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REPUBLIC OF KENYA



THE NATIONAL ASSEMBLY

TWELFTH PARLIAMENT

SIXTH SESSION

24 MAY 2022
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Chairperson (BAE)
Hon Kamini Koga MP
Ann Musandu

REPORT OF THE BUDGET AND APPROPRIATIONS COMMITTEE ON THE
ESTIMATES OF REVENUE AND EXPENDITURE FOR FY 2022/2023 & THE
MEDIUM TERM

MAY 2022

CHAIRPERSON'S FOREWORD

Article 221 of the Constitution, section 39 (2) of the Public Finance Management Act and Standing Order 235(5) mandate the Budget and Appropriations Committee to discuss and review the estimates of revenue and expenditure; and table a report to the House for consideration and adoption. It is therefore my pleasure, on behalf of the Budget and Appropriations Committee, to present to this House the report of the Estimates of Revenue and Expenditure for Financial Year 2022/2023 and the medium term; for the Executive, Parliament and the Judiciary.

In adherence to section 37(2) of the Public Finance Management (PFM) Act, the National Treasury submitted the 2022/2023 budget estimates to Parliament on 7th April 2022. Equally, the Parliamentary Service Commission and the Judiciary independently submitted their budget estimates in line with Article 127(6)(c) and Article 173(3) of the Constitution, respectively.

Pursuant to Article 221(4) of the Constitution, the budget estimates were committed to the Budget and Appropriations Committee (BAC) as well as the Departmental Committees of the National Assembly for review in line with their respective mandates. After reviewing the budget of the various Ministries, Departments and Agencies within their purview, the Departmental Committees submitted their recommendations to the Budget and Appropriations Committee for consideration and inclusion in this report.

Procedure for Examination of the 2022/2023 Budget Estimates

To process the 2022/2023 Estimates, the Committee held ten (10) sittings including five (5) meetings with the chairpersons of the various departmental committees and two (2) meetings with the National Treasury where extensive deliberations were held.

The consultative forums with the Departmental Committees gave a clear picture of issues at the sectoral level and was instrumental in highlighting significant policy and financial recommendations on the budgets of the various Ministries, Departments and Agencies within their purview. The outcome of these deliberations has informed the various recommendations which are contained in this report. Further, the departmental committee recommendations are part of this report as annex 1 and 2.

In line with its oversight mandate, the Budget and Appropriations Committee held discussions with the Parliamentary Service Commission and the Office of the Auditor General to critically review their budget estimates.

The role and place of public participation is well elaborated under Article 221(5) of the constitution, which requires the Budget and Appropriations Committee to seek the views of the public on the budget and take their recommendations into account when finalizing this report. The Committee requested for the views of the public through written memoranda highlighting their areas of concern and key expenditure priorities.

In line with an already established tradition of addressing key expenditure priorities for twelve (12) select counties in each financial year, the Committee specifically sought the views of the public on the key expenditure priorities of the following counties: **Nyeri, Kiambu, Migori, Homa Bay, Trans-Nzoia, Kakamega, Makueni, Taita Taveta, Samburu, Wajir, Kwale and Uasin Gishu**. The report of the public hearings is in Annex 3 of this report.

Committee Recommendations

Having considered all matters, the Committee recommends as follows:

a. Non-financial Recommendations

- i) **That**, the execution of the budget for 2022/2023 shall strictly adhere to the set debt limit underpinned by section 50(2) and the Public Finance Management (National Government) Regulations 26 (1).
- ii) **That**, due to cases of government agencies owing huge pending bills to other government agencies, within the next financial year, the National Treasury should put in place a policy to ensure that pending bills owed by one government agency to another are fully settled.
- iii) **That**, the National Treasury should enhance tax incentives for electrical and gas powered vehicles as well as their spare parts including development of requisite infrastructure in order to incentivize adoption and usage of such vehicles.
- iv) **That**, to enhance Parliament's role in the oversight of the Sports, Arts and Social Development Fund, the Sports Fund oversight board should present a list of projects to

be funded by the Fund to Parliament for consideration by 30th of April each year. Further, no new projects shall be introduced for funding under the Sports Fund within the year after enactment of the appropriations act.

- v) **That**, due to the opaqueness in the administration of public funds created under section 24 of the PFM Act, the National Assembly discourages the formation of new earmarked public funds. Further, a thorough review of the administration and use of resources from all existing public funds should be undertaken by the National Treasury and a report be submitted to Parliament within the next financial year.
- vi) **That**, the National Treasury in collaboration with the Ministry of Health and the Council of Governors, develops a funding framework for post-graduate trainees (registrars) seconded to referral hospitals (level 6) for specialized training. The Ministry of Health should spearhead this process and submit a report to the House by the end of the first quarter of the next financial year (2022/2023).
- vii) **That**, before commencement of implementation of the 2022-2023 budget, the National Treasury transfers resources on administrative costs related to the programme, '*Human Resource Management on Technical and Vocation Education Training*' from the Teachers' Service Commission to the Public Service Commission.
- viii) **That**, by 31st March 2023, the Office of the Auditor General undertakes a special audit on the **Ksh. 1.9 billion pending bills payment request by the Independent Electoral and Boundaries Commission (IEBC)**. Of the Ksh. 1.9 billion pending bills by the commission, Kshs 1.4 billion is for legal fees whereas Kshs 0.53 billion is for non-legal suppliers.

Specific non-financial recommendations by the departmental committees relating to various Ministries, Departments and Agencies (MDAs) are contained in Annex 1. The committee recommends that these recommendations be approved and the relevant MDAs to take action on the same.

b. Financial Recommendations: Committee Recommendations arising from the Public Hearings

After extensive deliberations, the Committee recommends that **Ksh. 1.2 billion** be set aside to fund projects arising from public hearings. This expenditure should be domiciled under the specific ministries. The list of projects will be provided before the Appropriations Act is finalized.

c. Financial Recommendations: Committee Recommendations on the National Budget 2022/2023

The Budget and Appropriations Committee received substantial additional requests from Departmental Committees amounting to **Ksh. 115 billion** to meet various expenditure shortfalls. However, due to prevailing resource constraints and the need to contain the fiscal deficit within a certain limit, the Committee could not finance most of these requests.

The Committee therefore resolves as follows:

i) Reductions

That, the reduction of **Ksh. 21.776 billion** be effected from the votes and programmes as shown in Schedule I and II as per the justifications provided.

ii) Additions

That, the amount of **Ksh. 22.206 billion** be increased to the votes and programmes as shown in Schedule I and II as per the justifications provided.

iii) Allocation for Parliament

That, the budget allocation for the Parliament for FY 2022/2023 be **Ksh. 50.220 billion**.

iv) Allocation for the Judiciary

That, the budget allocation for the Judiciary for FY 2022/2023 be **Ksh. 18.884 billion**.

v) Allocation for the Office of the Auditor General

That, the budget allocation for the Office of the Auditor General for FY 2022/2023 be **Ksh. 6.898 billion**.

Further, the Committee recommends that this House resolves to:

- a. Approve the Report and the recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for Financial Year 2022/2023.
- b. Approve that Schedule I and II attached to this report form the basis of the Appropriation Bill 2022/2023.
- c. Approve that the National Treasury finalizes the required budget documents as per the Public Finance Management Act on the detailed estimates.

Acknowledgements

The Budget and Appropriations Committee is grateful to the Departmental Committees for their continuous oversight efforts over the Ministries, Departments and Agencies (MDAs) which has enabled the National Assembly to effectively execute its budgetary oversight role.

The Committee is also grateful to the members of the public who took their time to review the proposed budget and present submissions to the Committee for inclusion in this report. In particular, the Committee would like to express its gratitude to the Nyeri, Kiambu, Migori, Homa Bay, Trans-Nzoia, Kakamega, Makueni, Taita Taveta, Samburu, Wajir, Kwale and Uasin Gishu counties for their contributions which have enabled the Committee to realign the budget in a more responsive manner.

Lastly, the Committee is grateful to the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly, the Directorate of Departmental Committees, the Audit, Appropriations and other select committees and the Parliamentary Budget Office for their invaluable support to the members of the National Assembly as they discharged their mandate of reviewing the Budget Estimates for the Financial Year 2022/2023 and the medium term.

On behalf of the Budget and Appropriations Committee, and pursuant to Standing Order 235(5), it is my pleasant duty and privilege to table the Report on the Budget Estimates for FY 2022/2023 and recommend it to the House for adoption.

Signed:



Hon. Kanini Kega, CBS, M.P

Chairperson, the Budget and Appropriations Committee

Date:

24/5/22

1.0.PREFACE

1.1: Establishment and Mandate of the Committee

Article 221 (4 and 5) of the Constitution and Section 7 of the Public Finance Management Act, 2012 provide for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight. Pursuant to this constitutional provision, **Standing Order 207** established the Budget and Appropriations Committee with specific mandates among which is to:

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

1.2. Membership of the Committee

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

Member	Constituency	Party
1. Hon. Kanini Kega, CBS, M.P. – Chairperson	Kieni	Jubilee
2. Hon. Benard Masaka Shinali, M.P. – Vice Chairperson	Ikolomani	Jubilee
3. Hon. CPA John Mbadi, EGH, CBS, M.P.	Suba South	ODM
4. Hon. Emmanuel Wangwe, CBS, M.P	Navakholo	Jubilee
5. Hon. Fatuma Gedi Ali, CBS, M.P.	Wajir County	PDR
6. Hon. Wangari Mwaniki, OGW, M.P	Kigumo	Jubilee
7. Hon. CPA Moses K. Lessonet, CBS, M.P	Eldama Ravine	Jubilee
8. Hon. Samwel Moroto, M.P.	Kapenguria	Jubilee
9. Hon. Millie Odhiambo, M.P.	Suba North	ODM
10. Hon. Richard Onyonka, M.P	Kitutu Chache South	Ford Kenya

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

1.3 Committee Secretariat

The Committee Secretariat comprises of the following officers:

1. Mr. Joseph Ndirangu Fiscal Analyst I/ Clerk of the Budget and Appropriations Committee
2. Mr. Danson Kachumbo Fiscal Analyst I/ Clerk of the Budget and Appropriations Committee
3. Ms. Pauline Wanjiru Hansard reporter
4. Mr. Eugene Luteshi Audio Officer
5. Mr. Moses Kariuki Serjeant-at-arms
6. Jackson Kavhiza Office Assistant

The Committee also received technical support from the Macroeconomic Analysis and Statistics department of the Parliamentary Budget Office; under the leadership and guidance of the Director Ms. Phyllis Makau, OGW; the Senior Deputy Director, Dr. Martin Masinde; the Deputy Director, Mr. Robert Nyaga and the Deputy Director, Ms. Lucy Makara.

2.0.INTRODUCTION

1. The 2022/2023 budget has been prepared at a time when the economy is facing significant internal and external challenges. These include macroeconomic challenges stemming from rising inflationary pressures and a depreciating exchange rate; as well as constrained fiscal space as the government continues to meet its debt obligations amidst significant expenditure pressures.
2. ~~The country is experiencing the effects of a fourth consecutive below average rainfall~~ season which has adversely affected crop and livestock production; and is estimated to have rendered approximately 3.1 million Kenyans food insecure as at February 2022. The Committee notes with concern that the budget estimates have not prioritized drought mitigation measures including provision of relief food.
3. Externally, the Russia-Ukraine conflict poses a potential economic threat. Russia is a key importer of Kenyan horticultural produce and a major global supplier of fertilizer, wheat, steel among other commodities. The disruption in the global supply chain and the impact of the geopolitical dynamics may therefore have a bearing on the performance of the Kenyan economy.
4. The committee is concerned that there is potential deviation from the original benchmarks agreed upon under the IMF Extended Credit Facility (ECF) and Extended Fund Facility (EFF) programme. The estimates and expenditure profile in the proposed budget is not consistent with the fiscal path agreed upon under the programme. The committee acknowledges the enormous challenge of remaining on a fiscal consolidation path given the prevailing economic challenges that require fiscal support such as subsidy in the Energy sector and support to state owned enterprises. However, it is important for the National Treasury to ensure that the fiscal deficit remains within the limits approved by parliament, thereby providing a sound platform of operation for the next policy discourse under the new government.

3.0.MACROECONOMIC FRAMEWORK UNDERPINNING THE 2022/2023 BUDGET

5. The 2022/2023 budget estimates are pegged on a GDP growth rate of 6.0 percent in 2022 and 6.1 percent over the medium term. The expected key drivers of this growth include a stable macroeconomic environment; favourable weather conditions to support agricultural output; continued recovery in industry and services and growth in private consumption. The growth outlook will further be reinforced by the ongoing implementation of the strategic priorities of the government in the MTP III, the Big Four agenda, the Economic Recovery Strategy and the Economic Stimulus Programme.
6. The Committee noted with concern that the projected growth is based on weak fundamentals. The assumption of favourable weather conditions at a time when the country is facing its fourth consecutive failed rainfall season is unrealistic. The impact of this particular dry spell on food security and agro-processing is especially significant due to the cumulative effect of the three previous failed rain seasons. Indeed, the committee observes that even if weather conditions were favourable, the rising cost and limited availability of agricultural inputs including fertilizer and seeds poses a downside risk to agricultural performance.
7. The assumption of macroeconomic stability is facing headwinds from the rising cost of basic commodities. These include food items such as cooking oil, maize flour, milk, bread, fruits and vegetables. Fuel prices as well as prices of industrial raw materials have also increased significantly due to the disruption of global supply chains. As a result, the cost of production is expected to be higher. Further, depreciation of the Kenya shilling against major currencies is also a risk to macroeconomic stability.
8. The Committee further noted that this being an election year, election related uncertainties could subdue foreign exchange earnings from tourism, exports and foreign direct investments as investors await the policy direction of the next government. This will have a bearing on foreign exchange reserves and the exchange rate as the demand for US dollars outstrips supply. In view of the above downside risks, the committee's considered opinion is that these risks pose uncertainty about achieving the projected economic growth rate.

4.0.KEY HIGHLIGHTS OF THE 2022/2023 BUDGET

9. The total budget for the FY 2022/2023 is **Kshs 4,045.21 billion**. This comprises of Kshs. **1,387.9 billion** recurrent expenditure; Kshs **715.5 billion** development expenditure; Kshs **869 billion** Consolidated Fund Services; Kshs **370 billion** County Equitable Share and principal debt redemptions amounting to Kshs **702.5 billion**.

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10. ~~Across the National Government, the total budget is broken down as follows:~~

Executive	Kshs. 2,034.3 billion
<i>Of which:</i> Equalization Fund	Kshs 7.1 billion
Contingency Fund	Kshs 4.0 billion
Auditor General	Kshs 6.3 billion
Parliament	Kshs 50.2 billion
Judiciary	Kshs.18.9 billion

11. The Committee noted that over the last three years, the share of sectoral allocations has remained within the same range with very minor changes. Three sectors account for 61.5 percent of the total ministerial expenditure for FY 2022/2023. These are Education sector (25.9 percent), Energy, Infrastructure and ICT sector (18.5 percent) and Public Administration and International Relations (17.1 percent).

12. The Committee observed that the proposed Executive budget has exceeded the approved Budget Policy Statement ceiling by about Kshs 28.4 billion. The National Treasury has indicated that this was necessitated by additional expenditure pressures relating to support to KPLC and salary shortfalls across MDAs. However, the committee noted that this does not fully explain the expenditure variance as the KPLC accounts for only Ksh. 7.05 billion. Furthermore, implementation of the presidential taskforce recommendations on electricity pricing was part of the interventions under the third economic stimulus programme.

5.0.FINANCING OF THE 2022/2023 BUDGET

13. The National Treasury projects that total revenue collection for FY 2022/2023 will amount to Kshs. **2,480 billion**, of which ordinary revenue is estimated at Kshs. 2,142 billion. This revenue projection is approximately Kshs 289 million higher than the expected total revenue collection of Kshs. 2,191 billion in the 2021/2022 financial year.
14. The Committee observed that over the past six years, actual revenue collection has been lower than the projections; except in the 2020/2021 financial year when revenue collection was broadly in line with the projections. The performance of the 2020/2021 financial year can be partially attributed to the performance benchmarks agreed upon under the IMF programme.
15. The committee observed that the projected appropriations-in-aid collection has been adjusted upwards from the approved BPS level by Ksh. 16 billion. This is attributed to expected higher collection of the Road Maintenance Levy, fees charged by Universities, the Petroleum Development Levy (PDL) and betting.
16. The Committee further noted that during the processing of the Budget Policy Statement, the National Treasury had indicated that it was in the process of finalizing a Medium Term Revenue Strategy (MTRS) that was supposed to provide the pathway for strengthening revenue mobilization and reinforcing the fiscal consolidation plan. However, the MTRS is yet to be submitted to parliament and as such, the revenue enhancing measures remain unclear.
17. The committee observed that the fiscal deficit has been adjusted upwards by Kshs. 16.38 billion from the approved BPS ceiling. This expanded deficit will be financed mainly through additional domestic borrowing. The committee noted that in the past, due to revenue underperformance vis-à-vis expenditure pressures, the actual deficit has tended to be higher than projected. Given that the 2022/2023 budget will be the first under the new government, it is expected that expenditure pressures will be high as new policies are implemented. Given the likelihood of lower than projected revenue collection, the actual deficit may be higher than projected.

6.0. CONSOLIDATED FUND SERVICES (CFS)

18. The overall Consolidated Fund Services (CFS) expenditure for the FY 2022/2023 is projected to amount to Kshs. 1.57 trillion. This is an increase of Kshs. 262.3 Billion (20%) from the 2021/2022 CFS budget. The Committee observed that CFS expenditure is the largest component of the budget. Since the CFS constitutes mandatory expenditure items such as debt servicing expenditure and pension payments, its expansion reduces budget flexibility.

19. The committee observed that despite being the largest component of expenditure, detailed information or appropriate explanatory notes on the CFS were not availed. The explanatory notes are very critical to enhance transparency and scrutiny as required for mainstream government expenditures.

7.0. FINANCIAL SUPPORT TO KENYA AIRWAYS

20. The committee notes with concern that contingent liabilities emanating from State Owned Enterprises are constraining fiscal space. Specifically, in FY 2022/2023, the National Government is planning to spend ksh. 2.26 billion to meet interest payment for guaranteed loan for Kenya Airways. Cumulatively, by FY 2025/2026, the government will spend approximately ksh. 72.2 billion to meet payment of Kenya Airways called up guaranteed debt.

21. Further, in the National Treasury budget, there is a capital injection of Ksh. 36.6 billion cash bailout to Kenya Airways. This is in addition to the allocation of KSh. 20 billion in the Supplementary Estimates No. 1 for FY 2021/22.

8.0. PUBLIC DEBT CEILING

22. The committee is aware that the debt ceiling remains at 9.0 trillion pending review of the ceiling in line with section 50(2) of the PFM Act and the National Government PFM Regulations. The National Treasury has submitted proposals to change the current nominal debt ceiling to a debt anchor. The proposals are under consideration by Parliament. The National Treasury indicated that as at May 2022, public debt stock stood at Kshs. 8.6 Trillion which is equivalent to 61% of the GDP in present value terms. The committee holds the opinion that a debt anchor must encompass the prevailing debt stock.

9.0.SUBMISSIONS FROM DEPARTMENTAL COMMITTEES

23. Following submissions by the Departmental Committees, the following key observations were noted:

9.1.Departmental Committee on Lands

24. **Revenue Administration:** The revenue collected by the Ministry of Lands from field offices (Counties) was classified as other revenue instead of an explicit category, as in the Nairobi registry. The Ministry should streamline revenue categorization to ensure consistency in recording of each revenue category in the Nairobi Registries and the field offices in order to reduce losses due to leakages. At the moment, there is no digital revenue collection system in place and this has led to revenue leakages.
25. **Digitization of Land Registry:** Of the estimated total project cost of Kshs. 10 billion for the Digitization of Land Registries project, Kshs. 6 billion has already been expended. However, only the Nairobi Central Registry is fully digitized. The slow implementation of this project is attributed to challenges relating to parcel identification as well as illegal occupation of both private and public parcels registered in the Nairobi land registries. It is noted also that despite operationalization in Nairobi, the system still faces user interaction challenges and integration with other professional stakeholders in the land sector.
26. **Pending Bills:** The Ministry has current pending bills amounting to Kshs. 329,798,890 as well as historical legal pending bills accruing from court and arbitration awards, totalling Kshs. 18,018,833,271,33. The court awards in cases involved ministry personnel's acts of commission or omission and falsification of documents. There is need to settle these pending bills as they keep accruing interest over time and could strain government expenditure in future.

