secretary | | | | | | |
| | | 0753000 General Administration Planning and Support Services | | | | | | |
| | | 0754000 Public Service Performance Management & Delivery Services | | | | | | |
| | | 0755000 Government Coordination and Supervision Services | | | | | | |
| 1021 | | State Department for Interior and Citizen Services | | | | | | |
| 1021 | | 0601000 Policing Services | | | | | | |
| 1021 | | 0603000 Government Printing Services | | | | | | |
| 1021 | | 0605000 Migration & Citizen Services Management | | | | | | |
| 1021 | | 0625000 Road Safety | | | | | | |
| 1021 | | 06256000 Population Management Services | | | | | | |
| 1021 | | 0629000 General Administration and Support Services | | | | | | |
| 1021 | | 0630000 Policy Coordination Services | | | | | | |
| 1024 | | State Department for Immigration and Citizen Services | | 100,000,000 | 100,000,000 | | | |
| | | 0605000 Migration & Citizen Services Management | | 100,000,000 | 100,000,000 | Additional Ksh.100 million(Development) towards purchase of e-passport books. | | |
| 1025 | | National Police Service | 150,000,000 | | 150,000,000 | | | |
| | | 0626000 Population Management Services | | | | | | |

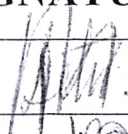

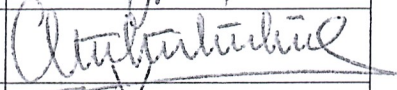

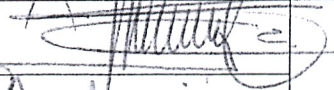
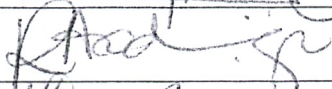
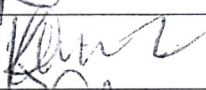

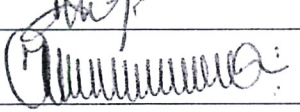
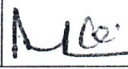
MS

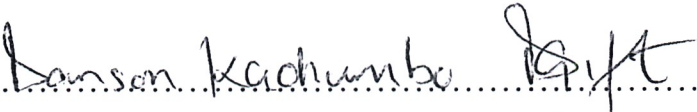
ADOPTION SCHEDULE ON THE FY 2022/23
SUPPLEMENTARY ESTIMATES NO.1

Budget and Appropriations Committee

Date 22.02.23 **Time** 4.00 P.M. **Sitting:**

| NAME | SIGNATURE |
|---|---|
| 1. Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson |  |
| 2. Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson |  |
| 3. Hon. Chumel, Samwel Moroto, M.P. |  |
| 4. Hon. Odhiambo, Millie Grace Akoth, M.P. |  |
| 5. Hon. (Dr.) Mulu, Makali, M.P. |  |
| 6. Hon. Lekuton, Joseph, M.P. |  |
| 7. Hon. Lesuuda, Josephine Naisula, OGW, M.P. |  |
| 8. Hon. Robi, Mathias Nyamabe, M.P. |  |
| 9. Hon. Ochieng, David Ouma, M.P. |  |
| 10. Hon. Muchira, Michael Mwangi, M.P. |  |
| 11. Hon. Shinali, Bernard Masaka, M.P. |  |
| 12. Hon. Mwakuwona, Danson Mwashako, M.P. |  |
| 13. Hon. Atandi, Samuel Onunga, M.P. |  |
| 14. Hon. Mwirigi, John Paul, M.P. |  |
| 15. Hon. Mejjadonk, Benjamin Gathiru, M.P. |  |
| 16. Hon. Wangaya, Christopher Aseka, M.P. |  |
| 17. Hon. Wachira, Rahab Mukami, M.P. |  |

| NAME | | SIGNATURE |
|------|--|---|
| 18. | Hon. Masara, Peter Francis, M.P. |  |
| 19. | Hon. Ongili, Babu Owino Paul, M.P. |  |
| 20. | Hon. Wanjiku, John Njuguna, M.P. |  |
| 21. | Hon. Guyo, Ali Wario, M.P. |  |
| 22. | Hon. (Dr.) Murumba, John Chikati, M.P. |  |
| 23. | Hon. Busia, Ruth Adhiambo Odinga, M.P. |  |
| 24. | Hon. Kitilai, Ole Ntutu, M.P. |  |
| 25. | Hon. Sergon, Flowrence Jematiah, M.P. |  |
| 26. | Hon. Mokaya, Nyakundi Japheth, M.P. |  |
| 27. | Hon. Abdirahman Mohamed Abdi, M.P. |  |

Signed..... 

Date..... 22-02-2023

Committee Clerk

Signed.....

Date.....

Director of Parliamentary Budget Office

MINUTES OF THE 18TH SITTING OF THE BUDGET AND APPROPRIATIONS COMMITTEE HELD AT PAVILION SUITES CONFERENCE HALL, HILTON GARDEN INN HOTEL ON WEDNESDAY, 22ND FEBRUARY 2023, AT 4.00 P.M.