9.2.Departmental Committee on Sports, Culture and Tourism

27. **Sports, Arts and Social Development Fund:** The criteria for allocation, disbursement and accountability of the fund is unclear. Indeed, The committee noted that the refurbishment of the 7 regional stadia projects had delayed, despite availability of funding through the Sports, Arts, and Social Development Fund.

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28. **Exchequer Releases:** The sector has a low budget absorption rate which is attributed to delayed and irregular cash disbursement from the National Treasury.

9.3.The Departmental Committee on Administration & National Security

29. **Pending Bills:** The payment of pending bills is facing audit challenges. Out of the Kshs. 6.2 billion that was provided to settle all historical pending bills, claims amounting to Kshs. 988.6 million lacked documentation whereas claims amounting to Kshs. 775 million were under investigations by the EACC. Further, the Auditor General has raised concerns on the claims that have already been paid.
30. **Resource Alignment:** The construction of Magereza level IV Hospital whose cost was estimated to be Kshs. 1,100 million is managed by the Ministry of Defense but the resources are appropriated through the State Department of Correctional Services.
31. Also, the Human Resource Management function for TVET trainers was transferred from TSC to PSC without corresponding funding. The function of recruitment of TVET Trainers is now domiciled in the Public Service Commission but the funding for the function has remained with the Teachers Service Commission.

9.4.Departmental Committee on Energy

32. **Electricity Price Reduction:** There is slow progress in implementing the recommendations of the Presidential Taskforce Report on the Review of Power Purchasing Agreements (PPAs) to reduce electricity prices by 33%. Although the first phase of the electricity price reduction was successfully implemented, it came at a huge cost to the taxpayer since the government had to allocate Kshs. 9.05 billion to the KPLC to cushion the company from losses arising from the price reductions. However, the Committee noted that whereas Kshs. 7.05 billion was utilized to cushion KPLC from the electricity price reductions, Kshs. 2 billion was used for payment of pending bills which was not in line with what the National Assembly had approved.
33. **Transformers for Constituencies:** The installation of transformers in constituencies is a crucial project whose target is to increase access to electricity by installing 827 transformers annually in constituencies across the country. However, the committee felt that this target was very low because it means that each constituency will receive an average of only 3 transformers annually yet most constituencies don't have enough

transformers. The allocation of Kshs. 700 million in the FY 2022/23 can only cater for about 1,200 transformers which translates to 4 transformers per constituency annually.

34. **Affordable LPG:** The Liquefied Petroleum Gas (LPG) distribution and infrastructure project is facing challenges with respect to the mode of distribution of the LPG Cylinders to the public. The initial mode was to distribute these LPG cylinders through National Government Administrative Officers (NGAO) but this was halted due to misappropriation by the said administrators. The Ministry indicated that other alternatives for distribution of the cylinders are being piloted to establish the most viable mode for distribution to the different target populations across the country.

9.5. Departmental Committee on Education and Research

35. **Competency Based Curriculum:** There is lack of coordination between the Teachers Service Commission and the State Department for Implementation of Curriculum Reforms in terms of rolling out CBC training for in-service teachers. This uncoordinated approach may create unnecessary conflict and also send mixed signals in terms of the government collective support of the transition to the new curriculum.
36. **Institutional Framework:** according to a directive from the Head of Civil Service, the functions of the Curriculum Development Assessment and Certification Council (CDACC) should be transferred to the Kenya Institute of Curriculum Development (KICD) and the Kenya National Examination Council (KNEC). It is noted that CDACC is established under the TVET Act, 2003 and as such, this proposal may face legal hurdles if it is implemented without amending this act of Parliament.
37. **Internship for Teachers:** The TSC internship policy requires a trained teacher to be below 35 years to qualify to be recruited as a contract teacher/intern. This has disadvantaged teachers above 35 years in terms of securing a permanent teaching job since priority is given to those teachers who have gone through the internship programme.

9.6. Departmental Committee on Health

38. **Postgraduate Trainees:** an estimated 1,541 Postgraduate trainees (registrars) in referral hospitals draw their salaries from county governments even though they are offering services to referral hospitals which are national facilities whilst undertaking their specialized studies. As such, the county governments cannot employ/recruit new doctors

to replace the registrars seconded to the referral facilities due to budgetary constraints. This therefore hinders service delivery in the county government hospitals.

39. **Quality of Health Care Services:** There is continued mushrooming of many unlicensed and substandard health facilities in the country which pose a threat to provision of quality healthcare. The Kenya Medical Practitioners and Dentist Council should be strengthened to establish regional offices which will allow them to undertake regular/impromptu surveillance and inspection of health facilities in the country. to protect the citizens from unlicensed medical facilities and medical personnel. This will support the provision of quality healthcare as the government implements the UHC.
40. **Sports, Arts and Social Development Fund:** There are a number of projects and interventions to support UHC funded by the Sports fund. However, these projects/interventions are not presented to the Committee for scrutiny and the budgetary allocation from the fund is presented as a block figure. For FY 2022/2023, the Fund has been allocated Ksh.15.8 billion and Kshs 6.3 Billion to support UHC interventions but the details of the interventions have not been provided.

9.7. Departmental Committee on Communication, Information And Innovation

41. **Maintenance of ICT Infrastructure:** There is lack of a robust monitoring and evaluation framework for expenditure allocated for the maintenance and rehabilitation of ICT infrastructure such as NOFBI II Cable and Last Mile County Connectivity Network. Such a framework is important to ensure value for public money.
42. **Constituency Innovation Hubs:** The pace of establishment of Constituency Innovation Hubs is slow and the existing ones are not operating at optimal level. This derails the policy intention of upscaling access to technologies and availing opportunity for the youth to do online jobs.
43. **The Digital Literacy Program** has not been effectively rolled out in the past due to poor strategy. The first phase of the programme which entailed procuring and distribution of digital devices was not successful. Phase II which focuses on establishing computer laboratories in public primary schools will start from FY 2023/24 and is targeting 2,000 schools. In 2022/23, the proposed budgetary provision is for the maintenance of the existing digital devices only.

9.8. Departmental Committee on Defence & Foreign Relations

44. **KDF Mission in Somalia:** The Ministry of Defence indicated that the KDF's continued stay in Somalia was for the country's security. Moreover, a strategy is in place to ensure protection of the sovereignty of Kenya's maritime border and they are ready to protect and defend the disputed region in the Indian Ocean from Somalia. Kenya did not accept the ICJ ruling on this matter.
45. **Regional Development Authorities (RDAs):** The Regional Development Authorities do not receive adequate budgetary resources and do not generate adequate Appropriation-in-aid to meet their needs. To address this, the RDAs have indicated that they are pursuing Public Private Partnership (PPP) as an alternative financing framework for their projects.

9.9. Departmental Committee on Finance and National Planning

46. **Kenya Airways:** in the 2022/23 budget, there is an allocation of Kshs. 36,600 million for capital injection into Kenya Airways and ksh. 2.6 billion to service guaranteed debt. In the supplementary estimates no. 1 for FY 2021/22, the airline also received an allocation of Kshs. 20,000 million. There is no clear framework of disbursement.
47. **Historical Pending Bills:** There is a pending bill of Kshs. 452.6 million owed to Spenco (K) Limited since 1997, for a contract that was signed between Spenco (K) Limited and the defunct Ministry of Local Government to construct the Mombasa Sewerage Project.

9.10. Departmental Committee on Agriculture and Livestock

48. **Historical Pending Bills:** The Livestock Department has historical pending bills of Kshs. 4,025 million, while the Department for Crop Development and Agricultural Research has a historical pending bill of Kshs. 8.7 billion. The fertilizer pending bill of Kshs. 6.7 billion continues to accrue interest at a rate of 22.5% translating to Kshs. 3 million per day and Kshs. 90 million per month.
49. **Farmer Registration:** The Agriculture and Food Authority seeks an allocation of Kshs 100 Million to carry out the second phase of the farmer registration project in order to achieve its mandate and help the country effectively plan for its agricultural sector. The objective of the project is to register all farmers of maize, wheat, rice, potatoes and other crops. The Authority has successfully accomplished the registration of value chain players

such as marketing agents, transporters, importers, exporters and millers, processors through an Integrated Management information system (IMIS).

9.11. Departmental Committee on Justice and Legal Affairs

50. **Construction of Training Institutes:** The Office of the Director of Public Prosecutions is in the process of constructing a Prosecution Training Institute while the Judiciary is setting up a Judiciary Training Institute. ~~The Committee has called for consultations under the auspices of the National Council for Administration of Justice to chart the way forward on the possibility of having one training institute for the justice sector. It will be prudent therefore to suspend ongoing constructions until these deliberations are concluded.~~
51. **Exchequer Releases:** The National Treasury does not stick with cash flow plans submitted by various departments.
52. **IEBC Pending Bills:** The IEBC has huge pending bills which should be settled since the commission is likely to engage the same suppliers when procuring for the upcoming general election.

9.12. The Departmental Committee on Labour and Social Welfare

53. **Social Protection:** The current number of registered Inua Jamii beneficiaries is 1,233,129 persons. The last enrolment of older persons' cash transfer (OPCT) was done in F/Y 2017/2018 whereas the targeting of cash transfer for orphans and vulnerable children (CT-OVC) and persons with severe disabilities cash transfer (PWSD-CT) was in FY 2016/2017. The Committee observed that according to the Kenya National Bureau of Statistics (KNBS), the number of eligible individuals and households will reach 2, 206,000 by 2022.
54. **Saudi Arabia Safe House:** The State Department for Labour has plans to establish and operationalize at least one safe house in Saudi Arabia and expand the Labour Attaché's Offices as per the Cabinet's approval. The total budgetary requirement is Kshs 304 million. The Committee also observed that there is need for the State Department to fast track the Labour Migration Bill and policy to address the issue of mistreatment of Kenyan migrant workers in the Gulf region.

9.13. Departmental Committee on Trade, Industry And Cooperatives

55. **Coffee Industry Revitalization:** The State Department for Cooperatives did not adequately describe the status of the Coffee Industry Revitalization project and what they had achieved as at 2021/2022. The goal of this project is to modernize coffee factories and cooperative societies.
56. **Export Promotion:** The criteria that the State Department for Trade and Enterprise Development uses for selecting commercial offices to post trade attaches is based on the trade potential of a particular country with Kenya as well as whether they are signatories to economic blocs that Kenya has subscribed to. The State Department did not clarify whether they consider Kenya's export market potential to these countries in their framework.
57. **One Village One Product:** The One Village One Product (OVOP) initiative which was proposed for funding in the 2022 Budget Policy Statement (BPS) has not been funded in the 2022/23 budget. The committee recommends that the initiative be funded at the estimated cost of Kshs. 505 million as per the BPS proposal and be domiciled under the Kenya Industrial Research and Development Institute (KIRDI).

9.14. Departmental Committee on Transport Public Works and Housing

58. **Skewed Infrastructural Development:** The Committee observed that there is inequity in the distribution of locally financed Low Volume Seal Roads projects across the country.
59. **Moi International Airport:** The Moi International Airport requires budgetary intervention through slope stabilization project to avert possibility of accidents and disasters in future.
60. **Project Inspection and Supervision:** The State Department for Public Works designs, documents and supervises national projects countrywide. However, the budget for supervision of such projects is placed under the clients' budgets and disbursed by the contractors to various teams. The contractors then claim for reimbursement from the client ministries. This promotes conflict of interest and delays project implementation.

9.15. Departmental Committee on Environment and Natural Resources

61. **Human resource challenges:** The Ministry of Environment and Forestry has significant human resource challenges due to high staff turnover through transfers, natural attrition

and retirements without replacements because of the national government freeze on recruitment. This has adversely affected performance of the Kenya Meteorological Department (KMD) which has an aging workforce and is operating at 46% capacity. The Ministry indicated that it has reviewed its organizational structure detailing the vacant positions for filling but is awaiting the public service approval a provision of funding for recruitment.

62. **Policy changes:** The Kenya Forest Service (KFS) had made a request to have the ban on ~~harvesting of mature and over-mature trees in government forest plantations lifted.~~

However, this request is yet to be approved by Cabinet. Similarly, the National Environment Management Authority (NEMA) had made a request for the reinstatement of the Environmental Impact Assessment (EIA) fees. This request was approved by the Cabinet but is awaiting ratification by the Ministry.

63. **Tourism Promotion Fund:** an amendment is proposed to the Tourism Promotion Fund Regulations to include development of the wildlife sector as one of its functions. This is because the performance of the tourism sector is dependent on wildlife. The funding will be utilized on development projects in the National Parks and Game Reserves such as provision of water for wildlife. Such projects will also be instrumental in reducing human wildlife conflict.

9.16. Parliamentary Service Commission

64. **Completion of the multi-storey building:** this should be prioritized in preparation for the 13th parliament so as to alleviate the problem of office space and meeting rooms, which has been a major challenge in the 12th Parliament. The Parliamentary Service Commission indicated that the delay had been occasioned by challenges between contractors and subcontractors.

65. **Linking of Programme Based Budget with proposed budget estimates:** The committee was concerned that the proposed budget estimates do not adequately follow the required format for Programme Based Budget (PBB), such as mapping delivery units, KPIs, and target outputs. This makes it difficult to monitor implementation of the budget.

66. **Slow exchequer issues to Parliament:** the committee was concerned that slow release of exchequer to parliament was impeding implementation of some of the planned activities.

As at February 28, 2022, exchequer issues for Parliamentary Service Commission, National Assembly, and Parliamentary Joint Services stood at 59%, 54%, and 56% respectively for recurrent and 30% for development.

9.17. Office of the Auditor General

67. Resource shortfall: The office of the Auditor General requires additional funding of **KSh.830 million** in the development budget to fund the construction of the Mombasa Hub office and the Headquarters at Bishop Gardens, Nairobi. There are other critical shortfalls in the recurrent budget amounting to Ksh. 1.14 billion. In total, the office has a resource shortfall of Ksh. 1.97 billion.

10.0. COMMITTEE RECOMMENDATIONS

10.1. Non-financial recommendations

68. In view of the foregoing, the committee has made the following non-financial recommendations:

- i) **That**, the execution of the budget for 2022/2023 shall strictly adhere to the set debt limit underpinned by section 50(2) and the Public Finance Management (National Government) Regulations 26 (1).
- ii) **That**, due to cases of government agencies owing huge pending bills to other government agencies, within the next financial year, the National Treasury should put in place a policy to ensure that pending bills owed by one government agency to another are fully settled.
- iii) **That**, the National Treasury should enhance tax incentives for electrical and gas powered vehicles as well as their spare parts including development of requisite infrastructure in order to incentivize adoption and usage of such vehicles.
- iv) **That**, to enhance Parliament's role in the oversight of the Sports, Arts and Social Development Fund, the Sports Fund oversight board should present a list of projects to be funded by the Fund to Parliament for consideration by 30th of April each year. Further, no new projects shall be introduced for funding under the Sports Fund within the year after enactment of the appropriations act.
- v) **That**, due to the opaqueness in the administration of public funds created under section 24 of the PFM Act, the National Assembly discourages the formation of new earmarked public

funds. Further, a thorough review of the administration and use of resources from all existing public funds should be undertaken by the National Treasury and a report be submitted to Parliament within the next financial year.

vi) **That**, the National Treasury in collaboration with the Ministry of Health and the Council of Governors, develops a funding framework for post-graduate trainees (registrars) seconded to referral hospitals (level 6) for specialized training. The Ministry of Health should spearhead this process and submit a report to the House by the end of the first quarter of the next financial year (2022/2023).

vii) **That**, before commencement of implementation of the 2022-2023 budget, the National Treasury transfers resources on administrative costs related to the programme, '*Human Resource Management on Technical and Vocation Education Training*' from the Teachers' Service Commission to the Public Service Commission.

viii) **That**, by 31st March 2023, the Office of the Auditor General undertakes a special audit on the **Ksh. 1.9 billion pending bills payment request by the Independent Electoral and Boundaries Commission (IEBC)**. Of the Ksh. 1.9 billion pending bills by the commission, Kshs 1.4 billion is for legal fees whereas Kshs 0.53 billion is for non-legal suppliers.

69. Specific non-financial recommendations by the departmental committees relating to various Ministries, Departments and Agencies (MDAs) are contained in Annex 1. The committee recommends that these recommendations be approved and the relevant MDAs to take action on the same.

10.2. Financial Recommendations: Committee Recommendations arising from the Public Hearings

70. After extensive deliberations, the Committee recommends that **Ksh. 1.2 billion** be set aside to fund projects arising from public hearings. This expenditure should be domiciled under the specific ministries. The list of projects will be provided before the Appropriations Act is finalized.

10.3. Financial Recommendations: Committee Recommendations on the National Budget 2022/2023

71. **Wishlist:** the Budget and Appropriations Committee received substantial additional requests from Departmental Committees amounting to **Ksh. 115 billion** to meet various expenditure shortfalls. However, due to prevailing resource constraints and the need to contain the fiscal deficit within a certain limit, the Committee could not finance most of these requests.

72. **The Committee therefore resolves as follows:**

i) **Reductions**

That, the reduction of **Ksh. 21.776 billion** be effected from the votes and programmes as shown in Schedule I and II as per the justifications provided.

ii) **Additions**

That, the amount of **Ksh. 22.206 billion** be increased to the votes and programmes as shown in Schedule I and II as per the justifications provided.

iii) **Allocation for Parliament**

That, the budget allocation for the Parliament for FY 2022/2023 be **Ksh. 50.220 billion**.

iv) **Allocation for the Judiciary**

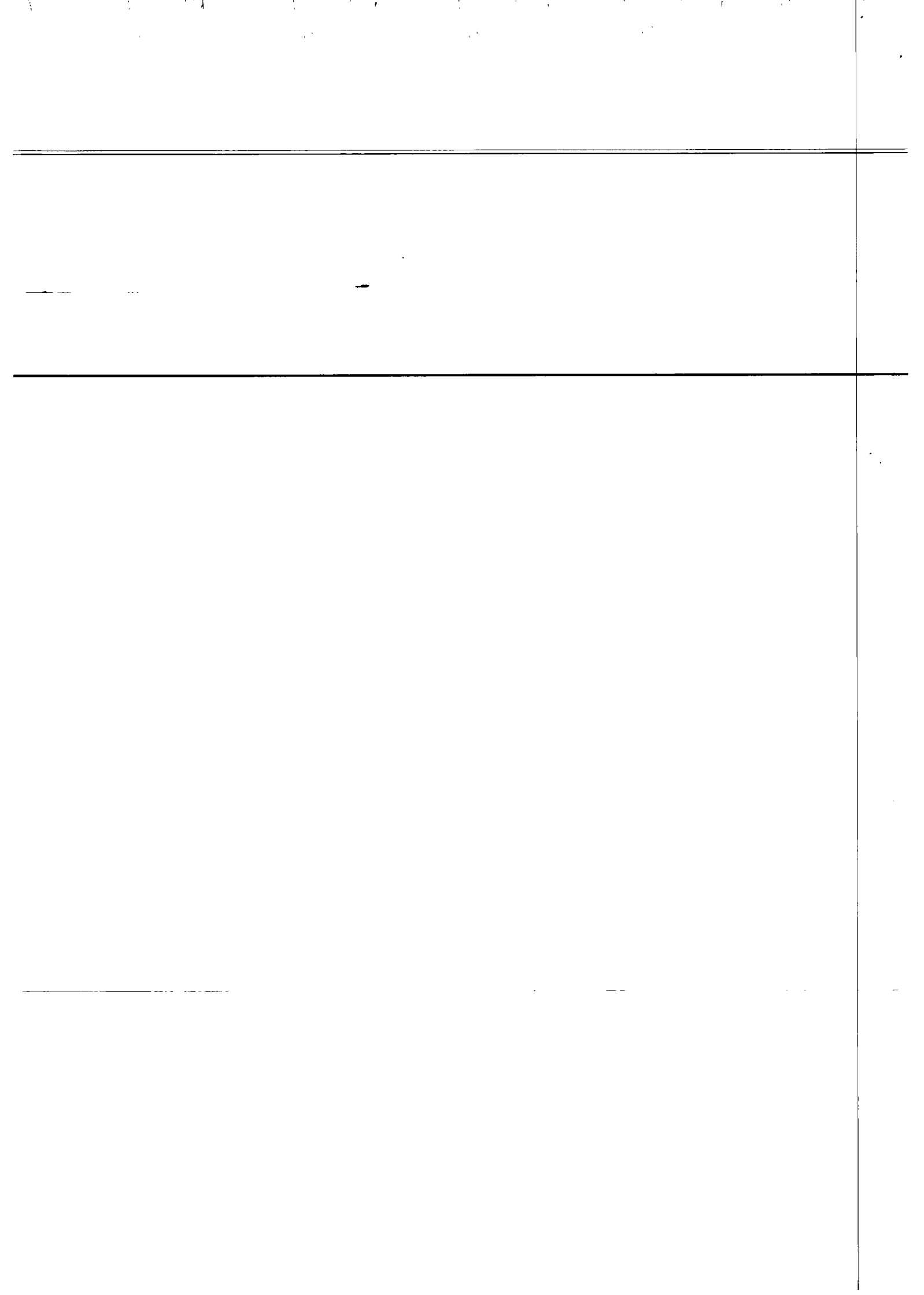
That, the budget allocation for the Judiciary for FY 2022/2023 be **Ksh. 18.884 billion**.

v) **Allocation for the Office of the Auditor General**

That, the budget allocation for the Office of the Auditor General for FY 2022/2023 be **Ksh. 6.898 billion**.

73. **Further, the Committee recommends that this House resolves to:**

- i) Approve the Report and the recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for Financial Year 2022/2023.
- ii) Approve that Schedule I and II attached to this report form the basis of the Appropriation Bill 2022/2023.



24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
Departmental Committee		COMMITTEE FINANCIAL RECOMMENDATIONS						
ENVIRONMENT AND NATURAL RESOURCES		Recurrent		Development		Net Change		
Vote Code	VOTE/PROGRAMME CODES & TITLE	Reduction	Increase	Reduction	Increase	Net Change		
1108	Ministry of Environment and Forestry	-	20,000,000	(1,220,000,000)	1,618,000,000	418,000,000		
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							
1109	Ministry of Water, Sanitation and Irrigation	-	20,000,000	(1,220,000,000)	1,618,000,000	418,000,000		
1109	1001000 General Administration, Planning and Support Services				500,000,000	500,000,000	Increase Ksh. 500 million (Development) for Modernization of KEWI infrastructure Phase I	
1109	1004000 Water Resources Management			(670,000,000)		(670,000,000)	Reduce Ksh. 300 million (Development) from 1109109700 Siyoi- Murury Water Project.	
1109	1017000 Water and Sewerage Infrastructure Development		20,000,000	(450,000,000)	208,000,000	(222,000,000)	370 million (Development) from 1109115800 Cross-County Bulk Water and Sanitation Improvement Project Reduce Ksh. 50 million (Development) from 1109104800 Drilling and equipping of 40 boreholes Increase Ksh. 50 million (Development) for 1109116400 Rehabilitation of Ijara Water Supply Project. Reduce Ksh. 50 million (Development) from 1109108700 Flood Control Works ESP Increase Ksh. 50 million (Development) for 1109104800 Drilling and equipping of 40 boreholes Increase Ksh. 20 million (Recurrent) for 1109003600 Tana Water Works Development Agency Increase Ksh. 108 million (Development) for 1109003600 Tana Water Works Development Agency	

		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
		COMMITTEE FINANCIAL RECOMMENDATIONS						
		Recurrent		Development		Net Change		
Vote Code	Departmental Committee	Reduction	Increase	Reduction	Increase			
1109	VOTE/PROGRAMME CODES & TITLE 1014000 Irrigation and Land Reclamation			(100,000,000)	720,000,000	620,000,000	Reduce Ksh. 100 million (Development) from 1109118500 Community Based Irrigation Projects. Increase Ksh. 230 million (Development) for 1109118700 National Expanded Irrigation Programme Increase Ksh. 140 million (Development) for 1109118600 Galana Kulialu Irrigation development project. Increase Ksh. 100 million (Development) for 1109118300 Bura Irrigation Scheme Increase Ksh. 250 million (Development) for projects inadvertently omitted	
1109	1015000 Water Storage and Flood Control				190,000,000	190,000,000	Increase Ksh 190 million (Development) for projects inadvertently omitted	
1109	1022000 Water Harvesting and Storage for Irrigation							
1203	State Department for Wildlife							
1203	1019000 Wildlife Conservation and Management							
1194	Ministry of Petroleum and Mining							
1194	1007000 General Administration Planning and Support Services							
1194	1009000 Mineral Resources Management							
1194	1021000 Geological Surveys and Geo Information Management							
	LANDS							
1112	Ministry of Lands and Physical Planning		110,000,000	(110,000,000)				
1112	0101000 Land Policy and Planning		110,000,000	(110,000,000)			Reduce Ksh. 60 million (Development) from 1112101000 National Physical Planning. Reduce Ksh. 50 million (Development) from 111210030 processing and registration of title deeds. Increase Ksh. 60 million (Recurrent) for recruitment of technical officers at entry level and promotion to curb succession management gaps Increase Ksh. 50 million (Recurrent) for capacity building	

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Vote Code	Departmental Committee	COMMITTEE FINANCIAL RECOMMENDATIONS						
		VOTE/PROGRAMME CODES & TITLE		Development		Increase	Net Change	
		National Land Commission 0116000 Land Administration and Management		Reduction	Increase			
		State Department for Livestock 0112000 Livestock Resources Management and Development		Reduction	Increase			
		State Department for Fisheries, Aquaculture & the Blue Economy 0111000 Fisheries Development and Management		Reduction	Increase			
		0117000 General Administration, Planning and Support Services		Reduction	Increase			
2021								
2021								
1162								
1162								
1166								
1166								
1166								
1166								

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						COMMITTEE FINANCIAL RECOMMENDATIONS		Notes	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change						
			Reduction	Increase	Reduction	Increase							
1166		0118000 Development and Coordination of the Blue Economy			(553,000,000)	502,000,000		(51,000,000)					Reduce Ksh. 400 million (Development) from the allocation to Liwatoni Ultra-Modern Fish Hub Reduce Ksh. 70 million (Development) from the allocation to Blue Economy Capacity Building-sea weed farming Reduce Ksh. 40 million (Development) from for Construction of Fish Port (Liwatoni) Reduce Ksh. 23 million (Development) from development from fish landing site in Vanga Reduce Ksh. 6 million (Development) from fish landing site in Gazi Reduce Ksh. 6.5 million (Development) from fish landing site in Ngomeni Reduce Ksh. 7.5 million (Development) from fish landing site in Kichwa cha Kati Increase Ksh 500 million (Development) for Blue Economy Capacity Building - Deep Sea Fishing -to facilitate training of deep sea fishers Increase Ksh. 2 million (Development) to fish landing site in Kibuyuni
1169		State Department for Crop Development & Agricultural Research			(509,000,000)	740,000,000		231,000,000					
1169		0107000 General Administration Planning and Support Services			(85,000,000)	460,000,000		375,000,000					Reduce Ksh. 50 million (Development) from Construction of KEPHIS Embu Office; Reduce Ksh. 35 million (Development) from Construction of Residual Laboratory at PCPB. Increase Ksh 30 million (Development) for Irish Potato Production Revitalization Project; Increase Ksh. 100 million (Development) for Agriculture and Food Authority-Farmer Registration Project; Increase Ksh. 330 million (Development) for Sugar Reforms Support Project.

SCHEDULE II FINANCIAL RECOMMENDATIONS							Notes	
COMMITTEE FINANCIAL RECOMMENDATIONS								
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development			
			Reduction	Increase	Reduction	Increase	Net Change	
1169		0108000 Crop Development and Management			(170,000,000)	280,000,000	110,000,000	Reduce Ksh. 50 million (Development) for Miraa Industry Revitalization Project; Reduce Ksh. 70 million (Development) from Food Security and Crop Diversification Project; Reduce Ksh. 50 million (Development) from Mechanization of Agricultural Development Project; Increase of: Ksh 60 million (Development) for Development of Mau Buffer Tea Zone, Increase Ksh. 30 million (Development) for Fall Army Worm Mitigation; Increase Ksh. 40 million (Development) for Aliatoxin Management; Increase Ksh. 120 million (Development) for Development of Agriculture Technology Innovation centres; Increase Ksh. 30 million (Development) for Construction of Headquarters and Satellite Campuses for KSA.
1169		0109000 Agribusiness and Information Management			(254,000,000)		(254,000,000)	Reduce Ksh. 50 million (Development) from Establishment of Liquid Nitrogen Plants-KAGRC; Reduce Ksh. 50 million (Development) from Sustainable Use of Tse and Trypanosomiasis free areas in Kenya - KENTTE; Reduce Ksh. 50 million (Development) from Equipping of Milk Research & Processing Plant; Reduce Ksh. 54 million (Development) from Soil Health Mgmt for Land productivity & Access to Renewable Energy; Reduce Ksh. 50 million (Development) from Embryo Transfer Project - KAGRC.
1169	EDUCATION AND RESEARCH	0120000 Agricultural Research & Development		465,000,000	(550,000,000)	215,000,000	130,000,000	

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS COMMITTEE FINANCIAL RECOMMENDATIONS						Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change			
			Reduction	Increase	Reduction	Increase				
1064		State Department for Vocational and Technical Training	-	-	-	60,000,000	60,000,000	60,000,000	Increase Ksh. 20 million (Development) for infrastructure support to Kanga TTI. Increase Ksh. 10 million (Development) for infrastructure support to Ebuagwe TTI. Increase Ksh. 30 million (Development) for infrastructure support to Bushiangala TTI.	
1064		0505000 Technical Vocational Education and Training				60,000,000				
1064		0507000 Youth Training and Development								
1064		0508000 General Administration, Planning and Support Services								
1065		State Department for University Education	-	50,000,000	(250,000,000)	100,000,000	(100,000,000)		Reduce Ksh. 250 million (Development) from allocation to new GOK funded capital projects to fund existing projects. Increase Ksh. 50 million (Recurrent) for information system infrastructure at the University Funding Board. Increase Ksh. 100 million (Development) for Kaimosi University College for tuition block	
1065		0504000 University Education		50,000,000	(250,000,000)	100,000,000				
1065		0506000 Research, Science Technology and Innovation								
1065		0508000 General Administration, Planning and Support Services								
1066		State Department for Early Learning & Basic Education	-	415,000,000	(300,000,000)	55,000,000	170,000,000			
1066				415,000,000	(300,000,000)	55,000,000	170,000,000			

24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS COMMITTEE FINANCIAL RECOMMENDATIONS						Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1066		0501000 Primary Education		415,000,000	(100,000,000)	55,000,000	370,000,000	Reduce Ksh. 100 million (Development) from the Digital Literacy Programme. Increase Ksh. 200 million (Recurrent) for National Council for Education in Kenya (Naconek). Increase Ksh. 200 million (Recurrent) for provision of sanitary towels. Increase Ksh. 15 million (Recurrent) for Kenya Institute of Special Education (KISE). Increase Ksh. 20 million (Development) for infrastructure support to Eregi TTC. Increase Ksh. 5 million (Development) for infrastructure support to Kibabii TTC Increase Ksh. 30 million (Development) for infrastructure support to Tom Mboya TTC
1066		0502000 Secondary Education						
1066		0503000 Quality Assurance and Standards	(50,000,000)		(200,000,000)		(250,000,000)	Reduce Ksh. 200 million (Development) from allocation for construction of Mithani House Reduce Ksh. 50 million (Recurrent) from policy and educational development coordination services (co-curricular activities)
1066		0508000 General Administration, Planning and Support Services	50,000,000				50,000,000	Increase Ksh. 50 million (Recurrent) for Kenya National Commission for UNESCO (KNATCOM) to implement programmes to promote education for all in line with the UNESCO treaty
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						
1069		State Department for Implementation of Curriculum Reforms						
1069		0514000 Coordination of the Curriculum Reforms Implementation						

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		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
		COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
2091		Teachers Service Commission	-	-	-	-	-	
2091		0509000 Teacher Resource Management						
2091		0510000 Governance and Standards						
2091		0511000 General Administration, Planning and Support Services						
		DEFENCE AND FOREIGN RELATIONS						
1041		Ministry of Defence	(330,140,000)	380,140,000	(138,300,000)	198,300,000	110,000,000	
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	(292,640,000)	-	-	-	(292,640,000)	
1052		0714000 General Administration Planning and Support Services	(152,750,000)				(152,750,000)	Reduce Ksh. 152.75 million (Recurrent) from foreign travel and O&M.
1052		0715000 Foreign Relation and Diplomacy	(139,890,000)				(139,890,000)	Reduce Ksh. 139.89 million (Recurrent) from foreign travel O&M
1052		0741000 Economic and Commercial Diplomacy						
1052		0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation						
1221		State Department for East African Community	-	136,210,000	-	-	136,210,000	
1221		0305000 East African Affairs and Regional Integration		136,210,000			136,210,000	Increase Ksh. 136.21 million (Recurrent) for office furniture, equipment and refurbishment to facilitate 89 new staff members expected in July 2022
1222		State Department for Regional & Northern Corridor Development	(37,500,000)	243,930,000	(138,300,000)	198,300,000	266,430,000	

SCHEDULE II FINANCIAL RECOMMENDATIONS							Notes	
COMMITTEE FINANCIAL RECOMMENDATIONS								
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development			
			Reduction	Increase	Reduction	Increase		
Net Change								
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1222	Departmental Committee	1013000 Integrated Regional Development	(37,500,000)	243,930,000	(138,300,000)	198,300,000	266,430,000	Reduce Ksh. 37.5 million (Recurrent) from Kimira-Oluch Smallholder Farm Improvement Project (KOSFIP)-HQ Reduce Ksh. 88.3 million (Development) from Kimira-Oluch Smallholder Farm Improvement Project (KOSFIP)-HQ Reduce Ksh. 36 million (Development) from Boji Farmers project-Coast Development Authority Reduce Ksh. 14 million (Development) from Wanainchi Cottages project -Coast Development Authority Increase Ksh. 156.43 million (Recurrent) for LBDA to cater for legal fees and Court awards Increase Ksh. 50 million (Development) for Amariba Market-LBDA. Increase Ksh. 88.3 million (Development) for KOSFIP-LBDA Increase Ksh. 37.5 million (Recurrent) for KOSFIP-LBDA Increase Ksh. 60 million (Development) for jiko dam under resilience building programme Increase Ksh. 50 million (Recurrent) for ERP implementation
1281		National Intelligence Service	-	-	-	-	-	
1281		0804000 National Security Intelligence	-	-	-	-	-	
	FINANCE AND NATIONAL PLANNING							
1032		State Department for Devolution	-	100,000,000	(6,638,000,000)	3,400,000,000	(3,138,000,000)	
1032		0712000 Devolution Services	-	-	-	-	-	
1071		The National Treasury	-	100,000,000	(6,638,000,000)	3,400,000,000	(3,138,000,000)	

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						COMMITTEE FINANCIAL RECOMMENDATIONS		Notes	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change						
			Reduction	Increase	Reduction	Increase							
1071		0203000 Rail Transport				1,900,000,000		1,900,000,000					Increase Ksh 1 billion (Development) for Construction of Naivasha IOD-Longonot station new metre gauge railway link and Rehabilitation of Longonot Malaba MGR section Increase Ksh. 400 million (Development) for Malaba Yard construction of Cargo Handling and associated works Increase Ksh 250 million (Development) for Rehabilitation of Railway Network the Nairobi - Nanyuki MGR Branch Line Increase Ksh 250 million (Development) for Riruta - Lenana - Ngong Railway Line (Metro lines)
1071		0204000 Marine Transport					300,000,000	300,000,000					Increase Ksh. 300 million (Development) for Purchase a ferry in Lake Victoria
1071		0717000 General Administration Planning and Support Services											
1071		0718000 Public Financial Management		100,000,000		(6,638,000,000)	1,200,000,000	(5,338,000,000)					Reduce Ksh. 6,638 billion (Development) from 1071102200 Strategic Investments in Public Enterprises (2630200 Capital Grants to Government Agencies and other Levels of Government) capital injection to K.Q. Increase Ksh. 100 million (Recurrent) to KASNEB Foundation for affirmative action and improvement of knowledge on PFM Increase Ksh. 1.2 billion (Development) for to fund priorities from public participation
1071		0719000 Economic and Financial Policy Formulation and Management											
1071		0720000 Market Competition											
1071		0740000 Government Cleaning 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											

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Vote Code	Departmental Committee	COMMITTEE FINANCIAL RECOMMENDATIONS							
		Recurrent		Development			Net Change		
		Reduction	Increase	Reduction	Increase	Net Change			
1072	VOTE/PROGRAMME CODES & TITLE 0709000 General Administration Planning and Support Services	-	-	-	-	-	-	-	
2061	The Commission on Revenue Allocation 0737000 Inter-Governmental Transfers and Financial Matters	-	-	-	-	-	-	-	
2081	Salaries and Remuneration Commission	-	-	-	-	-	-	-	
2081	0728000 Salaries and Remuneration Management	-	-	-	-	-	-	-	
2121	Office of the Controller of Budget	-	-	-	-	-	-	-	
2121	0730000 Control and Management of Public finances	-	-	-	-	-	-	-	
	TRANSPORT, PUBLIC WORKS AND HOUSING								
1091	State Department of Infrastructure 0202000 Road Transport	-	191,000,000	(5,627,000,000)	7,996,000,000	2,560,000,000	2,180,000,000	2,180,000,000	Reduce Ksh. 2.6 billion (Development) from 1091128000 Annuity Low Volume Seal Roads Reduce Ksh. 916 million (Development) from Spot improvement roads. Reduce Ksh. 25 million (Development) from 1091106400. Reduce Ksh. 30 million (Development) from 1091112600. Reduce Ksh. 35 million (Development) from 1091111200 Reduce Ksh. 50 million (Development) from 1091116700 Reduce Ksh. 50 million (Development) from 1091117800 Reduce Ksh. 50 million (Development) from 1091119600 Reduce Ksh 50 million (Development) from 1091120000

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SCHEDULE III FINANCIAL RECOMMENDATIONS				Notes	
			COMMITTEE FINANCIAL RECOMMENDATIONS					
			Reduction	Increase	Reduction	Increase		Net Change
1092				180,000,000			180,000,000	Reduce Ksh. 70 million (Development) from 1091125900 Reduce Ksh. 100 million (Development) from 1091152100 Reduce Ksh. 30 million (Development) from 1091157900 Reduce Ksh. 100 million (Development) from 1091148300 spot improvement IX
1092		State Department of Transport						
1092		0201000 General Administration, Planning and Support Services						
1092		0204000 Marine Transport						
1092		0205000 Air Transport						Increase Ksh. 180 million (Recurrent) to pay legal services pending bills