PRESENT:

1. **Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson**
2. **Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson**
3. Hon. Chumel, Samwel Moroto, M.P.
4. Hon. Odhiambo, Millie Grace Akoth, M.P.
5. Hon. (Dr.) Makali, Mulu, M.P.
6. Hon. Lekuton, Joseph, M.P.
7. Hon. Lesuuda, Josephine Naisula, OGW, M.P.
8. Hon. Robi, Mathias Nyamabe, M.P.
9. Hon. Ochieng, David Ouma, M.P.
10. Hon. Muchira, Michael Mwangi, M.P.
11. Hon. Shinali, Bernard Masaka, M.P.
12. Hon. Mwakuwona, Danson Mwashako, M.P.
13. Hon. Atandi, Samuel Onunga, M.P.
14. Hon. Mwirigi, John Paul, M.P.
15. Hon. Mejjadonk, Benjamin Gathiru, M.P.
16. Hon. Wangaya, Christopher Aseka, M.P.
17. Hon. Wachira, Rahab Mukami, M.P.
18. Hon. Masara, Peter Francis, M.P.
19. Hon. Ongili, Babu Owino Paul, M.P.
20. Hon. Wanjiku, John Njuguna, M.P.
21. Hon. Guyo, Ali Wario, M.P.
22. Hon. (Dr.) Murumba, John Chikati, M.P.
23. Hon. Busia, Ruth Adhiambo Odinga, M.P.
24. Hon. Kitilai, Ole Ntutu, M.P.
25. Hon. Sergon, Flowrence Jematiah, M.P.
26. Hon. Mokaya, Nyakundi Japheth, M.P.
27. Hon. Abdirahman Mohamed Abdi, M.P.

PARLIAMENTARY BUDGET OFFICE

- | | |
|-----------------------|---|
| 1. Dr. Martin Masinde | Ag. Director, Parliamentary Budget Office |
| 2. Mr. Robert Nyaga | Deputy Director |
| 3. Dr. Abel Nyagwachi | Fiscal Analyst I |
| 4. Ms. Julie Mwithiga | Fiscal Analyst I |
| 5. Mr. Kioko Kiminza | Fiscal Analyst III |
| 6. Ms. Loice Olesia | Fiscal Analyst III |

COMMITTEE SECRETARIAT

- | | |
|------------------------|-------------------------------------|
| 7. Mr. Danson Kachumbo | Fiscal Analyst I/ Clerk |
| 8. Mr. Jibril Mohamud | Fiscal Analyst III/ Assistant Clerk |
| 9. Mr. Ringine Mutwiri | Fiscal Analyst III |



10. Ms. Mercy Mayende
11. Mr. Nimrod Ochieng
12. Ms. Faith Makena
13. Mr. Jared Amara

Media Relations Officer
Audio Officer
Sergeant-at-Arms
Office Assistant

AGENDA

1. *Preliminaries & Confirmation of Agenda*
2. *Adoption of the report*
3. *Any Other Business (A.O.B)*

MIN. NO. NA/BAC/2023/83: PRELIMINARY

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 6.30 p.m. A prayer was said by Hon. John Paul Mwirigi, M.P. Thereafter, the committee confirmed and adopted minutes in the following manner:

1. Minutes to the 8th sitting were proposed by Hon. Rahab Mukami, M.P. and seconded by Hon. Mary Emaase, M.P.
2. Minutes to the 9th sitting were proposed by Benard Shainali, M.P. and seconded by Hon. John Paul Mwirigi, M.P.
3. Minutes to the 10th sitting were proposed by Hon. Rahab Mukami, M.P. and seconded by Hon. Mary Emaase, M.P.
4. Minutes to the 11th sitting were proposed by Hon. Christopher Aseka, M.P. and seconded by Hon. Babu Owino, M.P.
5. Minutes to the 12th sitting were proposed by Hon. Christopher Aseka, M.P., M.P. and seconded by Hon. Mejjadonk, Benjamin Gathiru, M.P.
6. Minutes to the 13th sitting were proposed by Hon. Sergon, Flowrence Jematiah, M.P. and seconded by Hon. Christopher Aseka, M.P.
7. Minutes to the 14th sitting were proposed by Hon. Christopher Aseka, M.P. and seconded by Hon. Rahab Mukami, M.P.
8. Minutes to the 15th sitting were proposed by Hon. Babu Owino, M.P. and seconded by Hon. Masara, Peter Francis, M.P.
9. Minutes to the 16th sitting were proposed by Masara, Peter Francis, M.P. and seconded by Hon. Sergon, Flowrence Jematiah, M.P.
10. Minutes to the 17th sitting were proposed by Hon. Rahab Mukami, M.P. and seconded by Hon. John Paul Mwirigi, M.P.



MIN.NO.NA/BAC/2023/84: ADOPTION OF THE DRAFT REPORT ON THE FY 2022/23 SUPPLEMENTARY ESTIMATES NO.1

The Parliamentary Budget office took members through the draft report. The report was proposed by Hon. Masara, Peter Francis, M.P. and seconded by Hon. Masara, Peter Francis, M.P. After deliberations the report was **ADOPTED** as follows:

1. INTRODUCTION

2. 3.1. Background

5. This supplementary estimate I for the FY 2022/2023 has been prepared at a time when the economy is facing significant challenges emanating from prolonged drought conditions, rising global inflation and supply chain disruptions from Russia-Ukraine conflict that has resulted to a cost of living crisis. Further, this is the first budget under the new government administration, and it endeavours to implement elements of the Bottom-Up Economic Transformation Agenda in addition to addressing prevailing economic challenges through various emergency interventions.
6. The supplementary budget I also seeks to address emergency expenditures related to drought interventions including emergency relief food, provision of subsidized fertilizer to farmers, transition to Junior Secondary School and recruitment of additional teachers. Other purposes include security operations, recruitment of forest rangers and regularization of fuel and maize subsidy programmes.
7. The Supplementary Estimates I for FY 2022/2023 was submitted to Parliament seven months into the financial year, during which revenue is reported to have underperformed by **Ksh. 51.8 billion**. The supplementary budget seeks to adjust the Ministerial expenditure downwards by **Ksh. 14.72 billion**. The rationalization has mostly been on account of the development budget which has reduced by **Ksh. 106.29 billion** and the recurrent budget has increased by **Ksh. 92.97 billion** compared to the original approved budget.
8. It is important to note that the increase in recurrent expenditure is majorly on account of Article 223 expenditures relating to fuel price stabilization subsidy, flour and fertilizer subsidies, provision of relief food and enhanced security operations. The Committee is concerned about the trend of ever rising expenditures under this provision, that was envisaged for extreme circumstances. This undermines the role of National Assembly in the budget making and poses a major challenge in implementation of the budget as approved.
9. The Committee noted that transfers to county governments were below target by Ksh. 56.6 billion. Article 219 of the constitution provides that the transfer of the county equitable share should be undertaken without delay and without deduction. Section 5 of the Division of Revenue Act 2022



provides that any shortfall in revenue will be borne by the National Government. To this end, the Committee in this Supplementary budget has approved Kshs 29.6 billion to counties arising from the shortfall of the previous financial year.

10. Given that county equitable share constitutes approximately 70 percent of county financing, delayed disbursement could adversely impede operations and service delivery in most counties. Challenges of delayed disbursement include, but are not limited to, delayed payment of county staff, increased pending bills due to delayed payment of suppliers and disruption in implementation of development projects.

3. 3.2. State of the Economy

11. The budget for FY 2022-23 was approved with an underlying assumption that the economy would grow by 6.0 percent in 2022. The economic growth was to be supported by improved performance in agricultural production anchored on favorable weather conditions; a stable macroeconomic environment; continued recovery in the industry and service sectors and increased private consumption. However, the economic growth for 2022 has been revised to 5.5 percent, indicating the challenging economic times that the country is facing.
12. The Committee observed that there was a contraction in the performance of the agriculture sector by -0.7 percent in the third quarter of 2022, an exhibition of the constraints facing this sector which is majorly weather reliant. Agricultural production has declined as the country continues to experience its 5th consecutive season of below average rainfall which has drastically reduced crop production and affected the availability of water and forage for livestock. This means that resources have to be reallocated from other sectors to deal with these challenges.
13. The Committee expressed concern that inflation had breached the upper target of 7.5 percent for FY 2022-23 and was estimated at 9.0 percent in January 2023. The inflationary pressures primarily emanate from fuel inflation occasioned by higher retail prices of petrol, diesel and kerosene. This is attributed to a lagged response to the reduction in international oil prices. On the other hand, food inflation remained elevated mainly due to low agricultural production and resultant high food prices as a result of the drought that the country has experienced over the last few years
14. The Committee observed that the Kenya Shilling has continued to depreciate against the US Dollar. This is majorly because of tight monetary policy by the USA that has seen the dollar strengthen against most currencies in the world leading to capital flight from many countries to investments in the USA. The depreciation of the Kenyan shilling has had an impact on the Country's import bill as well as cost of servicing its external obligations.



3.3. Financing the Supplementary Estimates I

15. The budget for MDAs has been reduced by Ksh. 13.31 billion from Ksh. 2,119.26 billion to Ksh. 2,105.15 billion. However, it is noted that the net change is a result of a reduction of Ksh. 106.28 billion in development expenditure and an increase of Ksh. 92.597 billion in recurrent expenditure. The reduction in development expenditure has mainly targeted donor-financed projects, consequently, this may result in delayed implementation of the development partner-financed projects that already have existing signed loan agreements.
16. The donor-financed projects have historically experienced low absorption of the budgeted resources. However, given that these projects are ongoing, they may still have to be included in subsequent budgets and therefore, the cuts implemented in the supplementary estimates may ultimately contribute minimally to the reduction of the fiscal deficit over the medium term given the increase in recurrent expenditure and county allocation to cater for un-disbursed county equitable share in the FY 2021/22. The overall budget for the 2022/23 FY has increased by Ksh. 14.72 billion.
17. Total revenue collection for the first half of the FY 2022/23 was Ksh. 51.8 billion below the target of Ksh. 1,158.2 billion with ordinary revenue collection contributing to 80% of the revenue shortfall. However, despite the revenue shortfall in the first half of the FY 2022/23, the revenue target for the full financial year has been adjusted upwards by Ksh. 66.41 billion comprising of an additional Ksh. 50.30 billion in expected ordinary revenue collection and Ksh. 16.11 billion in Appropriation-in-Aid receipts.
18. The fiscal deficit for the FY 2022/23 has been revised downward from 6.2 percent of GDP to 5.7 percent of GDP which reflects a slight decrease in expected debt accumulation. However, to finance the fiscal deficit which remains over Ksh. 800 billion, the National Treasury is expected to borrow over Ksh. 400 billion from the domestic markets. It is further expected that the National Treasury may seek commercial financing of around Ksh. 100 billion before the end of the financial year in order to meet external debt principal payments of over Ksh. 220 billion.

4. EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION

19. Article 223 of the Constitution allows the National Government to spend monies that have not been appropriated by Parliament if the amount appropriated for any purpose under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the Contingencies Fund. PFM regulation 40(4)(a) clarifies that the purpose for which approval is sought for DOES NOT include



expenditure that, although known when finalizing the original budget estimates, could not be accommodated within allocations.