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	COMMITTEE FINANCIAL RECOMMENDATIONS				Net Change	
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase		
1092		0216000 Road Safety	-	11,000,000			-	
1093		State Department for Shipping and Maritime Affairs		11,000,000	(11,000,000)		-	Reduce Ksh. 11 million (Development) from GoK Transfer to Bandan Maritime Academy for Survival Training Center project Increase Ksh. 11 million (Recurrent) for Recruitment of Technical Staff in the State Department in line with IMSAS Audit
1094		State Department for Housing and Urban Development		-		200,000,000	200,000,000	
1094		0102000 Housing Development and Human Settlement						
1094		0105000 Urban and Metropolitan Development				200,000,000	200,000,000	Increase Ksh. 150 (Development) for Ruai Wholesale Market Increase Ksh. 50 million (Development) for Muthithi Market
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						
	JUSTICE AND LEGAL AFFAIRS COMMITTEE							
1252		State Law Office and Department of Justice		260,000,000	(200,000,000)		60,000,000	
1252		0606000 Legal Services		35,000,000			35,000,000	
1252		0607000 Governance, Legal Training and Constitutional Affairs		35,000,000			35,000,000	Increase Ksh. 35 million (Recurrent) for reimbursement of per-diems for legal counsels engaged in field activities
1252		0609000 General Administration, Planning and Support Services						
1271		Ethics and Anti-Corruption Commission						
1271		0611000 Ethics and Anti-Corruption						
1291		Office of the Director of Public Prosecutions			(100,000,000)		(100,000,000)	

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
				COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change			
			Reduction	Increase	Reduction	Increase				
1291		0612000 Public Prosecution Services			(100,000,000)			(100,000,000)	Reduce Ksh. 100 million (Development) from construction of prosecutors training institute	
1311		Office of the Registrar of Political Parties		50,000,000				50,000,000	Increase ksh. 50 million (Recurent) for training of political parties chief agents	
1311		0614000 Registration, Regulation and Funding of Political Parties		50,000,000				50,000,000		
1321		Witness Protection Agency		35,000,000				35,000,000	Increase Ksh. 35 million (Recurent) to cater for witness needs	
1321		0615000 Witness Protection		35,000,000				35,000,000		
2011		Kenya National Commission on Human Rights		40,000,000				40,000,000	Increase Ksh. 40 million (Recurent) for domestic travel	
2011		0616000 Protection and Promotion of Human Rights		40,000,000				40,000,000		
2031		Independent Electoral and Boundaries Commission								
2031		0617000 Management of Electoral Processes								
2031		0618000 Delineation of Electoral Boundaries							Ringfence Ksh. 1 billion for legal fees	
2131		Commission on Administrative Justice								
2131		0731000 Promotion of Administrative Justice								
1261		The Judiciary		100,000,000		(100,000,000)			Reduce Ksh. 100 million (Development) from court awards. Increase Ksh. 100 million (Recurent) to cater for election related expenses on political parties disputes and general election petitions	
1261		0610000 Dispensation of Justice		100,000,000		(100,000,000)				
2051		Judicial Service Commission								
2051		0619000 General Administration, Planning and Support Services								
		COMMUNICATION, INFORMATION & INNOVATION								
1122		State Department for Information Communication and Technology & Innovation			(120,000,000)		120,000,000	(120,000,000)		
1122		0207000 General Administration Planning and Support Services								
1122		0210000 ICT Infrastructure Development			(45,000,000)			(45,000,000)	Reduce Ksh. 45 million (Development) from maintenance and rehabilitation of NOFBI II cable - 1122100401	

24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
Vote Code	Departmental Committee	COMMITTEE FINANCIAL RECOMMENDATIONS						
		VOTE/PROGRAMME CODES & TITLE		Development		Net Change		
		Reduction	Increase	Reduction	Increase			
1122		0217000 E-Government Services			(75,000,000)		(75,000,000)	Reduce Ksh. 75 million (Development) from connectivity to Big 4 projects-1122101900.
1123		State Department for Broadcasting & Telecommunications				120,000,000	120,000,000	
1123		0207000 General Administration Planning and Support Services						
1123		0208000 Information and Communication Services						
1123		0209000 Mass Media Skills Development						
1123		0221000 Film Development Services			120,000,000		120,000,000	Increase Ksh. 120 million (Development) to Kenya Film Classification Board to cater for needed operations in the renovation and equipping of the Nairobi Film Centre
1011	ADMINISTRATION & NATIONAL SECURITY	Executive Office of the President	(266,000,000)	456,000,000	(790,000,000)	420,000,000	(180,000,000)	
1011		0702000 Cabinet Affairs						
1011		0703000 Government Advisory Services						
1011		0704000 State House Affairs						
1011		0734000 Deputy President Services						
1011		0745000 Nairobi Metropolitan Services						
1021		State Department for Interior and Citizen Services	(266,000,000)	376,000,000	(690,000,000)	420,000,000	(160,000,000)	
1021		0601000 Policing Services		200,000,000	(120,000,000)	260,000,000	340,000,000	Reduce Ksh. 120 million (Development) from police modernization project Increase Ksh. 200 million (Recurrent) to facilitate security operations of Directorate of Criminal Investigations (DCI). Increase Ksh 200 million (Development) for equipping of forensic laboratory at Directorate of Criminal Investigations (DCI) Increase Ksh. 20 million (Development) for operationalization of Tembelo and Sigot police posts in Moiben Constituency. Increase Ksh. 20 million (Development) for construction of Ngarariga and Ngecha police stations Increase Ksh. 20 million (Development) for Thindigua police post

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
				COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change			
			Reduction	Increase	Reduction	Increase				
1021		0603000 Government Printing Services								
1021		0605000 Migration & Citizen Services Management								
1021		0625000 Road Safety		100,000,000				100,000,000	Increase Ksh. 100 million (Recurrent) for opening of 52 NTSA desks in 52 Huduma Centers	
1021		06256000 Population Management Services		6,000,000	(320,000,000)			(314,000,000)	Reduce Ksh. 320 million (Development) from National Information and Identity Management Systems. Increase Ksh. 6 million (Recurrent) for operationalization of Civil Registration Offices	
1021		0629000 General Administration and Support Services	(266,000,000)		(250,000,000)	110,000,000		(406,000,000)	Reduce Ksh. 266 million (Recurrent) from OOP Headquarters other operating expenses. Reduce Ksh. 250 million (Development) from the project National Secure Surveillance and Communication System. Increase Ksh. 60 million (Development) for construction and operationalization of Igembe North and Kitui West sub-counties. Increase Ksh. 40 million (Development) for Thigio & Ndeiya administrative units. Increase Ksh. 10 million (Development) for Navakholo DCCS office	
1021		0630000 Policy Coordination Services		70,000,000		50,000,000		120,000,000	Increase Ksh. 50 million (Development) for construction of Miritini Rehabilitation Center. Increase Ksh. 50 million (Recurrent) to facilitate the National Survey on alcohol and drug abuse in Kenya and food rations for Miritini Rehabilitation Center. Increase Ksh. 20 million (Recurrent) to facilitate monitoring the activities of private security providers by opening offices in Kisumu, Mombasa, Eldoret and Nakuru	
1023		State Department for Correctional Services			(100,000,000)			(100,000,000)		
1023		0623000 General Administration, Planning and Support Services								

24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
Vote Code	Departmental Committee	COMMITTEE FINANCIAL RECOMMENDATIONS						
		VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		
		Reduction	Increase	Reduction	Increase	Net Change		
1023		0627000 Prison Services			(100,000,000)			Reduce Ksh. 100 million (Development) from construction of Magereza Level IV Hospital.
1023		0628000 Probation & After Care Services						
1213		State Department for Public Service						
1213		0710000 Public Service Transformation						
1213		0709000 General Administration Planning and Support Services						
2071		Public Service Commission		40,000,000				
2071		0725000 General Administration, Planning and Support Services		40,000,000			40,000,000	Increase Ksh. 40 million (Recurrent) to facilitate the Commission's exercise of its constitutional mandate over State Corporations across the country in line with Court Order in Petition No. E161 of 2021 delivered on 25th January 2022 on the functions and powers of the Commission over State Corporations
2071		0726000 Human Resource Management and Development						
2071		0727000 Governance and National Values						
2071		0744000 Performance and Productivity Management						
2101		National Police Service Commission		20,000,000			20,000,000	
2101		0620000 National Police Service Human Resource Management		20,000,000			20,000,000	Increase Ksh. 20 million (Recurrent) to facilitate decentralization of counselling services.
2151		Independent Policing Oversight Authority		20,000,000			20,000,000	
2151		0622000 Policing Oversight Services		20,000,000			20,000,000	Increase Ksh.20 million (Recurrent) to facilitate monitoring of police activities during the 2022 General elections.
	TRADE, INDUSTRY AND COOPERATIVES							
1173		State Department for Cooperatives		315,000,000			330,000,000	
1173		0304000 Cooperative Development and Management		90,000,000		(645,000,000)	(80,000,000)	Reduce Ksh. 120 million (Development) from Homa Bay Cotton Ginnerery Reduce Ksh. 50 million (Development) from Coffee Industry Revitalization Increase Ksh. 90 million (Recurrent) for Kenya National Trading Cooperation (KNTC) to pay farmers

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SCHEDULE II FINANCIAL RECOMMENDATIONS					Notes
			COMMITTEE FINANCIAL RECOMMENDATIONS					
			Recurrent		Development		Net Change	
Reduction	Increase	Reduction	Increase					
1174		State Department for Trade and Enterprise Development	•	50,000,000	(50,000,000)	•		
1174		0309000 Domestic Trade and Enterprise Development						
1174		0310000 Fair Trade Practices And Compliance of Standards		50,000,000	(50,000,000)		Reduce Ksh 50 million (Development) from Acquisition of regional Anti Counterfeit Agency exhibit warehouses Increase Ksh. 50 million (Recurrent) for Acquisition of regional Anti Counterfeit Agency exhibit warehouses	
1174		0311000 International Trade Development and Promotion						
1174		0312000 General Administration, Planning and Support Services						
1175		State Department for Industrialisation		175,000,000	(425,000,000)	330,000,000		
1175		0301000 General Administration Planning and Support Services				80,000,000		

SCHEDULE II FINANCIAL RECOMMENDATIONS									
COMMITTEE FINANCIAL RECOMMENDATIONS									
Vote Code	Departmental Committee	24/05/2022 13:58	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes
				Reduction	Increase	Reduction	Increase		
1175			0302000 Industrial Development and Investments		50,000,000	(425,000,000)	250,000,000	(125,000,000)	Reduce Ksh. 50 million (Development) from Development of a Freeport & Industrial parks-Special Economic Zone Mombasa Reduce Ksh. 85 million (Development) from Development of SEZ Textile Park Naivasha Reduce Ksh. 50 million (Development) from Infrastructure and civil works Development – KITI Reduce Ksh. 40 million (Development) from Modernization of NMC's Foundry Plant & Fabrication Workshop Support Reduce Ksh. 200 million (Development) from Modernization of RIVATEX Increase Ksh. 200 million (Development) for construction of sheds to accommodate investor Increase Ksh. 50 million (Recurrent) for operationalization of Nyando Apparel and Value chain Addition Center Increase Ksh. 50 million (Development) for machinery and equipment for Nyando Apparel and Value Addition Center
1175			0303000 Standards and Business Incubation		125,000,000		80,000,000	205,000,000	Increase Ksh. 80 million (Development) for Kenya Industrial Research and Development Institute (KIRDI) Increase Ksh. 125 million (Recurrent) to Kenya Accreditation Services
	HEALTH			(2,550,000,000)	580,000,000		1,970,000,000		
1081			Ministry of Health	(2,550,000,000)	580,000,000		1,970,000,000		
1081			0401000 Preventive, Promotive & Reproductive Health				1,500,000,000	1,500,000,000	Increase Ksh. 1.5 billion (Development) for procurement and distribution of critical HIV Commodities and prevention programmes

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS						COMMITTEE FINANCIAL RECOMMENDATIONS		Notes	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change						
			Reduction	Increase	Reduction	Increase							
1081		0402000 National Referral & Specialized Services		250,000,000			220,000,000	470,000,000					Increase Ksh. 250 million (Recurrent) to procure standby generator for power backup in Mathare Teaching Research and Referral Hospital Increase Ksh. 220 million (Development) to Kenyatta University Children Hospital
1081		0403000 Health Research and Development		180,000,000			250,000,000	430,000,000					Increase Ksh. 180 million (Recurrent) to support students in KMTC campuses to access students' loans after USAID withdrew support under Aya Elimu fund. Increase Ksh. 50 million (Development) for infrastructure support to KMTC. Increase Ksh. 200 million (Development) to support research and development at Kenya Medical Research Institute KEMRI
1081		0404000 General Administration, Planning & Support Services		(50,000,000)			150,000,000	100,000,000					Reduce Ksh. 50 million (Recurrent) from HQ Administrative and technical services Increase Ksh. 100 million (Recurrent) for Kenya Medical Practitioners and Dentists Council (KMPDC) to establish regional offices Increase Ksh. 50 million (Recurrent) to Nursing Council of Kenya (NCK) to support compliance and audit activities in healthcare facilities and training institutions
1081		0405000 Health Policy, Standards and Regulations		(2,500,000,000)				(2,500,000,000)					Reduce Ksh. 2.4 billion (Recurrent) from UHC coordination and Management Unit-current grants Reduce Ksh. 100 million (Recurrent) from The Kenya Mental Health Board that is not yet operational
		ENERGY		-			200,000,000	(600,000,000)					-
1152		State Department for Energy		-			200,000,000	(600,000,000)					-
1152		0211000 General Administration Planning and Support Services					400,000,000						

		SCHEDULE II FINANCIAL RECOMMENDATIONS						Notes
		COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	Recurrent		Development		Net Change		
		Reduction	Increase	Reduction	Increase			
1152	VOTE/PROGRAMME CODES & TITLE 0212000 Power Generation		200,000,000	(200,000,000)		-	Reduce Ksh. 200 million (Development) from 1152105100 Nuclear Power Plant Siting Increase Ksh. 200 million (Recurrent) for 1152000508 Nuclear Power and Energy Agency	
1152	0213000 Power Transmission and Distribution			(400,000,000)	400,000,000	-	Reduce Ksh. 100 million (Development) from 1152109002 Konza Technopolis Complex. Reduce Ksh. 150 million (Development) from 1152109003 Dongo Kundu SEZ. Reduce Ksh. 75 million (Development) from 1152109101 Electrification of Food Processing Plants – HQ Reduce Ksh. 75 million (Development) from 1152109206 East Africa Portland Increase Ksh. 300 million (Development) for 1152106900 Installation of Transformers in Constituencies. Increase Ksh. 100 million (Development) for 1152103500 Street-lighting	
1152	0214000 Alternative Energy Technologies					-		
1194	Ministry of Petroleum and Mining							
1194	0215000 Exploration and Distribution of Oil and Gas							
	LABOUR AND SOCIAL WELFARE							
1184	Ministry of Labour	(160,000,000)	130,000,000			(30,000,000)		
1184	0910000 General Administration Planning and Support Services		70,000,000			70,000,000		
1184	0906000 Promotion of the Best Labour Practice		70,000,000			70,000,000	Increase Ksh. 60 million (Recurrent) for operationalization of a safe house in Saudi Arabia-Riyadh Increase Ksh. 10 million (Recurrent) for a fact finding mission by ministry to Saudi Arabia	
1184	0907000 Manpower Development, Employment and Productivity Management							

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Vote Code	Departmental Committee	COMMITTEE FINANCIAL RECOMMENDATIONS						
		VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		
		Reduction	Increase	Reduction	Increase	Reduction	Increase	
1132			125,000,000	(125,000,000)				Reduce Ksh. 125 million (Development) from Sports Kenya (Refurbishment of Seven Regional Stadia). Increase Ksh. 125 million (Recurrent) to Kenya Academy of Sports Technical Personnel and Talent Identification training and Development of 4,500 talented youths from 30 constituencies
1134								
	State Department for Heritage							
1134	0902000 Culture / Heritage							
1134	0903000 The Arts							
1134	0904000 Library Services							
1134	0905000 General Administration, Planning and Support Services							
1202								
	State Department for Tourism							
1202	0313000 Tourism Promotion and Marketing	(50,000,000)		(45,000,000)	95,000,000	(10,000,000)		Reduce Ksh 50 million (Recurrent) from Kenya Tourism Board-Sustaining New Markets & Sitting Booths. Reduce Ksh. 10 million (Development) from Kenya Tourism Board Sustaining New Markets & Sitting Booths.
1202	0314000 Tourism Product Development and Diversification			(25,000,000)	95,000,000			Reduce Ksh. 25 million (Development) from Coastal Beach Management programme Increase Ksh. 95 million (Development) to Ronald Ngala Utalii College to clear pending bills
1202	0315000 General Administration, Planning and Support Services			(10,000,000)				Reduce Ksh. 10 million (Development) from Open Space Office Modelling and Security System fittings
	BUDGET & APPROPRIATIONS COMMITTEE							
2041	Parliament							
2041	Parliamentary Service Commission							
2042	0722000 Senate Affairs							
2042	National Assembly							
2042	0721000 National Legislation, representation and oversight							Increase Ksh. 20 million (Recurrent) for capacity building on budget analysis and oversight.

		24/05/2022 13:58		SCHEDULE II FINANCIAL RECOMMENDATIONS							Notes
				COMMITTEE FINANCIAL RECOMMENDATIONS							
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change				
			Reduction	Increase	Reduction	Increase					
2043		Parliamentary Joint Services	(20,000,000)	-	-	-	(20,000,000)	Reduce Ksh. 20 million (Recurrent) from capacity building.			
2043		0723000 General Administration, planning and support services	(20,000,000)								
2043		Legislative Training Research & Knowledge Management									
2111		Auditor General	-	350,000,000	-	150,000,000	500,000,000	Increase Ksh. 150 million (Development) for OAG HQ at Bishop Road.			
2111		0729000 Audit Services		350,000,000		150,000,000	500,000,000	Increase Ksh. 350 million (Recurrent) for audit related O & M			
		Total Expenditure	(3,376,140,000)	3,922,140,000	(18,400,300,000)	18,284,300,000	430,000,000				