20. The Committee noted that the National Treasury is seeking approval of Ksh. 130.14 billion under Article 223 of the constitution. This is money spent by the national government that has not been appropriated. Ideally, approval of parliament for such spending should be sought within two months of withdrawal of funds. The National Treasury has endeavored to routinely submit these expenditures to Parliament within the required timelines. However, it is noted that out of the Ksh. 127.5 billion, only Ksh. 75.78 billion has been disbursed.
21. The Committee observed that almost half of the disbursed amount, was done on 4th and 5th August 2022. The Committee sought the explanation of the Controller of Budget on the justification for approval of such expenditure at that time. In her submission, the controller of budget informed the Committee that her office was under undue pressure and duress to approve some of the said disbursements.
22. The Committee specifically interrogated the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd. The Committee noted that there was no justification provided for such payment under Article 223 and why the payment could not wait for the normal budget process. The Committee raised the matter with the National Treasury and the Controller of Budget and it was noted that there is need for further inquiry into the payment.
23. The Committee raised concerns over continued abuse of the provisions of Article 223 of the Constitution. Notably, it emerged that the Lamu-Ijara-Garisa road had received a payment of Ksh. 2.8 billion shillings for improvement to an all-weather road. The Committee noted that the same road had been allocated Ksh. 5 billion in the previous financial year. Even though the Departmental Committee approved the payment, the Budget Committee seeks further clarification on scope of work, amount disbursed in the last three financial years and the status of the ongoing works.
24. The Committee took note that on 4th of August, the National Treasury approved payment of Ksh. 4 billion towards maize flour subsidy. The Committee rejected this expenditure on account of non-disclosure of the quantity of maize flour supplied, the areas which the subsidized flour was supplied and the retail outlets that were involved in distribution.
25. The Committee also took note that among the approved expenditure that have not been disbursed is Kshs. 17.1 billion towards the fuel subsidy programme. The Committee raised concerns on the criteria that was used to disburse the Ksh. 25.6 billion that had been approved and disbursed.
26. The Committee also noted that there are several expenditures under Article 223 that have been approved under the new administration. These new expenditure items were to enable the new administration to settle and undertake comprehensive review of the budget. Other major



disbursement includes Ksh. 10.2 billion towards operationalization of the Financial Inclusion Fund (Hustler Fund) and Ksh. 3.79 billion towards the fertilizer subsidy programme.

5. KEY PROPOSED REALLOCATIONS AND ADDITIONAL ALLOCATIONS

27. The Committee noted that there is no radical shift in government policy based on the changes in this supplementary estimate, however, there are key indicators that signal the policy direction of the new administration. These include efforts towards fiscal consolidation, shift from consumption to production subsidies, support to MSMEs as evidenced by allocation to the Hustler fund and empowerment of KRA for enhanced revenue mobilization.
28. The Executive Order No.1 of 2023 sets out the organizational structure of the current government. This reorganization has a budgetary implication in terms of new offices created, accounting processes and new votes and programmes that are necessary to operationalize the structure. Notable changes include the designation of the Inspector General of Police as the accounting officer of the service, delinking the Office of the Deputy President from that of the President and establishment of the Office of the Prime Cabinet Secretary among other changes.
29. The Committee noted that the government has committed to a fiscal consolidation path that will lead to a sustainable fiscal framework. This entails efforts towards revenue mobilization and expenditure rationalization. The supplementary estimates 1 has proposed far reaching expenditure reduction on both development and recurrent expenditure. Notable reductions in development allocation include road transport programme by Ksh. 47.1 billion, Power Transmission and Distribution by Ksh. 28.9 billion, Water and Sewerage Infrastructure Development by Ksh. 10.6 billion among others.
30. 25. On the recurrent side, expenditure reduction has been effected with regard to the National Intelligence Service by Ksh. 10 billion, Power Transmission and Distribution by Ksh. 2.9 billion among others. It is worth noting that whereas the major reductions (Over Ksh. 1 billion) are few, there are significant reductions in recurrent expenditure spread across the majority of the MDAs.
31. The Supplementary Estimates 1 further seeks to address interventions towards food security and drought mitigation both as an emerging concern and a priority pillar of transformation by the government. Notable here is the transition from consumption subsidies to production subsidies as evidenced by the switch from maize flour to fertilizer subsidies.
32. The Committee however observed that the issue of food security and drought mitigation has become a common phenomenon of supplementary estimates over the years. This is an indication that the entire approach to drought mitigation is reactionary and ad hoc. There is need therefore to develop strategic interventions to address this issue in the medium term especially in the wake of the vulgarise of climate change. The creation of the state department for irrigation to spearhead



irrigation driven agriculture is commendable, however it will require to be well resourced to enhance the agricultural land under irrigation.

33. The Committee is cognizant that given the constrained fiscal space, it may not have been possible to incorporate most of the priorities of the new administration into the supplementary budget. However, it has provided a springboard to kick-start some projects even as others will be scheduled for the next budget cycle. It is important therefore to ensure that even as the focus moves to the new priorities, ongoing projects continue to be implemented.

6. KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEE

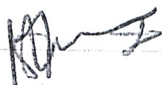
34. Following submissions by the Departmental Committees, the Budget and Appropriations Committee took note of the following:

6.1. DEPARTMENTAL COMMITTEE ON AGRICULTURE AND LIVESTOCK

35. The Committee noted with concern that at the start of the FY 2022/23 the Government initiated the Maize Flour Subsidy Program to cushion consumers against high maize flour prices. At the conclusion of the program, the State Department was invoiced a total amount of Ksh. 7,267 million. The State Department through Article 223 of the Constitution has paid Ksh. 4,000 million leaving an outstanding bill of Ksh. 3,267 million. The Committee is sceptical about the expenditure because the Ministry did not submit documentation to support the expenditure including information on who the maize suppliers were, the quantity of maize flour that was supplied, the areas in which the subsidized maize flour was supplied and the retail outlets that the flour was supplied. Additionally, the subsidized maize flour was not available in most retail outlets.
36. Livestock farmers in ASAL areas continue to face serious challenges of water and pasture for their livestock owing to climate change and frequent droughts. The department requires Ksh. 1,500 million to provide emergency interventions to avert further losses of livestock. Further, the allocation for the Livestock Master Plan had been reduced by Ksh. 121 million from an allocation of KSh.171 million despite the Master Plan not having been finalized. A Master Plan is the foundation of investment in the livestock sector and is critical in ensuring planned, effective and efficient investment in the livestock sector leading to increased contribution of the sector to the national economy, food and nutrition security and improved livelihoods.

7. 6.2. DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION

37. The Committee noted that an additional Ksh. 56 million has been allocated to the National Government Affirmative Action Fund to cater for salaries for staff at the county level. This is a welcome move given that most of the activities under the fund has stagnated due to lack of resources to engage staff.



38. The Committee also noted that there is need to scale up the number of children reached under emergency response education support, family tracing and re-integration to ensure that children are placed in families, interventions in alternative family care and provision of psychosocial support by the Child Welfare Society of Kenya.

6.3. DEPARTMENTAL COMMITTEE ON LABOUR

39. The Committee observed that all the MDAs should plan to settle their outstanding pending bills especially those relating to staff statutory deductions. In addition, they should form validation Committees to validate all outstanding payments and come up with repayment plan within the current financial year. The MDAs should further embark on planning to complete the stalled and incomplete projects prior to starting new ones.

6.4. DEPARTMENTAL COMMITTEE ON INFORMATION, TECHNOLOGY AND INNOVATION

40. The Committee noted that allocation to Government Shared Services which is implemented by ICTA had been reduced. This service is made up critical support to all Ministries, Departments and Agencies including: hosting of government domains, government internet, emails, information security, websites and Government Common Core Networks (GCCN). Substantial budget cuts in this area posits the risks of the MDAs not getting the aforementioned services arising from among others; non-settlement of power bills and other maintenance costs at the government data centre and renewal of internet licenses.

41. The Committee observed that the nature of mandates and programs of the agencies under the State Department of Broadcasting and Telecommunication necessitates undertaking activities that are generally categorized as non-core activities and are usually soft targets for budget cuts on account of austerity measures. The prescribed blanket flat rate cut in the allocations in these expenditure items disproportionately derails the outputs of the agencies whose activities are mainly recurrent in nature.

6.5. DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL AFFAIRS

42. The Committee noted that the deed of transfer between the National Government and the City County of Nairobi that established the Nairobi Metropolitan Authority came to end in November 2022 and the functions reverted to the County Government. However, the NMS has pending bills amounting to Ksh. 14,417 million of which Ksh. 414.91 million has already been paid through Article 223 of the constitution.

43. The Committee noted that the State Department for Immigration and Citizen Services intends to launch the Unique Personal Identifier (UPI) Number on 1st March 2023. The UPI will be issued



at birth and serve as the basis for identification throughout the lifetime. The project requires an allocation of Ksh. 150 million. The state department has also been facing challenges on issuance of e-passport due to low printing capacity of the machine and shortage of passport books. The state department requires additional Ksh. 500 million to fast track issuance of delayed passports.

6.6. DEPARTMENTAL COMMITTEE ON HEALTH

44. The Committee noted that part of the budget has been moved to the new vote for the state department of Public Health and Professional Standards amounting to Kshs.5.58 billion under vote 1083 with an allocation of Kshs.2.95 billion and Kshs.2.64 billion under the recurrent and development budget respectively.
45. The Committee observed that there is no legal framework on how the Ministry of Health can finance the county government hospitals like the Mama Margret Kenyatta hospital which is being funded by Kenyatta National Hospital. Further there is no legal framework for the recruitment and remuneration of community health extension workers by both county and national governments.

6.7. DEPARTMENTAL COMMITTEE ON HOUSING, URBAN PLANNING & PUBLIC WORKS

46. The Committee observed that there is need to devolve the concept of affordable housing to the constituency level. The initial target may be to have 100 units per constituency at an initial allocation of Ksh. 8 billion, which will generate new homeowners at constituency level. This will also support local economies through job creation and demand for construction materials.
47. The Committee noted that the Kenya Informal Sector Improvement Project and Kenya Urban Programme are not properly aligned for optimal oversight. They are funded by the International Development Association through the state department for Housing and Urban Development but are implemented by the county governments. Therefore, the Committee has no oversight role over how these funds are utilized.