SCHEDULE I

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	SUBMITTED FY 2022-23 BUDGET ESTIMATES				CHANGES				FINAL FY 2022-23 BUDGET 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	
1011	Executive Office of the President	17,083,926,379	5,983,070,000	23,066,996,379	-	-	-	-	17,083,926,379	5,983,070,000	23,066,996,379	-	-
	0702000 Cabinet Affairs	1,594,629,154	252,250,000	1,846,879,154	-	-	-	-	1,594,629,154	252,250,000	1,846,879,154	-	-
	0703000 Government Advisory Services	649,300,000	75,000,000	724,300,000	-	-	-	-	649,300,000	75,000,000	724,300,000	-	-
	0704000 State House Affairs	4,080,817,716	286,850,000	4,367,667,716	-	-	-	-	4,080,817,716	286,850,000	4,367,667,716	-	-
	0734000 Deputy President Services	1,690,451,519	20,400,000	1,710,851,519	-	-	-	-	1,690,451,519	20,400,000	1,710,851,519	-	-
	0745000 Nairobi Metropolitan Services	9,068,727,990	5,348,570,000	14,417,297,990	-	-	-	-	9,068,727,990	5,348,570,000	14,417,297,990	-	-
	State Department for Interior and Citizen Services	136,643,574,522	7,048,886,159	143,692,460,681	110,000,000	(270,000,000)	(160,000,000)	-	136,753,574,522	6,778,886,159	143,532,460,681	103,116,401,128	-
	0601000 Policing Services	101,121,401,128	1,655,000,000	102,776,401,128	200,000,000	140,000,000	340,000,000	-	101,321,401,128	1,795,000,000	103,116,401,128	1,035,289,874	-
	0603000 Government Printing Services	735,289,874	300,000,000	1,035,289,874	-	-	-	-	735,289,874	300,000,000	1,035,289,874	-	-
	0605000 Migration & Citizen Services Management	2,779,484,059	950,000,000	3,729,484,059	-	-	-	-	2,779,484,059	950,000,000	3,729,484,059	-	-
0625000 Road Safety	2,204,400,000	520,856,159	2,725,256,159	100,000,000	-	100,000,000	-	2,304,400,000	520,856,159	2,825,256,159	-	-	
06256000 Population Management Services	3,997,392,724	1,552,000,000	5,549,392,724	6,000,000	(320,000,000)	(314,000,000)	-	4,003,392,724	1,232,000,000	5,235,392,724	-	-	
629000 General Administration and Support Services	24,817,166,737	2,021,030,000	26,838,196,737	(266,000,000)	(140,000,000)	(406,000,000)	-	24,551,166,737	1,881,030,000	26,432,196,737	-	-	
063000 Policy Coordination Services	988,440,000	50,000,000	1,038,440,000	70,000,000	50,000,000	120,000,000	-	1,058,440,000	100,000,000	1,158,440,000	-	-	
State Department for Correctional Services	31,053,251,550	1,265,400,000	32,318,651,550	-	(100,000,000)	(100,000,000)	-	31,053,251,550	1,165,400,000	32,218,651,550	-	-	
0623000 General Administration, Planning and Support Services	358,002,731	15,000,000	373,002,731	-	-	-	-	358,002,731	15,000,000	373,002,731	-	-	
0627000 Prison Services	28,850,597,571	980,390,000	29,830,987,571	-	(100,000,000)	(100,000,000)	-	28,850,597,571	880,390,000	29,730,987,571	-	-	
0628000 Probation & After Care Services	1,844,651,248	270,010,000	2,114,661,248	-	-	-	-	1,844,651,248	270,010,000	2,114,661,248	-	-	
State Department for Devolution	1,444,910,000	297,000,000	1,741,910,000	-	-	-	-	1,444,910,000	297,000,000	1,741,910,000	-	-	
0712000 Devolution Services	1,444,910,000	297,000,000	1,741,910,000	-	-	-	-	1,444,910,000	297,000,000	1,741,910,000	-	-	
State Department for Development of the ASAL	1,109,230,000	9,360,193,700	10,469,423,700	(50,000,000)	-	(50,000,000)	-	1,059,230,000	9,360,193,700	10,419,423,700	-	-	
0733000 Accelerated ASAL Development	1,109,230,000	9,360,193,700	10,469,423,700	(50,000,000)	-	(50,000,000)	-	1,059,230,000	9,360,193,700	10,419,423,700	-	-	
Ministry of Defence	128,215,300,000	3,468,000,000	131,683,300,000	-	-	-	-	128,215,300,000	3,468,000,000	131,683,300,000	-	-	
0801000 Defence	124,969,600,000	3,468,000,000	128,437,600,000	-	-	-	-	124,969,600,000	3,468,000,000	128,437,600,000	-	-	
0802000 Civil Aid	400,000,000	-	400,000,000	-	-	-	-	400,000,000	-	400,000,000	-	-	
0803000 General Administration, Planning and Support Services	2,625,700,000	-	2,625,700,000	-	-	-	-	2,625,700,000	-	2,625,700,000	-	-	
0805000000 National Space Management	220,000,000	-	220,000,000	-	-	-	-	220,000,000	-	220,000,000	-	-	
Ministry of Foreign Affairs	17,528,819,618	1,796,120,000	19,324,939,618	(292,640,000)	-	(292,640,000)	-	17,236,179,618	1,796,120,000	19,032,299,618	-	-	
0714000 General Administration Planning and Support Services	2,566,625,792	252,120,000	2,818,745,792	(152,750,000)	-	(152,750,000)	-	2,413,875,792	252,120,000	2,665,995,792	-	-	
0715000 Foreign Relation and Diplomacy	14,770,600,647	1,394,000,000	16,164,600,647	(139,890,000)	-	(139,890,000)	-	14,630,710,647	1,394,000,000	16,024,710,647	-	-	
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	-	-	-	-	51,823,239	-	51,823,239	-	-	
0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	139,769,940	150,000,000	289,769,940	-	-	-	-	139,769,940	150,000,000	289,769,940	-	-	
State Department for Vocational and Technical Training	19,100,500,000	5,769,822,807	24,870,322,807	-	60,000,000	60,000,000	-	19,100,500,000	5,829,822,807	24,930,322,807	-	-	
0505000 Technical Vocational Education and Training	18,860,141,625	5,769,822,807	24,629,964,432	-	60,000,000	60,000,000	-	18,860,141,625	5,829,822,807	24,689,964,432	-	-	
0507000 Youth Training and Development	44,855,043	-	44,855,043	-	-	-	-	44,855,043	-	44,855,043	-	-	
0508000 General Administration, Planning and Support Services	195,503,332	-	195,503,332	-	-	-	-	195,503,332	-	195,503,332	-	-	
State Department for University Education	102,807,278,998	7,130,716,330	109,937,995,328	50,000,000	(150,000,000)	(100,000,000)	-	102,857,278,998	6,980,716,330	109,837,995,328	-	-	
0504000 University Education	101,471,038,573	7,075,716,330	108,546,754,903	50,000,000	(150,000,000)	(100,000,000)	-	101,521,038,573	6,925,716,330	108,446,754,903	-	-	
0506000 Research, Science, Technology and Innovation	991,125,412	55,000,000	1,046,125,412	-	-	-	-	991,125,412	55,000,000	1,046,125,412	-	-	
0508000 General Administration, Planning and Support Services	345,115,013	-	345,115,013	-	-	-	-	345,115,013	-	345,115,013	-	-	
State Department for Early Learning & Basic Education	94,887,000,000	15,624,239,910	110,511,239,910	415,000,000	(245,000,000)	170,000,000	-	95,302,000,000	15,379,239,910	110,681,239,910	-	-	
0501000 Primary Education	17,977,683,260	1,934,700,000	19,912,383,260	415,000,000	(45,000,000)	370,000,000	-	18,392,683,260	1,889,700,000	20,282,383,260	-	-	
0502000 Secondary Education	68,516,221,630	12,893,539,910	81,409,761,540	-	-	-	-	68,516,221,630	12,893,539,910	81,409,761,540	-	-	

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	SCHEDULE 1						FINAL FY 2022-23 BUDGET ESTIMATES		
		SUBMITTED FY 2022-23 BUDGET ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CHANGES GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0503000 Quality Assurance and Standards Services	3,688,785,872	646,000,000	4,334,785,872	(50,000,000)	(200,000,000)	(250,000,000)	3,638,785,872	446,000,000	4,084,785,872
	0508000 General Administration, Planning and Support Services	4,704,309,238	1,500,000,000	4,854,309,238	50,000,000	-	50,000,000	4,754,309,238	1,500,000,000	4,904,309,238
1068	State Department for Post Training and Skills Development	283,600,000	73,000,000	356,600,000	-	-	-	283,600,000	73,000,000	356,600,000
	0508000 General Administration, Planning and Support Services	134,257,056	-	134,257,056	-	-	-	134,257,056	-	134,257,056
	0512000 Work Place Readiness Services	100,843,916	73,000,000	173,843,916	-	-	-	100,843,916	73,000,000	173,843,916
	0513000 Post Training Information Management	48,499,028	-	48,499,028	-	-	-	48,499,028	-	48,499,028
1069	State Department for Implementation of Curriculum Reforms	339,299,400	-	339,299,400	-	-	-	339,299,400	-	339,299,400
	0514000 Coordination of the Curriculum Reforms Implementation	339,299,400	-	339,299,400	-	-	-	339,299,400	-	339,299,400
1071	The National Treasury	53,745,085,913	123,789,831,325	177,534,917,238	100,000,000	(3,238,000,000)	(3,138,000,000)	53,845,085,913	120,551,831,325	174,396,917,238
	0203000 Rail Transport	-	30,028,000,000	30,028,000,000	-	1,900,000,000	1,900,000,000	-	31,928,000,000	31,928,000,000
	0204000 Marine Transport	-	2,820,638,636	2,820,638,636	-	300,000,000	300,000,000	-	3,120,638,636	3,120,638,636
	0717000 General Administration Planning and Support Services	44,707,920,949	14,515,790,000	59,223,710,949	-	-	-	44,707,920,949	14,515,790,000	59,223,710,949
	0718000 Public Financial Management	7,461,808,918	66,832,602,689	74,294,411,607	100,000,000	(5,438,000,000)	(5,338,000,000)	7,561,808,918	61,394,602,689	68,956,411,607
	0719000 Economic and Financial Policy Formulation and Management	1,198,435,806	9,562,800,000	10,761,235,806	-	-	-	1,198,435,806	9,562,800,000	10,761,235,806
	0720000 Market Competition	302,100,000	30,000,000	332,100,000	-	-	-	302,100,000	30,000,000	332,100,000
	0740000 Government Cleaning services	74,820,240	-	74,820,240	-	-	-	74,820,240	-	74,820,240
1072	State Department for Planning	3,955,480,000	45,130,640,000	49,086,120,000	-	-	-	3,955,480,000	45,130,640,000	49,086,120,000
	0706000 Economic Policy and National Planning	2,106,970,000	44,806,400,000	46,913,370,000	-	-	-	2,106,970,000	44,806,400,000	46,913,370,000
	0707000 National Statistical Information Services	1,317,620,000	228,750,000	1,546,370,000	-	-	-	1,317,620,000	228,750,000	1,546,370,000
	0708000 Public Investment Management Monitoring and Evaluation Services	180,300,000	95,490,000	275,790,000	-	-	-	180,300,000	95,490,000	275,790,000
	0709000 General Administration Planning and Support Services	350,590,000	-	350,590,000	-	-	-	350,590,000	-	350,590,000
1081	Ministry of Health	70,473,000,000	52,046,254,652	122,519,254,652	(1,970,000,000)	1,970,000,000	-	68,503,000,000	54,016,254,652	122,519,254,652
	0401000 Preventive, Promotive & Reproductive Health	2,184,752,720	22,870,825,152	25,055,577,872	-	1,500,000,000	1,500,000,000	2,184,752,720	24,370,825,152	26,555,577,872
	0402000 National Referral & Specialized Services	39,750,117,395	11,631,500,000	51,381,617,395	250,000,000	220,000,000	470,000,000	40,000,117,395	11,851,500,000	51,851,617,395
	0403000 Health Research and Development	10,670,000,000	1,299,000,000	11,969,000,000	180,000,000	250,000,000	430,000,000	10,850,000,000	1,549,000,000	12,399,000,000
	0404000 General Administration, Planning & Support Services	7,647,571,056	1,082,000,000	8,729,571,056	100,000,000	-	100,000,000	7,747,571,056	1,082,000,000	8,829,571,056
	0405000 Health Policy, Standards and Regulations	10,220,558,829	15,162,929,500	25,383,488,329	(2,500,000,000)	-	(2,500,000,000)	7,720,558,829	15,162,929,500	22,883,488,329
1091	State Department of Infrastructure	69,478,000,000	149,635,667,854	219,113,667,854	-	2,180,000,000	2,180,000,000	69,478,000,000	151,815,567,854	221,293,567,854
	0202000 Road Transport	69,478,000,000	149,635,667,854	219,113,667,854	-	2,180,000,000	2,180,000,000	69,478,000,000	151,815,567,854	221,293,567,854
1092	State Department of Transport	9,442,000,000	1,350,000,000	10,792,000,000	180,000,000	-	180,000,000	9,622,000,000	1,350,000,000	10,972,000,000
	0201000 General Administration, Planning and Support Services	278,000,000	430,000,000	708,000,000	-	-	-	278,000,000	430,000,000	708,000,000
	0204000 Marine Transport	798,897,488	247,000,000	1,045,897,488	-	-	-	798,897,488	247,000,000	1,045,897,488
	0205000 Air Transport	8,353,102,512	673,000,000	9,026,102,512	180,000,000	-	180,000,000	8,533,102,512	673,000,000	9,206,102,512
	0216000 Road Safety	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
1093	State Department for Shipping and Maritime	2,171,000,000	1,189,000,000	3,360,000,000	11,000,000	(11,000,000)	-	2,182,000,000	1,178,000,000	3,360,000,000
	0220000 Shipping and Maritime Affairs	2,171,000,000	1,189,000,000	3,360,000,000	11,000,000	(11,000,000)	-	2,182,000,000	1,178,000,000	3,360,000,000
1094	State Department for Housing and Urban Development	1,341,000,000	18,820,000,000	20,161,000,000	-	200,000,000	200,000,000	1,341,000,000	19,020,000,000	20,361,000,000
	0102000 Housing Development and Human Settlement	793,000,000	13,585,000,000	14,378,000,000	-	-	-	793,000,000	13,585,000,000	14,378,000,000
	0105000 Urban and Metropolitan Development	285,000,000	5,235,000,000	5,520,000,000	-	200,000,000	200,000,000	285,000,000	5,435,000,000	5,720,000,000

SCHEDULE I

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	SUBMITTED FY 2022-23 BUDGET ESTIMATES				CHANGES				FINAL FY 2022-23 BUDGET ESTIMATES				
		GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES		
1095	0106000 General Administration Planning and Support Services	263,000,000	263,000,000	-	-	-	263,000,000	-	-	-	263,000,000	-	-	263,000,000
	State for Public Works	3,383,000,000	4,693,000,000	1,310,000,000	4,693,000,000	-	3,383,000,000	1,310,000,000	1,310,000,000	4,693,000,000	1,310,000,000	1,310,000,000	4,693,000,000	
	0103000 Government Buildings	551,000,000	1,181,000,000	630,000,000	1,181,000,000	-	551,000,000	630,000,000	630,000,000	1,181,000,000	630,000,000	630,000,000	1,181,000,000	
	0104000 Coastline Infrastructure and Pedestrian Access	173,000,000	494,000,000	321,000,000	494,000,000	-	173,000,000	321,000,000	321,000,000	494,000,000	321,000,000	321,000,000	494,000,000	
	0106000 General Administration Planning and Support Services	380,000,000	394,000,000	14,000,000	394,000,000	-	380,000,000	14,000,000	14,000,000	394,000,000	14,000,000	14,000,000	394,000,000	
1108	0218000 Regulation and Development of the Construction Industry	2,279,000,000	2,624,000,000	345,000,000	2,624,000,000	-	2,279,000,000	345,000,000	345,000,000	2,624,000,000	345,000,000	345,000,000	2,624,000,000	
	Ministry of Environment and Forestry	10,616,000,000	15,255,800,000	4,639,800,000	15,255,800,000	-	10,616,000,000	4,639,800,000	4,639,800,000	15,255,800,000	4,639,800,000	4,639,800,000	15,255,800,000	
	1002000 Environment Management and Protection	1,958,000,000	3,111,800,000	1,153,800,000	3,111,800,000	-	1,958,000,000	1,153,800,000	1,153,800,000	3,111,800,000	1,153,800,000	1,153,800,000	3,111,800,000	
	1010000 General Administration, Planning and Support Services	475,200,000	475,200,000	-	475,200,000	-	475,200,000	-	-	475,200,000	-	-	475,200,000	
	1012000 Meteorological Services	1,103,800,000	1,516,800,000	413,000,000	1,516,800,000	-	1,103,800,000	413,000,000	413,000,000	1,516,800,000	413,000,000	413,000,000	1,516,800,000	
1109	1018000 Forests and Water Towers Conservation	7,079,000,000	10,152,000,000	3,073,000,000	10,152,000,000	-	7,079,000,000	3,073,000,000	3,073,000,000	10,152,000,000	3,073,000,000	3,073,000,000	10,152,000,000	
	Ministry of Water, Sanitation and Irrigation	6,727,500,000	83,518,624,881	76,791,124,881	83,518,624,881	20,000,000	6,747,500,000	77,189,124,881	77,189,124,881	83,936,624,881	77,189,124,881	77,189,124,881	83,936,624,881	
	1001000 General Administration, Planning and Support Services	813,624,593	1,179,624,593	366,000,000	1,179,624,593	-	813,624,593	366,000,000	366,000,000	1,179,624,593	366,000,000	366,000,000	1,179,624,593	
	1004000 Water Resources Management	1,799,621,575	16,029,621,575	14,250,000,000	16,029,621,575	-	1,799,621,575	14,250,000,000	(670,000,000)	16,029,621,575	13,580,000,000	13,580,000,000	15,359,621,575	
	1017000 Water and Sewerage Infrastructure Development	3,375,788,040	45,891,912,921	42,516,124,881	45,891,912,921	20,000,000	3,395,788,040	42,274,124,881	42,274,124,881	45,669,912,921	42,274,124,881	42,274,124,881	45,669,912,921	
1111	1014000 Irrigation and Land Reclamation	726,496,248	8,505,496,248	7,779,000,000	8,505,496,248	-	726,496,248	7,779,000,000	620,000,000	8,505,496,248	7,779,000,000	8,505,496,248	9,125,496,248	
	1015000 Water Storage and Flood Control	-	9,822,000,000	9,822,000,000	9,822,000,000	-	-	9,822,000,000	190,000,000	10,012,000,000	10,012,000,000	10,012,000,000	10,012,000,000	
	1022000 Water Harvesting and Storage for Irrigation	31,969,544	2,089,969,544	2,058,000,000	2,089,969,544	-	31,969,544	2,058,000,000	2,058,000,000	2,089,969,544	2,058,000,000	2,058,000,000	2,089,969,544	
	Ministry of Lands and Physical Planning	3,196,450,000	5,928,250,000	2,731,800,000	5,928,250,000	110,000,000	3,306,450,000	2,621,800,000	2,621,800,000	5,928,250,000	2,621,800,000	2,621,800,000	5,928,250,000	
	0101000 Land Policy and Planning	3,196,450,000	5,928,250,000	2,731,800,000	5,928,250,000	110,000,000	3,306,450,000	2,621,800,000	2,621,800,000	5,928,250,000	2,621,800,000	2,621,800,000	5,928,250,000	
1112	State Department for Information Communication Technology & Innovation	2,268,400,000	19,374,100,000	17,105,700,000	19,374,100,000	-	2,268,400,000	(120,000,000)	(120,000,000)	19,254,100,000	16,985,700,000	16,985,700,000	19,254,100,000	
	0207000 General Administration Planning and Support Services	356,400,000	356,400,000	-	356,400,000	-	356,400,000	-	-	356,400,000	-	-	356,400,000	
	0210000 ICT Infrastructure Development	574,000,000	16,377,700,000	15,803,700,000	16,377,700,000	-	574,000,000	(45,000,000)	(45,000,000)	16,332,700,000	15,758,700,000	15,758,700,000	16,332,700,000	
	0217000 E-Government Services	1,338,000,000	2,640,000,000	1,302,000,000	2,640,000,000	-	1,338,000,000	(75,000,000)	(75,000,000)	2,565,000,000	1,227,000,000	1,227,000,000	2,565,000,000	
	State Department for Broadcasting & Telecommunications	6,690,600,000	7,387,600,000	697,000,000	7,387,600,000	-	6,690,600,000	120,000,000	120,000,000	7,507,600,000	817,000,000	817,000,000	7,507,600,000	
1123	0207000 General Administration Planning and Support Services	228,366,801	228,366,801	-	228,366,801	-	228,366,801	-	-	228,366,801	-	-	228,366,801	
	0208000 Information and Communication Services	5,267,322,738	5,665,322,738	398,000,000	5,665,322,738	-	5,267,322,738	398,000,000	398,000,000	5,665,322,738	398,000,000	398,000,000	5,665,322,738	
	0209000 Mass Media Skills Development	228,000,000	338,000,000	110,000,000	338,000,000	-	228,000,000	110,000,000	110,000,000	338,000,000	110,000,000	110,000,000	338,000,000	
	0221000 Film Development Services Programme	966,910,461	1,155,910,461	189,000,000	1,155,910,461	-	966,910,461	120,000,000	120,000,000	1,275,910,461	309,000,000	309,000,000	1,275,910,461	
	State Department for Sports	1,417,950,000	17,425,950,000	16,008,000,000	17,425,950,000	125,000,000	1,542,950,000	15,883,000,000	15,883,000,000	17,425,950,000	15,883,000,000	15,883,000,000	17,425,950,000	
1134	0901000 Sports	1,417,950,000	17,425,950,000	16,008,000,000	17,425,950,000	-	1,417,950,000	125,000,000	125,000,000	17,425,950,000	15,883,000,000	15,883,000,000	17,425,950,000	
	State Department for Culture and Heritage	3,094,414,367	3,171,914,367	77,500,000	3,171,914,367	-	3,094,414,367	77,500,000	77,500,000	3,171,914,367	77,500,000	77,500,000	3,171,914,367	
	0902000 Culture / Heritage	1,953,040,327	2,000,540,327	47,500,000	2,000,540,327	-	1,953,040,327	47,500,000	47,500,000	2,000,540,327	47,500,000	47,500,000	2,000,540,327	
	0903000 The Arts	157,088,747	157,088,747	-	157,088,747	-	157,088,747	-	-	157,088,747	-	-	157,088,747	
	0904000 Library Services	793,719,005	823,719,005	30,000,000	823,719,005	-	793,719,005	30,000,000	30,000,000	823,719,005	30,000,000	30,000,000	823,719,005	
1152	0905000 General Administration, Planning and Support Services	190,566,288	190,566,288	-	190,566,288	-	190,566,288	-	-	190,566,288	-	-	190,566,288	
	Ministry of Energy	14,496,000,000	95,667,855,000	81,171,855,000	95,667,855,000	200,000,000	14,696,000,000	80,971,855,000	80,971,855,000	95,667,855,000	80,971,855,000	80,971,855,000	95,667,855,000	
	0211000 General Administration Planning and Support Services	411,000,000	619,000,000	208,000,000	619,000,000	-	411,000,000	208,000,000	208,000,000	619,000,000	208,000,000	208,000,000	619,000,000	
	0212000 Power Generation	2,714,000,000	20,498,000,000	17,784,000,000	20,498,000,000	200,000,000	2,914,000,000	17,584,000,000	17,584,000,000	20,498,000,000	17,584,000,000	17,584,000,000	20,498,000,000	
	0213000 Power Transmission and Distribution	11,238,390,083	72,223,245,083	60,984,855,000	72,223,245,083	-	11,238,390,083	60,984,855,000	60,984,855,000	72,223,245,083	60,984,855,000	60,984,855,000	72,223,245,083	