6.8. DEPARTMENTAL COMMITTEE ON TRANSPORT

48. The Committee noted that development expenditure for the state department for roads is proposed to reduce by Ksh. 47.11 billion. This will adversely affect implementation of ongoing roads projects across the country including delays in low volume seal roads. This is despite the fact that the State Department is grappling with the problem of pending bills that are estimated at Kshs. 144.40 billion as at 31st December, 2022.
49. The Committee further noted that, despite the executive order no.1 of 2023 having reorganized Government functions and properly placed functions relating to rail and Marine Transport under the State Department for Transport it is noted that the Standard Gauge Railway (SGR) and related

RS

resource were not moved from the National Treasury. There is need to move them to enhance operational efficiency and oversight.

6.9. DEPARTMENTAL COMMITTEE ON DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS

50. The Committee observed that the Ministry of Defence has entirely spent its KES. 700 million (KES. 400 million-approved estimates and KES. 300 Million-Article 223 spending) towards humanitarian civil aid activities. As such, no amount had been left for the Ministry to undertake important civilian assistance despite the fact that there is an ongoing operation in the North Rift and Northern Eastern region where the Military may be required to undertake humanitarian activities.
51. The National Intelligence Service has had its budget for National Intelligence Programme that it implements cut by 21.68% (KES. 10 billion) from KES. 46.13 billion to KES. 36.13 billion. This will derail various activities for the service which may compromise the security operations of the Country.

6.10. DEPARTMENTAL COMMITTEE ON JUSTICE AND LEGAL AFFAIRS

52. The Committee appreciated that the Estimates for the Judiciary were adjusted upwards by Kshs. 2.84 billion which is solely for recurrent expenditure to cater mainly for the shortfall in operations and maintenance. The enhancement of the Judiciary's budget was in conformity with the proclamation by His Excellency the President issued during his assumption to the Office of the President.
53. It was further observed by the Committee that the Attorney General's Office litigates on behalf of the state agencies however when the court awards claims against these agencies, they don't promptly settle the claims but abandon the claims with the Attorney General office. In addition, the state law office does not get the necessary support from the state agencies in terms of facilitating the legal counsels with daily subsistence allowance in order for them to execute their work.
54. The Committee observed that the Independent Electoral and Boundaries Commission incurred costs for by elections that were just held after the General Elections. These costs were met through reallocations from within the vote. The situation was further compounded by the high bills for election result transmission, court rulings that resulted to reprints ballot papers, foreign exchange losses and emergency airlifting of strategic election materials and staff. The proposed reductions are therefore likely to have an impact on the Commission budget considering the huge pending bills and the General Election Commitments that are yet to be settled.
55. The Committee took note of the deteriorating state of the correctional services. The state department has been experiencing an acute shortage of prisoner's beddings as a result of limited



funds. The department has only been able to procure and issue beddings to a total of 22,066 inmates against an annual average population of 57,000 inmates. The state department further requires resources for purchase of tractors and seeds for the prison service agency. The funds will support the department ability to mechanize and modernize its farms in order for the department to generate adequate food for its inmates and complement the funds for food and rations for the inmates.

6.11 DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE

56. The Committee noted that the Anti-doping Agency of Kenya requires Ksh. 30 million for the operationalization of the Result-Management Panel in line with the Anti-Doping Act and World Anti-Doping Code 2021. The Agency is under mandatory obligation to set up an independent unit as per the WADA international standards. The State Department has created a Multi-Agency Committee to handle Anti-Doping issues. This will go a long way in strengthening the agency in its effort to curb the doping menace.
57. The Committee was informed that the State Department requires Ksh. 11.48 million to operationalize the National Heroes Council which is the newly formed SAGA of which Ksh. 6.4 million will cater for rental expenses from Jan to June 2023 and purchase of furniture and equipment for the current staff. There is also need to develop the institutional framework to transition the Ushanga Kenya Initiative; Natural Product Industry; and Bomas of Kenya into Semi-Autonomous Government Agencies to enhance their operational efficiency.

6.12. DEPARTMENTAL COMMITTEE ON LANDS AND PHYSICAL PLANNING

58. The Committee observed that Geo-referencing of land parcels Country wide has been reduced from Ksh. 80 million to Ksh.35 million with a budget cut of Ksh. 45million. And as a result this will affect the digitization of Land Registries as this cannot occur without geo-referencing. The Committee was also informed that the process of geo-referencing has been slow given that maps have not been updated over a long period of time.

6.13. DEPARTMENTAL COMMITTEE ON FINANCE AND NATIONAL PLANNING

59. The Committee noted that, an amount of Ksh. 6.09 billion to facilitate the exit of Helios Investors LLP-Telkom (acquisition of 100% GOK ownership) was withdrawn under the provisions of Article 223 of the Constitution and disbursed on 5th August 2022. The National Treasury indicated that the withdrawal took place during the transition period occasioned by the General Elections. The Committee while taking judicial notice of the letter dated 9th September, 2023 from National Treasury seeking to inform the National Assembly of the disbursement; and owing to the insufficient information provided to by the National Treasury; and taking cognizance of magnitude of the amounts involved and timing of the disbursement, the Committee observes that this transaction contravenes Article 223 of the Constitution.



60. The Committee also noted that allocation to the Pensions Department in the National Treasury has been decreased by Ksh. 163.2 million despite a huge backlog in settling pensions due to the retired public officers, therefore postponing the settling of pension dues to the already vulnerable senior citizens.
61. The Committee noted that the approved allocation of Ksh. 44.289 billion towards the National Government Constituency Fund (NGCDF) has not been affected by the changes. Nonetheless, it is worth pointing out that the previous pending arrears of Ksh. 2.9 billion due to the Fund has not been provided.

6.14. DEPARTMENTAL COMMITTEE ON ENERGY

62. The Committee was concerned that there is a significant cut in the development expenditure for the State Department for Energy totalling to Kshs. 38.7 billion. The cuts affect key projects such as Last Mile Connectivity and the installation of transformers to constituencies. A number of ongoing projects under KETRACO have been affected by huge cuts under the foreign funding component thus rendering the relatively smaller GOK component ineffective in ensuring continuity of the projects. These projects include Nanyuki-Isiolo-Meru, Sondu-Homabay Ndhiwa and Kamburu-Embu- Thika electrification projects, among others.
63. The Committee observed that the Bogoria-Silale Project which was initiated in July 2014 and the Menengai geothermal project which commenced in July 2012, have been ongoing for more than 8 years but the steam generated from the wells drilled have not yet supplied power to the national grid hence negating the value for money to the tax payers arising from the huge allocations to the projects over the years.
64. The Committee was concerned that the National Oil Corporation of Kenya is technically insolvent with current liabilities in excess of Kshs.10 billion against current assets of Kshs.1.95 billion, with the corporation having outstanding pending bills of Kshs. 1,281,188,827 and non-performing loans amounting to Kshs.7.8 billion as at 31st December, 2022. In FY 2022/23, the corporation is projected to make a loss of Kshs.2.2 billion with financing costs contributing Kshs.1.5 billion.

6.15. DEPARTMENTAL COMMITTEE ON REGIONAL DEVELOPMENT

65. The Committee took note that under the State Department for Development of the ASALs there is an additional allocation of Kshs. 6.091 billion under program line Relief and Rehabilitation which is geared toward social support in the provision of emergency relief and refugee assistance to 2 million beneficiaries and 1 million Households. Further, the allocation towards drought management was increased as the government scales up measures to manage the effect of drought which has been one of the worst to hit the country in 4 decades.



66. The Committee is of the view that there is need to put long-term measures to combat the drought effect by rehabilitating the existing boreholes, drilling more boreholes and water pans to ensure there is enough water to carry out farming and supporting livelihoods.

6.16. DEPARTMENTAL COMMITTEE ON EDUCATION

67. The Committee was concerned that there is no provision for school feeding programme in the supplementary estimates. This is despite the fact that the country is facing serious food insecurity. The Committee therefore sought for possibility to have some resources from the contingencies fund towards school feeding programme.


68. There are major reductions in capital allocation to TVETs both in GoK and development partners funding. This may adversely affect timelines for completion of these institutions. This is against the goal of current government of expanding and revitalizing TVET sector. Despite this, the Committee noted that there was an allocation to Uzima University towards pending bills for government sponsored students. It was not clear why the allocation only to one university when the problem is facing most of the universities especially the public universities.

69. The Supplementary estimates further has an allocation of Ksh. 9.6 billion to cater for capitation for 1.2 learners joining Junior Secondary School. The Committee was concerned that proper costing was not undertaken to arrive at the per capita allocation and the parameters considered to a figure of Ksh. 15,042 per learner.

6.17. DEPARTMENTAL COMMITTEE ON TOURISM AND WILDLIFE

70. The Committee took keen note of the rising cases of human-wildlife conflicts due to the ongoing drought and expressed concern over the reduction by Ksh. 61.99 million of the resources allocated for human wildlife conflict compensation allocation. The law requires the government to compensate death and damages accruing from wildlife invasion. Further, the Human Wildlife Mitigation Measures programme which caters for fences and provision of water allocation was reduced by Ksh. 150.3 million. The committee is concered that these reductions will result to the escalation of Human Wildlife Conflict cases, cases of crop destruction, loss of human life as a result of increased conflict, poaching of wildlife and dilapidated wildlife barriers (fences).

71. The Committee observed that construction of Ronald Ngala Utalii College has been ongoing for many years, noting however that some meaningful progress had been made. However, the development allocation was reduced by Ksh. 150 million. This allocation was meant to pay pending bills valued at Ksh. 1,462.95 million which continue to accrue interests.



6.18. DEPARTMENTAL COMMITTEE ON TRADE AND INDUSTRY

72. The Committee observed that the Exports Processing Zones Authority had awarded tenders in the current financial year and the budgetary cut of Kshs. 243.8 million in development expenditure will not only result to a pending bill but the agency will also be at risk of being sued due to a breach of contracts. Further the Committee noted that EPZA requires an additional funding of Kshs.2.7 billion for the construction of sheds, the sheds will attract investors, who are lined up to commence operations at the export processing zone.
73. The Committee noted that the New KCC factories require modernization of equipment for processing of milk, storage and packaging of the various dairy products produced and packaged by the company. The modernized facilities are expected to improve efficiency in milk processing and to minimize post-harvest losses. The project also requires additional resources to facilitate the mop up of excess milk which will enable New KCC has an impact on food security during the dry season.

6.19. DEPARTMENTAL COMMITTEE ON IRRIGATION AND BLUE ECONOMY

74. The Committee noted that the government is making adequately preparations for the implementation of the “Maji Nyumbani programme” as from the FY 2023/24. The programme will roll out 10,000 Households to running water and employ over one million Kenyans directly and indirectly. In the Supplementary Estimates, Ksh. 300 million has been set aside for feasibility studies and designs for part of the 100 large-scale multi-purpose dams under the programme that will be funded under the Public Private Partnerships (PPP) financing. The Committee was informed that these feasibility studies will be undertaken by both the State Department for Water & Sanitation and the State Department for Irrigation. Since all the funds had been allocated under the State Department for Water and Sanitation, there was need for a reallocation of part of these funds to the State Department for Irrigation.
75. The Committee observed that some of the irrigation projects were under the “public participation projects” and thus should be implemented by the SAGAs under the State Department for Irrigation. These projects had been identified from the public participation exercise for the budget for FY 2022/23 undertaken in 12 counties. The Committee observed the irrigations project were erroneously budgeted for under the Headquarters of the State Department for Water and Sanitation and needed to be reallocated to the State Department for Irrigation.