SCHEDULE I

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	SUBMITTED FY 2022-23 BUDGET ESTIMATES					FINAL FY 2022-23 BUDGET ESTIMATES				
		GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1162	D214000 Alternative Energy Technologies State Department for Livestock	132,609,917	2,195,000,000	2,327,609,917	-	2,195,000,000	2,327,609,917	132,609,917	2,195,000,000	2,327,609,917	
1166	D112000 Livestock Resources Management and Development State Department for Fisheries, Aquaculture & the Blue Economy D111000 Fisheries Development and Management D117000 General Administration, Planning and Support Services	3,480,200,000	3,757,100,000	7,237,300,000	(140,000,000)	(30,000,000)	3,590,200,000	3,617,100,000	3,617,100,000	7,207,300,000	
1169	D118000 Development and Coordination of the Blue Economy State Department for Crop Development & Agricultural Research D107000 General Administration Planning and Support Services D108000 Crop Development and Management D109000 Artubusiness and Information Management D120000 Agricultural Research & Development	22,713,578	2,339,564,000	2,262,277,578	(51,000,000)	(51,000,000)	22,713,578	2,188,564,000	2,211,277,578	41,506,027,321	
1173	D304000 Cooperative Development and Management State Department for Trade and Enterprise Development D309000 Domestic Trade & Enterprise Development D310000 Fair Trade Practices & Compliance of Standards D311000 International Trade Development & Promotion	14,463,700,000	26,811,327,321	41,275,027,321	231,000,000	231,000,000	14,463,700,000	27,042,327,321	27,042,327,321	41,506,027,321	
1174	D312000 General Administration, Planning & Support Services State Department for Industrialization D301000 General Administration Planning and Support Services D302000 Industrial Development and Investments D303000 Standards and Business Incubation D311000 International Trade Development & Promotion	522,448,432	3,334,417,513	8,461,865,945	375,000,000	375,000,000	522,448,432	3,609,417,513	8,836,865,945	1,999,000,830	
1175	D312000 General Administration, Planning & Support Services State Department for Industrialization D301000 General Administration Planning and Support Services D302000 Industrial Development and Investments D303000 Standards and Business Incubation	3,449,990,000	3,596,550,000	7,046,540,000	(95,000,000)	80,000,000	3,624,990,000	3,501,550,000	7,126,540,000	7,126,540,000	
1184	D910000 General Administration Planning and Support Services D906000 Promotion of the Best Labour Practice D907000 Manpower Development, Employment and Productivity Management State Department for Social Protection, Senior Citizen Affairs & Special Programs D908000 Social Development and Children Services D909000 National Social Safety Net D914000 General Administration, Planning and Support Services	504,038,150	111,760,000	504,038,150	-	70,000,000	504,038,150	111,760,000	504,038,150	842,323,800	
1185	D914000 General Administration, Planning and Support Services State Department for Social Protection, Senior Citizen Affairs & Special Programs D908000 Social Development and Children Services D909000 National Social Safety Net D914000 General Administration, Planning and Support Services	1,676,528,050	460,740,000	2,137,268,050	-	-	1,676,528,050	460,740,000	2,137,268,050	2,137,268,050	
1194	D215000 Exploration and Distribution of Oil and Gas D210000 General Administration Planning and Support Services D2109000 Mineral Resources Management D211000 Geological Surveys and Geoinformation Management	31,775,940,000	2,870,300,000	34,646,240,000	30,000,000	30,000,000	31,805,940,000	2,870,300,000	34,676,240,000	34,676,240,000	

SCHEDULE I

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	SUBMITTED FY 2022-23 BUDGET ESTIMATES				CHANGES				FINAL FY 2022-23 BUDGET ESTIMATES			
		GROSS 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
1202	State Department for Tourism	8,726,465,760	302,210,000	9,028,675,760	(50,000,000)	50,000,000	-	8,676,465,760	352,210,000	9,028,675,760	-	352,210,000	9,028,675,760
	0313000 Tourism Promotion & Marketing	1,012,449,971	50,200,000	1,062,649,971	(50,000,000)	(10,000,000)	(60,000,000)	962,449,971	40,200,000	1,002,649,971	-	40,200,000	1,002,649,971
	0314000 Tourism Product Development & Diversification	7,328,594,159	218,000,000	7,546,594,159	-	70,000,000	70,000,000	7,328,594,159	288,000,000	7,616,594,159	-	288,000,000	7,616,594,159
	0315000 General Administration, Planning and Support Services	385,421,630	34,010,000	419,431,630	-	(10,000,000)	(10,000,000)	385,421,630	24,010,000	409,431,630	-	24,010,000	409,431,630
1203	State Department for Wildlife	7,164,000,000	821,810,000	7,985,810,000	-	-	-	7,164,000,000	821,810,000	7,985,810,000	-	821,810,000	7,985,810,000
	1019000 Wildlife Conservation and Management	7,164,000,000	821,810,000	7,985,810,000	-	-	-	7,164,000,000	821,810,000	7,985,810,000	-	821,810,000	7,985,810,000
1212	State Department for Gender	1,200,350,000	2,776,000,000	3,976,350,000	-	-	-	1,200,350,000	2,776,000,000	3,976,350,000	-	2,776,000,000	3,976,350,000
	0911000 Community Development	-	2,130,000,000	2,130,000,000	-	-	-	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000
	0912000 Gender Empowerment	874,280,310	646,000,000	1,520,280,310	-	-	-	874,280,310	646,000,000	1,520,280,310	-	646,000,000	1,520,280,310
	0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	-	-	-	326,069,690	-	326,069,690	-	-	326,069,690
1213	State Department for Public Service	23,251,770,000	703,040,000	23,954,810,000	(110,000,000)	-	(110,000,000)	23,141,770,000	703,040,000	23,844,810,000	-	703,040,000	23,844,810,000
	0710000 Public Service Transformation	9,659,657,034	602,200,000	10,261,857,034	-	-	-	9,659,657,034	602,200,000	10,261,857,034	-	602,200,000	10,261,857,034
	0709000 General Administration Planning and Support Services	568,960,293	30,840,000	599,800,293	-	-	-	568,960,293	30,840,000	599,800,293	-	30,840,000	599,800,293
	0747000 National Youth Service	13,023,152,673	70,000,000	13,093,152,673	(110,000,000)	-	(110,000,000)	12,913,152,673	70,000,000	12,983,152,673	-	70,000,000	12,983,152,673
1214	State Department for Youth Affairs	1,504,330,000	1,932,790,000	3,437,120,000	20,000,000	-	20,000,000	1,524,330,000	1,932,790,000	3,456,120,000	-	1,932,790,000	3,456,120,000
	0711000 Youth Empowerment Services	498,877,777	476,690,510	975,568,287	-	-	-	498,877,777	476,690,510	975,568,287	-	476,690,510	975,568,287
	0748000 Youth Development Services	638,604,943	1,456,099,490	2,094,704,433	-	-	-	638,604,943	1,456,099,490	2,094,704,433	-	1,456,099,490	2,094,704,433
	0749000 General Administration Planning and Support Services	366,847,280	-	366,847,280	20,000,000	-	20,000,000	386,847,280	-	386,847,280	-	-	386,847,280
1221	State Department for East African Community	630,850,000	-	630,850,000	136,210,000	-	136,210,000	767,060,000	-	767,060,000	-	-	767,060,000
	0305000 East African Affairs and Regional Integration	630,850,000	-	630,850,000	136,210,000	-	136,210,000	767,060,000	-	767,060,000	-	-	767,060,000
1222	State Department for Regional & Northern Corridor Development	3,287,280,000	1,554,824,000	4,842,104,000	206,430,000	60,000,000	266,430,000	3,493,710,000	1,614,824,000	5,108,534,000	-	1,614,824,000	5,108,534,000
	1013000 Integrated Regional Development	3,287,280,000	1,554,824,000	4,842,104,000	206,430,000	60,000,000	266,430,000	3,493,710,000	1,614,824,000	5,108,534,000	-	1,614,824,000	5,108,534,000
1252	State Law Office and Department of Justice	5,144,370,000	223,500,000	5,367,870,000	35,000,000	-	35,000,000	5,179,370,000	223,500,000	5,402,870,000	-	223,500,000	5,402,870,000
	0606000 Legal Services	2,444,307,023	-	2,444,307,023	-	-	-	2,444,307,023	-	2,444,307,023	-	-	2,444,307,023
	0607000 Governance, Legal Training and Constitutional Affairs	1,897,509,186	133,500,000	2,031,009,186	35,000,000	-	35,000,000	1,932,509,186	133,500,000	2,066,009,186	-	133,500,000	2,066,009,186
	0609000 General Administration, Planning and Support Services	802,553,791	90,000,000	892,553,791	-	-	-	802,553,791	90,000,000	892,553,791	-	90,000,000	892,553,791
1271	Ethics and Anti-Corruption Commission	3,420,530,000	158,000,000	3,578,530,000	-	-	-	3,420,530,000	158,000,000	3,578,530,000	-	158,000,000	3,578,530,000
	0611000 Ethics and Anti-Corruption	3,420,530,000	158,000,000	3,578,530,000	-	-	-	3,420,530,000	158,000,000	3,578,530,000	-	158,000,000	3,578,530,000
1281	National Intelligence Service	46,127,700,000	-	46,127,700,000	-	-	-	46,127,700,000	-	46,127,700,000	-	-	46,127,700,000
	0804000 National Security Intelligence	46,127,700,000	-	46,127,700,000	-	-	-	46,127,700,000	-	46,127,700,000	-	-	46,127,700,000
1291	Office of the Director of Public Prosecutions	3,281,950,000	145,000,000	3,426,950,000	(100,000,000)	(100,000,000)	(100,000,000)	3,281,950,000	45,000,000	3,326,950,000	-	45,000,000	3,326,950,000
	0612000 Public Prosecution Services	3,281,950,000	145,000,000	3,426,950,000	(100,000,000)	(100,000,000)	(100,000,000)	3,281,950,000	45,000,000	3,326,950,000	-	45,000,000	3,326,950,000
1311	Office of the Registrar of Political Parties	2,076,850,000	-	2,076,850,000	50,000,000	-	50,000,000	2,126,850,000	-	2,126,850,000	-	-	2,126,850,000
	0614000 Registration, Regulation and Funding of Political Parties	2,076,850,000	-	2,076,850,000	50,000,000	-	50,000,000	2,126,850,000	-	2,126,850,000	-	-	2,126,850,000
1321	Witness Protection Agency	614,070,000	-	614,070,000	35,000,000	-	35,000,000	649,070,000	-	649,070,000	-	-	649,070,000
	0615000 Witness Protection	614,070,000	-	614,070,000	35,000,000	-	35,000,000	649,070,000	-	649,070,000	-	-	649,070,000
2011	Kenya National Commission on Human Rights	424,360,000	-	424,360,000	40,000,000	-	40,000,000	464,360,000	-	464,360,000	-	-	464,360,000
	0616000 Protection and Promotion of Human Rights	424,360,000	-	424,360,000	40,000,000	-	40,000,000	464,360,000	-	464,360,000	-	-	464,360,000
2021	National Land Commission	1,468,000,000	90,300,000	1,558,300,000	-	-	-	1,468,000,000	90,300,000	1,558,300,000	-	90,300,000	1,558,300,000
	0116000 Land Administration and Management	1,468,000,000	90,300,000	1,558,300,000	-	-	-	1,468,000,000	90,300,000	1,558,300,000	-	90,300,000	1,558,300,000
2031	Independent Electoral and Boundaries Commission	21,686,840,000	-	21,686,840,000	-	-	-	21,686,840,000	-	21,686,840,000	-	-	21,686,840,000
	0617000 Management of Electoral Processes	21,686,840,000	-	21,686,840,000	-	-	-	21,686,840,000	-	21,686,840,000	-	-	21,686,840,000
	0618000 Delineation of Electoral Boundaries	321,500,000	-	321,500,000	-	-	-	321,500,000	-	321,500,000	-	-	321,500,000

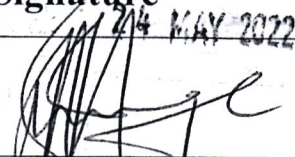

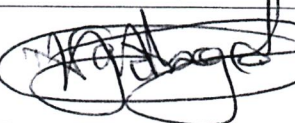

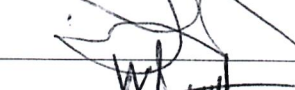


SCHEDULE I

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	SUBMITTED FY 2022-23 BUDGET ESTIMATES				CHANGES				FINAL FY 2022-23 BUDGET 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	The Commission on Revenue Allocation	491,960,000	-	-	-	-	-	-	491,960,000	-	-	-	491,960,000
	0737000 Inter-Governmental Transfers and Financial Matters	491,960,000	-	-	-	-	-	-	491,960,000	-	-	-	491,960,000
	Public Service Commission	2,515,840,000	26,300,000	40,000,000	-	40,000,000	-	40,000,000	2,555,840,000	26,300,000	40,000,000	2,582,140,000	
2071	0725000 General Administration, Planning and Support Services	876,847,613	26,300,000	40,000,000	-	40,000,000	-	40,000,000	916,847,613	26,300,000	40,000,000	943,147,613	
	0726000 Human Resource Management and Development	1,445,674,594	-	-	-	-	-	-	1,445,674,594	-	-	-	1,445,674,594
	0727000 Governance and National Values	147,717,768	-	-	-	-	-	-	147,717,768	-	-	-	147,717,768
	0744000 Performance and Productivity Management	45,600,025	-	-	-	-	-	-	45,600,025	-	-	-	45,600,025
2081	Salaries and Remuneration Commission	612,500,000	-	-	-	-	-	-	612,500,000	-	-	-	612,500,000
	0728000 Salaries and Remuneration Management	612,500,000	-	-	-	-	-	-	612,500,000	-	-	-	612,500,000
2091	Teachers Service Commission	297,718,000,000	656,000,000	-	-	-	-	-	297,718,000,000	656,000,000	-	-	298,374,000,000
	0509000 Teacher Resource Management	289,973,311,780	600,000,000	-	-	-	-	-	289,973,311,780	600,000,000	-	-	289,973,311,780
	0510000 Governance and Standards	1,160,989,106	-	-	-	-	-	-	1,160,989,106	-	-	-	1,160,989,106
	0511000 General Administration, Planning and Support Services	7,183,699,114	56,000,000	-	-	-	-	-	7,239,699,114	56,000,000	-	-	7,239,699,114
2101	National Police Service Commission	1,009,250,000	-	20,000,000	-	20,000,000	-	20,000,000	1,029,250,000	-	20,000,000	-	1,029,250,000
	0620000 National Police Service Human Resource Management	1,009,250,000	-	20,000,000	-	20,000,000	-	20,000,000	1,029,250,000	-	20,000,000	-	1,029,250,000
2111	Auditor General	6,158,450,000	239,710,000	350,000,000	150,000,000	500,000,000	500,000,000	500,000,000	6,508,450,000	389,710,000	500,000,000	6,898,160,000	
	0729000 Audit Services	6,158,450,000	239,710,000	350,000,000	150,000,000	500,000,000	500,000,000	500,000,000	6,508,450,000	389,710,000	500,000,000	6,898,160,000	
2121	Office of the Controller of Budget	702,370,000	-	-	-	-	-	-	702,370,000	-	-	-	702,370,000
	0730000 Control and Management of Public Finances	702,370,000	-	-	-	-	-	-	702,370,000	-	-	-	702,370,000
2131	Commission on Administrative Justice	724,320,000	-	-	-	-	-	-	724,320,000	-	-	-	724,320,000
	0731000 Promotion of Administrative Justice	724,320,000	-	-	-	-	-	-	724,320,000	-	-	-	724,320,000
2141	National Gender and Equality Commission	463,170,000	10,131,000	10,000,000	-	10,000,000	-	10,000,000	473,301,000	10,131,000	-	-	483,301,000
	0621000 Promotion of Gender Equality and Freedom from Discrimination	463,170,000	10,131,000	10,000,000	-	10,000,000	-	10,000,000	473,301,000	10,131,000	-	-	483,301,000
2151	Independent Policing Oversight Authority	1,004,600,000	-	20,000,000	-	20,000,000	-	20,000,000	1,024,600,000	-	20,000,000	-	1,024,600,000
	0622000 Policing Oversight Services	1,004,600,000	-	20,000,000	-	20,000,000	-	20,000,000	1,024,600,000	-	20,000,000	-	1,024,600,000
	Sub-Total: Budget Estimates for the Executive	1,322,898,626,507	711,405,784,939	446,000,000	(16,000,000)	430,000,000	-	430,000,000	1,323,344,626,507	711,389,784,939	2,034,734,411,446	-	1,323,344,626,507
1261	The Judiciary	16,297,400,000	2,000,000,000	100,000,000	(100,000,000)	-	-	-	16,397,400,000	1,900,000,000	1,900,000,000	-	18,297,400,000
	0610000 Dispensation of Justice	16,297,400,000	2,000,000,000	100,000,000	(100,000,000)	-	-	-	16,397,400,000	1,900,000,000	1,900,000,000	-	18,297,400,000
2051	Judicial Service Commission	587,000,000	-	-	-	-	-	-	587,000,000	-	-	-	587,000,000
	0619000 General Administration, Planning and Support Services	587,000,000	-	-	-	-	-	-	587,000,000	-	-	-	587,000,000
	Sub-Total: Budget Estimates for the Judiciary	16,884,400,000	2,000,000,000	100,000,000	(100,000,000)	-	-	-	16,984,400,000	1,900,000,000	1,900,000,000	-	18,884,400,000
2041	Parliamentary Service Commission	8,785,000,000	-	-	-	-	-	-	8,785,000,000	-	-	-	8,785,000,000
	0722000 Senate Affairs	8,785,000,000	-	-	-	-	-	-	8,785,000,000	-	-	-	8,785,000,000
2042	National Assembly	33,250,000,000	-	20,000,000	-	20,000,000	-	20,000,000	33,270,000,000	-	20,000,000	-	33,270,000,000
	0721000 National Legislation, Representation and Oversight	33,250,000,000	-	20,000,000	-	20,000,000	-	20,000,000	33,270,000,000	-	20,000,000	-	33,270,000,000
2043	Parliamentary Joint Services	6,120,000,000	2,065,000,000	(20,000,000)	-	(20,000,000)	-	(20,000,000)	6,100,000,000	2,065,000,000	2,065,000,000	-	8,165,000,000
	0723000 General Administration, Planning and Support Services	5,947,811,050	2,065,000,000	(20,000,000)	-	(20,000,000)	-	(20,000,000)	5,927,811,050	2,065,000,000	2,065,000,000	-	7,992,811,050
	0746000 Legislative Training Research & Knowledge Management	172,188,950	-	-	-	-	-	-	172,188,950	-	-	-	172,188,950
	Sub-Total: Budget Estimates for Parliament	48,155,000,000	2,065,000,000	-	-	-	-	-	48,155,000,000	2,065,000,000	2,065,000,000	-	50,220,000,000
	TOTAL BUDGET ESTIMATES	1,387,938,026,507	715,470,784,939	546,000,000	(116,000,000)	430,000,000	-	430,000,000	1,388,484,026,507	715,354,784,939	2,103,838,811,446	-	1,388,484,026,507

ADOPTION SCHEDULE

Budget and Appropriations Committee

Date: 24.05.22 Time: 11:00AM Sitting:

Name	Signature
1. The Hon. Kanini Kega, CBS, M.P.- Chairperson	 24 MAY 2022 me
2. The Hon. Benard Masaka Shinali, M.P.- Vice Chairperson	
3. The Hon. (CPA) John Mbadi, EGH, CBS, M.P.	
4. The Hon. Emmanuel Wangwe, CBS, M.P.	
5. The Hon. (CPA) Moses K. Lessonet, CBS, M.P.	
6. The Hon. Samwel Moroto, M.P.	
7. The Hon. Millie Odhiambo, M.P.	
8. The Hon. Alfred Kiptoo Keter, M.P.	
9. The Hon. Richard Onyonka, M.P.	
10. The Hon. (Dr.) Makali Mulu, M.P.	
11. The Hon. Badi Twalib, M.P.	
12. The Hon. Jude Njomo, M.P.	
13. The Hon. Sarah Paulata Korere, M.P.	
14. The Hon. Fatuma Gedi Ali, CBS, M.P.	
15. The Hon. Wangari Mwaniki, OGW, M.P.	
16. The Hon. Josephine Naisula Lesuuda, OGW, M.P.	

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

Signed.....

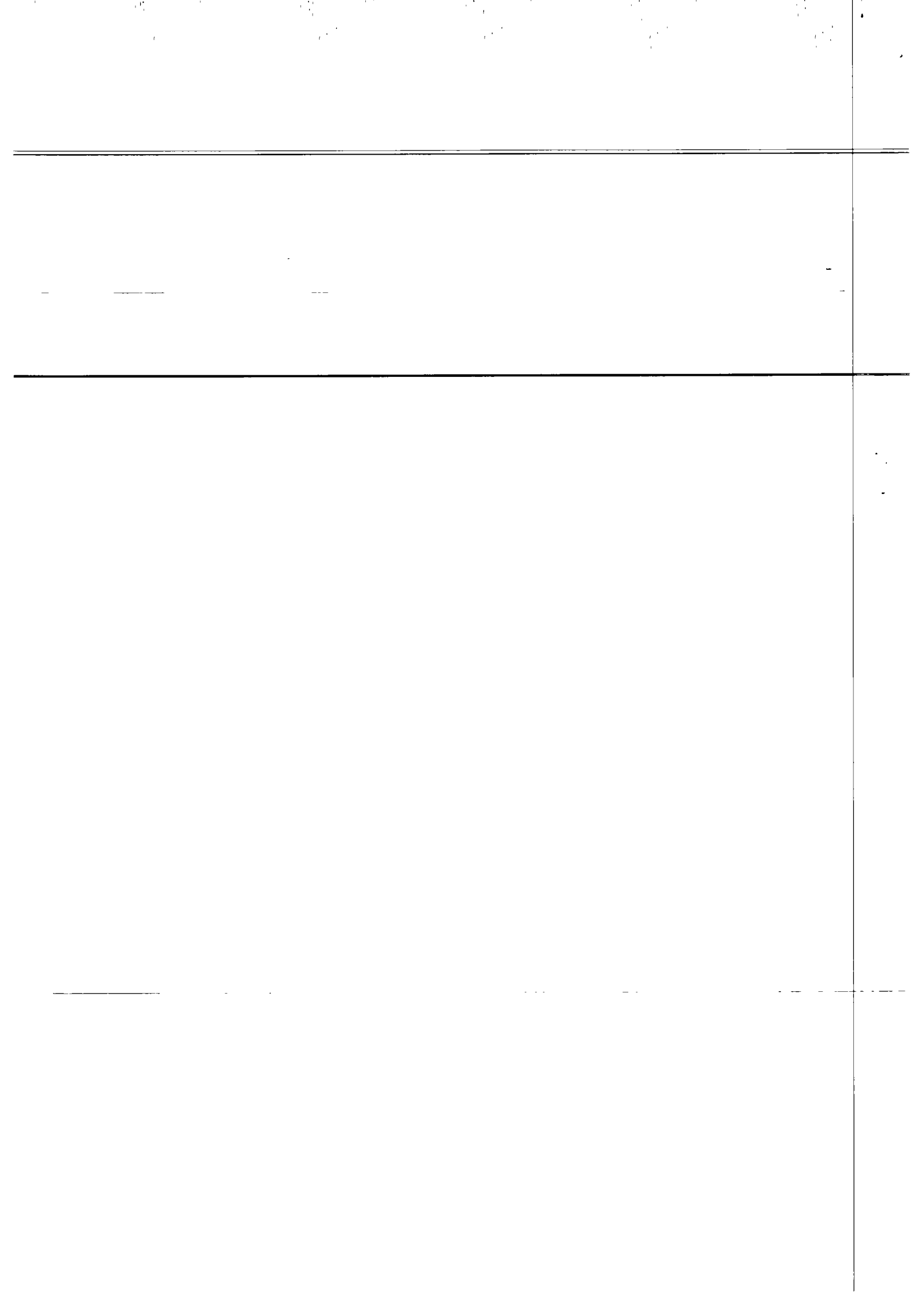
Date.....

Committee Clerk

Signed.....

Date.....

Director of Audit, Appropriations & Other Select Committees





REPUBLIC OF KENYA

**CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL
RECOMMENDATIONS FOR THE FY 2022/23 BUDGET ESTIMATES**

MAY 2022

CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL RECOMMENDATIONS FOR THE FY 2022/23

BUDGET ESTIMATES

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**CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL RECOMMENDATIONS FOR THE FY 2022/23
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Departmental Committee	Observations	Non-Financial Recommendations
1.	<p>Judiciary and Judicial Service Commission</p> <p>i) The Judiciary resource requirement in the FY 2022/2023 is Kshs 39.6 billion comprised of Kshs 32.6 billion for recurrent expenditure and Kshs 7.0 billion for development expenditure. However, the department was allocated Kshs. 18.3 billion comprised of Kshs 16.3 billion for recurrent expenditure and Kshs 2.0 billion for development expenditure leading to a shortfall of Kshs 17.3 billion which translates to 48.6% of the total resource requirement for the FY 2022/23.</p> <p>ii) The shortfall will affect the following areas: election related expenses on political parties' disputes and general election petitions – Kshs 681 million, Digital strategy Kshs 600 million, Roll of Court annexed mediation to all courts – Kshs 290 million, small claims courts – Kshs 198 million, Special benches – Kshs 100 million, mobile courts – Kshs 50 million, and ongoing construction of courts Kshs 1 billion. A list of the Judiciary ongoing project is annexed to the report.</p> <p>iii) The challenges faced by the Judiciary include insufficient financial resources, limitations of the IFMIS operations that disrupt implementation of planned activities, delays in release of exchequer and delays in processing title documents for lands belonging to the Judiciary.</p> <p>iv) The Committee has also observed that the judiciary has a case clearance rate of 83% in the FY 2020/21 where 356,997 cases were filled and 297,837 resolved. This marked a decline from the 86% in FY 2019/20 which may be attributed to the effects of the Covid 19 Pandemic.</p> <p>v) Operationalization of Judiciary Fund - Article 173 of the Constitution established a Judiciary Fund. The necessary procedures relating to the Fund have been put in place and the judiciary has reported the judiciary fund account will be operationalized fully in the FY 2022/23. The operationalization of the fund will boost the financial independence of the judiciary, towards effective discharge of its mandate.</p> <p>vi) Court Awards – The Committee has also observed that there is an allocation of Kshs. 450 million under Judiciary to pay for Court awards that have risen due to inadequacies by the judiciary building services department. Therefore, there</p>	<p>i) Construction of Training Institutes - The Committee has also observed that the National Treasury has allocated Kshs 143 million to the Office of the Director of Prosecution for the construction of prosecution Training Institute. In addition, the Judiciary is also currently setting up Judiciary Training Institute in Karen at an estimated cost of Kshs 10 billion. In this regard, the Committee has called for a consultative forum under the auspices of National Council for Administration of Justice to chart the way forward on the possibility of coming up with one training college for the justice sector. In this regard, the Committee recommends the suspension of further constructions until these discussions are concluded.</p> <p>ii) The Committee urges the National Treasury to stick with the cash flow plans submitted by the various departments and upload budgets on time and more importantly find lasting solutions to the challenges associated with IFMIS to enable the department to implement their budgets fully.</p> <p>iii) The Committee noted with concern the Commission's pending bills amounting to Kshs 1.9 billion of which non legal suppliers account for Kshs 0.53 billion and Kshs 1.4 billion account for legal fees. The Committee recommends the freezing of payments of the pending bills subject to special audit by the Kenya National Audit Office.</p>

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	<p>is need for the Accounting Officer to take responsibility for this unnecessary loss of funds.</p> <p>vii) Judicial Service Commission was allocated Kshs 587.3 million against a resource requirement of Kshs 1,291 million in the Financial Year 2022/23. The following are the key unfunded areas; Automation of the judicial service commission operations – Kshs 50 million, public education and stakeholder engagements – 70 million, complaint management – Kshs 50 million, recruitment for judiciary – Kshs 60 million, partitioning and furnishing of JSC pension towers offices – Kshs 30 million, and Kenya Judiciary Academy – Kshs 120 million.</p> <p>viii) The Committee has also observed that the Judiciary intends to make the Kenya Judiciary Academy a semi-autonomous government agency. The legal instruments are currently under consideration at the state law office.</p> <p>Office of the Attorney General and Department of Justice</p> <p>i) In the FY 2022/23, the Office resource requirement is Kshs 6.4 billion composed of Kshs 5.8 billion for recurrent expenditure and Kshs 595 billion for development expenditure. However, the proposed allocation for the department is Kshs 5.4 billion composed of Kshs 5.1 billion for recurrent expenditure and Kshs 223.5 million for development expenditure.</p> <p>ii) The shortfall will affect the following critically unfunded areas; acquisition of ICT equipment to facilitate decentralization of services – Kshs 120 million, legal dues for international arbitration on Itare, Aror, and Kimwarer multipurpose dams – Kshs 340 million, purchase of office furniture for the newly recruited state counsel – Kshs 57 million, facilitation of legal undertakings across the country – Kshs 35 million and financing the execution of the core mandate of the Kenya Copyright Board – Kshs 62 million.</p> <p>iii) The Committee further observed that there are suits against the government with financial risks to the tune of Kshs 1.2 trillion. In addition, the awards against the government pending payment stand at approximately Kshs 81 billion and they are ranging from awards to victims of torture as well as business litigants against the State.</p>	

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	<p>iv) However, there have been positive steps taken in addressing the pending court awards through an inter-ministerial Committee chaired by the Solicitor General to address this perennial challenge and the recommendations of the Committee is awaiting cabinet consideration.</p> <p>Independent Electoral and Boundaries Commission</p> <p>i) The Commission resource requirement for the FY 2022/23 is estimated to be Kshs 23.3 billion. However, the Commission was allocated Kshs. 21.7 billion comprised of Kshs 17.3 billion for the upcoming 2022 General elections, legal and compliance – Kshs 1.0 billion, ICT – Kshs 3.0 Billion, Voter education and partnerships – Kshs 654.9 million, research and development – Kshs 165.7 million and Human resource and administration of Kshs 85.4 million.</p> <p>ii) The Committee further noted that the commission's has a shortfall in the following areas: legal and compliance – Kshs 3.2 billion, and Uchaguzi Centre – 400 million.</p> <p>iii) The Committee noted with concern the Commission's pending bills amounting to Kshs 1.9 billion of which non legal suppliers account for Kshs 0.53 billion and Kshs 1.4 billion account for legal fees. The Committee stressed the need for the Commission to engage in-house lawyers to undertake some of the petitions.</p> <p>iv) The Committee cognizant of its oversight mandate has also directed the Commission to submit before the Committee primary documents in support of the pending bills especially on ICT and legal bills for consideration and scrutiny to ascertain whether the Auditor General should undertake a special audit.</p> <p>v) Election preparedness and Transmission of Results - The Committee has also observed that the Commission is required to electronically transmit, in the prescribed form, the tabulated results of an election for the Presidential election from a polling station to the constituency and National Tallying Centre. During the 2017 elections, 11,155 polling stations, out of the 40,883 did not have the minimum standard 3G network necessary for the transmission of image of result forms. However as of March 2022, coordinates for 197 polling stations have not</p>	

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>been mapped. This may hinder timely transmission of results from such polling stations.</p> <p align="center">Commission for Administrative Justice</p> <p>i) The Committee noted that the Commission's proposed budget for FY 2022/23 is Kshs 724.3 million against a resource requirement of Kshs 1.4 billion resulting in a shortfall of Kshs 675.7 million.</p> <p>ii) The Committee further observed that the Commission's budgetary shortfall will affect the following critical areas: recruitment of additional staff - Kshs 15 million, public education and awareness Kshs 15 million, Establishment of two county offices - Kshs 15 million, digitization of Commission records and modernization of ICT infrastructure – Kshs 10 million, monitoring and evaluation – Kshs 5 million, and African ombudsman & mediators association activities – Kshs 10 million.</p> <p>iii) The Commission also observed that the Commission has a pending bill of Kshs 2.6 million from the FY 2020/21 occasioned by the austerity measures instituted by the government.</p> <p>iv) The Committee stressed the need for the Commission to create awareness on its mandate particularly in ensuring the citizen right to quality service both at the national and county level of government is not compromised.</p> <p align="center">Witness Protection Agency</p> <p>i) In the FY 2022/23, the Agency's proposed Budget Estimate is Kshs 614.1 million against a resource requirement of Kshs 855.7 million. The shortfall will affect the following key areas: witness protection programme – Kshs 45.1 million, Acquisition of motor vehicles – Kshs 23 million, staff housing mortgage scheme – Kshs 90 million, recruitment of thirty five regional staff – Kshs 82.2 million and Kshs 19.5 million to relocate the office from the current premises.</p> <p>ii) The Committee further observed that the witness protection programme which is the main mandate of the agency has consistently been unfunded despite the</p>	

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	<p>agency's critical role in the protection of witnesses in crucial cases. This has hampered the office ability to protect the witnesses under the programme.</p> <p>iii) The Committee further acknowledges the critical role the office plays in the criminal justice system particularly in guaranteeing the safety and security of witnesses and further noted that the office has played crucial role in the prosecution of complex corruption and terrorism related cases in the recent past.</p> <p>iv) The Office has requested the Committee to consider granting the Agency the authority to adopt the one line budget with effect from the FY 2022/23. In addition, the office has further requested the lifting of recruitment embargo on the office to enable it achieve its mandate.</p> <p>Kenya Human Right Commission</p> <p>i) The Commission was allocated Kshs. 424.4 million in the FY 2022/23 against a resource requirement of Kshs. 896.7 million by the National Treasury. This leaves a resource gap of about Kshs. 472.3 million.</p> <p>ii) The Committee observed that the Commission has critical areas that are underfunded. In particular the Commission fleet has aged attracting high maintenance cost and therefore the commission needs to acquire new field vehicles, in addition, the new commissioners have reported on 3rd March 2022 and therefore the commission requires an additional Kshs 82.7 million to purchase six vehicles for the Commissioners and the Commission secretary as part of their entitlement as state officers</p> <p>iii) The Committee further observed that the Commission was not allocated any funds for domestic travel in the FY 2022/23. The Commission requires Kshs 110 million for monitoring the 20222 general elections to mainstream Human Right Principals and Standards, Complaints and Investigations as well as Research and Compliance.</p> <p>Ethics and Anti-Corruption Commission</p> <p>i) In the FY 2022/23 the Commission resource requirement is 6.2 billion comprising of Kshs 5.1 billion for recurrent expenditure and Kshs 1.1 billion for development expenditure. However, the proposed budget for the Commission is Kshs 3.6</p>	

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	<p>billion comprised of Kshs 3.4 billion for recurrent expenditure and Kshs. 158 million for development expenditure.</p> <p>ii) The shortfall is likely to impact the commission's ability to effectively discharge its prescribed mandate. In particular, the commission has a shortfall in the following key areas: integrity suitability verification programme – Kshs 110 million, implement targeted investigations, recruitment and promotion of staff – Kshs 235 million, undercover and sting operations on high priority programmes and projects at national and county level – Kshs 50 million, acquisition of investigative tools and motor vehicles – Kshs 150 million, and automation of business processes - Kshs 115 million.</p> <p>iii) The Committee also observed there is need for the commission to devolve to all counties to aid against the rampant corruption that has been witnessed at the county level so as to aid against the misuse of the devolved funds.</p> <p>iv) The Committee has also observed that there is high level of unexplained staff turnover at the Commission despite the competitive remuneration package offered by the Commission to its staff.</p> <p>Office of the Director of Public Prosecution</p> <p>i) The Office of Director of Public Prosecutions budgetary requirement in FY 2022/23 is Kshs. 4.5 billion against an allocation of Kshs 3.4 billion leading to a deficit of Kshs 1.1 billion. The allocation is comprised of Kshs 3.3 billion for recurrent expenditure and Kshs 143 million for development expenditure.</p> <p>ii) The Office requires an additional allocation of Kshs. 1.1 billion to adequately fund the following key areas:</p> <ul style="list-style-type: none"> a) Election preparedness and prosecution on matters relating to elections – Kshs 100 million b) ICT networking and implementation of a case management system – Kshs 100 million c) Operationalization of the Prosecutors Training Institute – Kshs 75 million d) Anti-corruption and counter terrorism initiatives – Kshs 200 million e) ODP staff retirement benefit scheme – Kshs 278 million 	

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	<p>f) Construction of Prosecution Training Institute – Kshs 375 million</p> <p>iii) Construction of Training Institutes - The committee has also observed that the government has allocated Kshs 143 million to the Office of the Director of Prosecution for the construction of prosecution Training Institute. In addition, the Judiciary is also currently setting up Judiciary Training Institute in Karen at an estimated cost of Kshs 10 billion. In this regard, the Committee has called for a consultative forum under the auspices of National Council for Administration of Justice to chart the way forward on the possibility of coming up with one training college for the justice sector.</p> <p>iv) The Committee further observed that the Office is a key player towards improving the national security, strengthening good governance and fight against corruption and therefore requires increase in resource allocation to enable the Office execute its mandate.</p> <p>Registrar of Political Parties</p> <p>i) The Office had requested Kshs. 5.97 billion out of which Kshs 1.4 million was to cater for the Agency's operations, Kshs 4.5 billion for the political parties' fund and Kshs 115.6 million for the Political Parties Liaison Committee.</p> <p>ii) The 2022/23 proposed budget for the Office is Kshs 2.08 billion, out of which Kshs 584.4 million is to cater for the Office Operations; Kshs 1.48 billion will cater for the Political Parties Fund and Kshs 17.5 million for Political Parties Liaison Committee.</p> <p>iii) Further the Committee has observed that the allocation to the Political Parties Fund is not in compliance with the provision of the Section 24 of the Registrar of Political Parties Act as well as the ruling of Justice Aburili on the implementation of the Section 24 of the Act.</p> <p>iv) The Office has requested an additional of Kshs 584.7 million to cater for the following unfunded areas; training of political parties chief agents on general election matters – Kshs 107.3 million, monitoring campaigns and party primaries – Kshs 46.7 million, Training of political parties and independents candidates agents – Kshs 87.7 million, post-election activities/evaluation – Kshs 32.2 million,</p>	