6.20. DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING

76. The Committee noted that there were reductions of funds in critical activities and projects under the Ministry that will adversely affect its outputs and strategic plans. There is a proposed reduction of Kshs. 28.6 million for the recurrent expenditure of the Kenya Meteorological Department (KMD) which will affect salaries and O&M of the Department. Kenya Meteorological Department (KMD) field stations across the country host specialized modern meteorological equipment that are strategic government installations that ensure the transmission of meteorological data.
77. The Mineral Certification Laboratory has a reduction of Kshs. 61.2 million in development expenditure. This will affect the equipping of the laboratory to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Thereby, reducing the turnaround time, exploration costs, generating revenues to the State. The Committee observed that there was a need to formalize artisanal mining to assist the artisanal miners to form SACCOs to enhance their productivity, enhance mines' health and safety, better market access, and overall improvement in operations.

RECOMMENDATIONS BY THE COMMITTEE

7.1 NON-FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee, the consultative engagements, and submissions by Departmental Committees, the Committee recommends to this House:

a. Expenditure Under Article 223 of the Constitution

- i. That a Multi-Agency Team, comprising the BAC, National Treasury, the Controller of Budget, Office of Auditor General, the Attorney General, and be established to undertake legislative review of Article 223 of the Constitution for clarity and to enhance fiscal prudence with regard to expenditure under this Article and report to the National Assembly by 30th June 2023.
- ii. That, the office of the Auditor General undertakes an audit of expenditures granted under Article 223 of the Constitution for the FY 2022-23 and reports to the National Assembly by 30th June 2023.
- iii. That, the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd be rejected as per the recommendation of the Departmental Committee on Finance and National Planning
- iv. That, the payment of Kshs. 4.0 billion for maize flour subsidy be rejected as per the recommendation of the Departmental Committee on Agriculture and Livestock.
- v. That, going forward, this House will only grant approval to expenditure under Article 223 of the Constitution of Kenya 2010, that has been disbursed and spent in line with Standing Order

243(3A) (b). Any other allocation that is approved by the National Treasury but not yet disbursed will be reallocated appropriately.

b. Reallocations and Additional Allocations

- i. That, owing to the huge pending bills under the State Department for Transport, the National Assembly approves utilization of Ksh. 12 billion intended for Annuity Fund to finance approved road projects and the same be refunded from the exchequer in future appropriations to the Annuity Fund based on yearly requirements. The alternative financing from the Annuity Fund is to avoid interest and other penalties on delayed payments for road projects. The amount to flow into the annuity fund for FY 2022-23 is hereby reduced by a similar amount and expenditure for roads being increased concurrently with AiA fuel levy annuity collection financing. This is pursuant to Section 3(2) of the Road Maintenance Levy Fund Act.
- ii. That, aware of the proposals arising from Departmental Committees that could not be financed given the constrained fiscal space, the expenditures amounting to Ksh. 55.4 billion that were requested as additional allocation be considered during preparation of the annual estimates for FY 2023-2024 as per the fifth schedule.
- iii. That, to support the fiscal consolidation efforts of the Government, the Office of the Controller of Budget in collaboration with Auditor General and Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the National Assembly by 30th June 2023.
- iv. That, during the processing of the Budget Policy Statement for FY 2023-24, the National Treasury prioritizes allocating resources to the Equalization Fund including arrears up to date.
- v. That, from the FY 2023/24, resources allocated through the public participation initiative, shall not be reallocated during the supplementary estimates unless through a similar public participation exercise.
- vi. That, the National Treasury coordinates the development of the framework for streamlining implementation of donor funded projects including grants to ensure optimal and timely absorption of committed development resources and report to National Assembly by 1st July 2023 in line with the Accra Accord.
- vii. That, the State Department for ICT and Digital Economy expedite development of a comprehensive framework for digitization of Government Services to ensure that the exercise is seamless, eliminate duplication of roles and enhance resultant Appropriations in Aid and report to the National Assembly by 30th June 2023.



8. 7.2. FINANCIAL RECOMMENDATIONS

The Committee further recommends:

a. Expenditure under Article 223

- i. That, **Kshs: 120,045,459,072** spent under Article 223 of the Constitution and as outlined in the third schedule be approved.
- ii. That, **Kshs: 10,091,140,702** spent under Article 223 of the Constitution and as outlined in forth schedule be rejected.

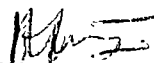
b. Overall Supplementary Appropriations

- iii. That, the total expenditure of **Kshs. 2,128,583,713** as contained in the first and second schedule forms the basis of the first Supplementary Appropriations Bill, 2023.

MIN.NO.NA/BAC/2023/85: ANY OTHER BUSINESS & ADJOURNMENT

There being no other matters to consider, the meeting was adjourned at 8.00 p.m. The next meeting will be communicated at a later date.

SIGNED



HON.NDINDI NYORO, CBS, M.P.

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

22. 02. 2023

DATE