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	<p>legal dues/fees – Kshs 40 million, Media Engagement – Kshs 11.7 million, and printing and advertising services – Kshs 23.0 million, dialogue forums for political parties liaisons committee at the National and county level – Kshs 31.2 million, recruitment of additional staff – 53.9 million and procurement of five vehicles – Kshs 78.1 million.</p> <p>v) The Committee has also observed that the Office of the Registrar of Political Parties is frequently enjoined in matters filed in courts and in the Political Parties Dispute Tribunal (PPDT) arising from intra and inters political parties' wrangles. This affects the office in terms of legal fees and time used in defending cases.</p>	
<p>2. Departmental Committee on Communication, Information and Innovation</p>	<p>State Department on ICT & Innovation</p> <p>i) The trend of resource allocations to the State Department is on a downward trajectory and this decline is projected to continue into medium term. This is despite the fact that the financial performance of some capital projects under implementation within the State Department indicate high likelihood of delays in completion of the projects. Examples of the projects facing delays in completion include:</p> <ul style="list-style-type: none"> a) Constituency Innovation Hubs with a completion status at 19% and planned completion time is 31st December 2025; b) Konza Data Centre and Smart City facilities with a completion status at 56% and planned completion time is 30th December 2022; c) Installation and commissioning of Eldoret-Nadapal Fibre Optic Cable with a completion status at 56% and planned completion time is 30th December 2023; and d) Connectivity to universal health coverage, to Special Economic Zone- Naivasha Textile Park and Leather Industrial Park- Kinariie: with a completion status of 2% and planned completion time is 31st December 2022. <p>ii) The pace of establishment of Constituency Innovation Hubs is slow and the performance of the existing are not operating at optimal level, this derails the</p>	<p>State Department on ICT & Innovation</p> <p>i) The State Department to institute a robust Monitoring and Evaluation framework on the Maintenance and rehabilitation works of the existing ICT Infrastructure such as NOFBI II Cable. The developed framework should be implemented and a demonstration of its implementation to be presented to the Committee before the end of 2022.</p> <p>ii) Before budget provisions for the establishment of computer laboratories in primary schools is made in subsequent financial years, the implementation strategy report to be developed by the State department in collaboration with the relevant Departments such as Ministry of Education, Ministry of Energy, State Department of Interior. The report to be presented to the Committee for consideration to inform decision making on allocations to the programme.</p> <p>iii) To improve public service delivery in the ICT sub-sector in regards to last mile connectivity and Constituency innovation hubs, the State department</p>

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	<p>policy intention of upscaling access to technologies and availing opportunity for the youth to do online jobs.</p> <p>iii) The maintenance and rehabilitation of the ICT infrastructure such as NOFBI II Cable and Last Mile County Connectivity Network consumes substantial public money every financial year. There is lack of a robust Monitoring and Evaluation framework in such works to facilitate optimization of value for public money.</p> <p>iv) The Digital Literacy Program (DLP) has not been effectively rolled out in the past due to poor strategy in rolling it out. The first phase of the programme that entailed procuring and distribution of digital devices(laptops) has not been successful. The phase II which focuses on establishment of computer laboratories in public primary schools is planned to start from the FY 2023/24 with an envisaged target of 2,000 schools. In the FY 2022/23, the proposed budgetary provision is only for the maintenance of the existing digital devices.</p> <p>v) Despite the improvement in the geographical network coverage achieved through the last mile county connectivity network programme, there exists weak networks and slow speed due limited connectivity bandwidth capacity across several regions which impairs the realization of the intended public service provision.</p> <p>State Department for Broadcasting & Telecommunication</p> <p>i) The Postal Corporation of Kenya (PCK) is financially struggling, and its business model is not commercially viable. The Corporation currently has pending bills amounting to KSh 7.56 billion of which KSh 2.28 billion is on unremitted statutory deductions (made up of unremitted pension contribution at KSh 1.5 billion and 724 million for unremitted taxes), KSh 302.6 million for three months staff salary arrears and KSh 495 million is owed to various suppliers of goods and services.</p> <p>ii) The financial problems the Postal Corporation of Kenya is partly attributable to non-settlement of bills owed to by government agencies. The Corporation is still owed substantial amount of money amounting to KSh 1.432 billion by the Ministry of Public Service on account of outstanding rental bills for hosting Huduma centers across various regions.</p>	<p>to hasten its reported process of disengaging with Telkom Kenya which has been contracted to provide various services but has been offering poor services. Consequently, the Department to procure services of another service providers by 31st December 2022.</p> <p>iv) The upgrading of the broadband connectivity bandwidth capacity from 10 Gigabytes per seconds (GBPS) to 100 GBPS that has been done by the State Department of ICT & Innovation in Machakos, Nairobi and Mombasa counties to be extended to the 44 remaining counties before the end of the 2022/23.</p> <p>State Department for Broadcasting & Telecommunication</p> <p>i) The Government Advertising Agency to institute a new model of advertising with entrenched monitoring and evaluation framework to facilitate evaluation of value for public money in the advertisements. This should be executed by 31st December 2022.</p> <p>ii) The National Treasury to develop for enactment a policy that will enhance the settlement of bills owed by one government agency to the other. This shall serve to address the mischief of laxity in settlements outstanding bills among government agencies like the one owed to Postal Corporation of Kenya.</p>

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	<p>iii) As a national broadcaster, Kenya Broadcasting Corporation (KBC) should be at the forefront in gathering and dissemination of crucial information such as those related to the general elections. However, in the media space, the broadcaster is not competitive on account of budgetary constraints that stifles its ability to modernize its equipment and facilities.</p> <p>iv) Film Hubs plays a great role in job creation. However, the pace of establishment of the hubs is slow due to among others, budget constraints. If the current pace in which only two hubs are established per year is not accelerated, it would take long for the hubs to be established in all the 290 constituencies.</p> <p>v) Kenya was conferred the right to host the African Audio Visual and Cinema Commission temporarily for three (3) years which estimate requires KSh 100 million annually. The hosting of the commission provides a greater opportunity to showcase Kenya as an investment destination in the Film sector.</p> <p>vi) The advertising model currently being used by the Government Advertising Agency lacks monitoring and evaluation framework. This makes it difficult to verify the circulation performance of newspapers which is factor in expenditures incurred for the government advertisements.</p>	
<p>3. Departmental Committee on Labour and Social Welfare</p>	<p>State Department for Social Protection, Senior Citizens Affairs and Special Programmes</p> <p>i) The current number of registered Inua Jamii beneficiaries is 1,233,129 persons. The last enrolment of older persons cash transfer (OPCT) was done in F/Y 2017/2018, while the previous targeting for cash transfer for orphans and vulnerable children (CT-OVC) and persons with severe disabilities cash transfer (PWSD-CT) was in the FY 2016/17, further, the Committee noted that according to the KNBS the Number of Eligible individuals and Household by 2022 is 2,206,000. The committee observed that there is need to allocate an additional Kshs 27B.</p> <p>ii) There is need for emergency security protection before, during and after the elections period. During the elections period, thousands of children get separated from their families during campaign and if violence erupts as was witnessed in</p>	<p>i) The pending bills amounting to Kshs. 880,057,331 inherited by the State Department for Social Protection, Senior Citizen Affairs & Special Programmes from the Ministry of Devolution during transfer of the relief and rehabilitation program be transferred to the Ministry of Devolution.</p> <p>ii) The budgetary allocation for establishing a safe house in Riyadh, Saudi Arabia and operation expenses related to fact finding mission for the Ministry of Labour delegation to Saudi Arabia be prioritised to enable the Ministry to undertake critical oversight of labour issues affecting Kenyans living in Saudi Arabia.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>the 2007/08 post-election violence and in other subsequent elections. These children require rescue, counselling and provision of food and clothes.</p> <p>iii) The Department for Social Protection, Senior Citizen Affairs & Special Programmes inherited some pending bills from the State Department of Devolution, which include –</p> <ul style="list-style-type: none"> a) Storage charges on the water purification plant amounting to USD 8 274,50 (Kshs 910,195.00); b) National Cereals and Produce Board Kshs 861,393,149.10; and c) Arrears for SGR Freight Services for food donated by the Government of China in 2017-USD 161,399.89 (17, 753,987.9). <p>iv) The State Department for Social Protection, Senior Citizen Affairs & Special Programmes recruited 281 officers in the FY 2020/21 who have not been inducted into the Government operations in line with Public Service Guidelines. The induction requires a budget of Kshs. 17 million, which is not provided for in the estimates for the year 2022/23.</p> <p>v) There are 10,000 persons with autism and other related developmental disabilities (Cerebral Palsy, Down Syndrome, Epilepsy and Intellectual Disability) that need early identification and management, provision of therapy services, essential drugs and supply, specialised tests and end stigma and discrimination at an additional cost of Kshs. 50M.</p> <p>vi) The State Department has four (4) statutory Boards that are entitled to monthly honoraria and other allowances totalling Kshs. 50M to operationalise the Committees, namely the National Adoption Committee, Counter-Trafficking in Persons Advisory Committee, Board of Trustees of National Assistance Trust Fund and Victims of Trafficking.</p>	<p>iii) The State Department for ASALs should partner with County Governments to achieve targets related to disaster management and social protection given that it is a shared function under the Constitution.</p> <p>iv) In many jurisdictions, government Agencies access their budget and grants upon submission of a certificate of clearance from equal opportunities oversight bodies (the equivalent of NGECC). The Executive through the Cabinet Secretary for Labour needs to develop policies to implement similar proposals.</p>

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	<p>State Department for Public Service (The National Youth Service)</p> <p>i) The Committee observed that a multi-agency team was formed to verify pending bills for NYS, which amounted to Kshs 15, 578, 137,713, out of which the Cabinet approved Kshs 5,449,350,316. The Committee further noted that during Supplementary Estimate 1, NYS was allocated Kshs. 1 billion to pay for pending bills and additional Kshs. 2 billion in the F/Y2022/23 hence leaving a balance of Kshs 2.45B.</p> <p>ii) The Committee also observed that NYS has the capacity to generate AIA of Kshs 533M from the sale of farm produce such as fruits and vegetables, maize, rice, milk, provision of security services, hire of vehicles, machinery and equipment and stitching of garments and therefore there is need to allocate the Service Kshs. 2.5b as seed money for commercialisation.</p> <p>State Department for Gender</p> <p>The Committee observed that there is a Presidential directive to End FGM by 2022. The programme is allocated Ksh102 million against a budgetary requirement of Kshs. 210 million, leaving a deficit of Kshs 108 million and not being funded.</p> <p>State Department for ASALs</p> <p>i) The Committee observed that there is a need for the government to make a deliberate effort to put more investments in ASALs as this is the only way to unlock the potential of these areas.</p> <p>ii) The Committee also observed that there is more focus on building resilience through the design and support implementation of livelihood diversification programmes to ensure that ASAL communities become self-reliant.</p> <p>iii) The Committee further observed that most of the State Department's key projects are heavily reliant on grants, donations and loans from development partners.</p>	

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	<p>State Department for Youth Affairs</p> <p>i) The Committee observed that the State Department faces many challenges in budgetary allocation, including field operations for the Youth Enterprise Development Fund and the facilitation of ministry officials.</p> <p>ii) The Committee also observed that the National Treasury approved the implementation of a new structure for the State Department, which was not prioritised in this budget.</p> <p>State Department for Labour</p> <p>i) The Committee noted that the Department for Labour has plans to establish and operationalise at least one safe house in Saudi Arabia and expand the Labour Attaché's Offices as per the Cabinet's approval. The total budgetary requirement is Kshs 304 million.</p> <p>ii) The Committee also observed that there is need for the State Department to fast track the Labour Migration Bill and policy to address the issues of mistreatment of Kenyan migrant workers in the Gulf region.</p> <p>iii) The Committee further observed that the KYEOP project ends in the FY 2022/23. Therefore, the Labour Department needs to undertake an evaluation framework to see how the project has increased youth employability in the informal sector.</p> <p>National Gender and Equality Commission</p> <p>i) The Committee observed that the core mandate of the Commission is to monitor the compliance of the State in enforcing Treaties, Conventions and Protocols that Kenya is a signatory to. For example, in 2022/2023, the focus will be on the United Nations Permanent Forum on Indigenous Issues (UNPFII) 2023, the Commission on Status of Women (CSW) 67th Session, the Open-Ended Working Group on Ageing (OEWG), 13th Session, the 16th Session of the United Nations Convention on the Rights of Persons with Disabilities and the 28th session of the Conference of the Parties (COP 28) to the United Nations Framework Convention on Climate Change (UNFCCC) 6-17 November 2023, United Arab Emirates. The</p>	

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	<p>Commission is therefore not able to attend these important conferences owing to lack of budgetary allocation.</p> <p>ii) The Committee also observed that the Commission would place a greater focus on the participation and inclusion of special interest groups in the elections and leadership positions and ensuring compliance with a legal and policy framework on gender equality and inclusion of special interest groups in governance.</p> <p>iii) The Committee further observed that in many jurisdictions, government Agencies access their budget and grants upon submission of a certificate of clearance from equal opportunities oversight bodies (the equivalent of NGECC).</p>	
<p>4. Departmental Committee on Environment & National Resources</p>	<p>Ministry of Water, Sanitation and Irrigation</p> <p>i) The Jjara Water Supply Project was started in June 2018 but has only achieved 15 percent completion as of December 2021. The slow progress of the project has been attributed to the lack of adequate funding. The project is essential in providing water to Jjara and Masalani Towns which fall in a region that has been adversely affected by drought. The funding required to complete the project is Ksh. 590 million but what has been provided in FY 2022/23 is Ksh 50 million.</p> <p>ii) The Galana-Kulalu Irrigation Development Project has successfully operationalized 5,100 acres of the 10,000-acre model farm. However, it has not been adequately funded in the previous financial years to operationalize the remaining 4,900 acres and the target was to finalize this first phase by June 2024. The funding required to complete the project is Kshs. 562 million but what has been provided in FY 2022/23. Based on this proposed level of funding, the project is unlikely to be finalized by its expected completion date.</p> <p>iii) The Bura Irrigation Scheme Project was to be completed in July 2022 but has only achieved 61 percent completion as of December 2021. The project is focused on construction of a gravity canal to increase the acreage under irrigation to 15,000 acres. The slow progress has been attributed to the lack of adequate funding and the project is unlikely to be completed in time. The funding required</p>	<p>The Committee recommends that:</p> <p>i) The State Department for Wildlife should propose an amendment to the Tourism Promotion Fund Regulations to include the development of the wildlife sector as one of its functions. This is because the performance of the tourism sector is dependent on wildlife. The funding will be utilized on development projects in the National Parks and Game Reserves like provision of water for wildlife. Such projects will also be instrumental in reducing human wildlife conflict.</p> <p>ii) The Public Service Commission should fast-track the approval of the proposed organizational structure presented by the Ministry of Environment and Forestry to facilitate the recruitment of officers to fill vacant positions especially at the Kenya Meteorological Department which is currently operating at 46% capacity.</p>

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	<p>to complete the project is Ksh. 1.509 billion but what has been provided in the FY 2022/23 is Ksh. 750 million.</p> <p>iv) The National Expanded Irrigation Programme is focused on construction of small holder irrigation projects and public schemes expansion and rehabilitation works. It aims at increasing the acreage under irrigation from these small-scale farmers by 26,400 acres and generate over Ksh. 6.43 billion in annual income. However, the project has been marred with delays due to underfunding in past financial years and has only achieved 31 percent completion rate as of December 2021 despite it being started in June 2012. The funding required to complete the project is Ksh. 92 billion but what has been provided in the FY 2022/23 is Ksh. 3 billion.</p> <p>v) The drilling and equipping of 40 boreholes under the TANATHI Water Works Development Agency was started in November 2016 with an aim of addressing the water shortage in rural areas. However, the project has only achieved 32 percent completion rate as of December 2021. The funding required to complete the project is Ksh. 303 million with a target of completing the project by December 2024. The allocation provided in FY 2022/23 is Ksh. 40 million.</p> <p>vi) A number of these SAGAs under the Ministry are implementing their organizational structures and human resource instruments based on the reforms from the Water Act 2016. However, the budget provided in the FY 2022/23 is insufficient to implement these reforms. The SAGAs affected include the Tana Water Works Development Agency which has a shortfall of Ksh. 84 million, the Coast Water Works Development Agency which has a shortfall of Ksh. 24 million, the Lake Victoria South Water Works Development Agency which has a shortfall of Ksh. 40 million, the Lake Victoria North Water Works Development Agency which has a shortfall of Ksh. 32 million, and Kenya Water Institute (KEWI) which has a shortfall of Ksh. 247 million.</p> <p>vii) The Kenya Water Institute (KEWI) is undertaking a modernization programme where it plans to rehabilitate its existing four campuses and open up other new regional campuses in various parts of the country with an aim of meeting the current training needs for the sector. The total cost of this modernization</p>	<p>iii) The Ministry of Environment and Forestry should fast-track the review of the draft Kenya Meteorological Bill and Policy for onward transmission to Cabinet and Parliament to establish the Department for efficiency and effectiveness in the execution of its mandate. This will reduce the dependency of the Ministry on exchequer revenues.</p> <p>iv) The Ministry of Environment and Forestry should fast-track the reinstatement of the Environmental Impact Assessment (EIA) fees to be collected by National Environment Management Authority (NEMA). This request has already been approved by the Cabinet but is awaiting ratification by the Ministry.</p> <p>v) The Ministry of Environment and Forestry should fast-track the request for full lifting of the moratorium on tree harvesting in all public and community forests. This will allow the Kenya Forest Service (KFS) to harvest mature and over-mature trees thereby generating it Ksh. 10 billion annually.</p>

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	<p>programme amounts to Ksh. 32 billion and the Ministry has secured donor funds to financing the project. To unlock this donor funding, the government is required to provide some seed capital amounting to Ksh. 880 million which will be utilized to undertake feasibility studies and project designs for the construction of new buildings and rehabilitate of existing ones. However, no funds have been provided in the budget for FY 2022/23 for the modernization programme.</p> <p>Ministry of Environment and Forestry</p> <p>i) The Ministry has significant human resource challenges due to high staff turnover through transfers, natural attrition and retirements without replacements because of the national government freeze on recruitment. In particular, this challenge has adversely impacted on the performance of the Kenya Meteorological Department (KMD) which has an aging workforce and is operating at 46% capacity. The Ministry indicated that it has reviewed its organizational structure detailing the vacant positions for filling but is awaiting the public service approval a provision of funding for recruitment.</p> <p>ii) The Ministry has the potential of collecting additional revenue to bridge its budget deficit, but its proposals are pending approval at different stages. The Kenya Forest Service (KFS) had made a request to have the ban on harvesting of mature and over-mature trees in government forest plantations lifted. However, this request is yet to be approved by Cabinet. Similarly, the National Environment Management Authority (NEMA) had made a request for the reinstatement of the Environmental Impact Assessment (EIA) fees. This request was approved by the Cabinet but is awaiting ratification by the Ministry.</p> <p>iii) The Kenya Meteorological Department (KMD) presented a bill and policy to transition the department into an Authority which will enable it charge data fees to various government agencies including the Kenya Civil Aviation Authority (KCAA) for weather data provided to the aviation industry and the private sector. However, the bill is still being reviewed the Ministry.</p>	

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	<p>State Department for Wildlife</p> <p>i) The Kenya Wildlife Service (KWS) is unlikely to achieve the A-i-A projected of Ksh. 3.086 billion for FY 2022/23 since the level of foreign and domestic tourism in Kenya, is yet to recover to pre-pandemic levels despite having improved in FY 2021/22. The KWS indicated that they can be able to collect Ksh. 2.2 billion in the FY 2022/23 but based on the proposed budget, they will have a resource shortfall of Ksh. 886 million which will affect some of their operations including paying of salaries for rangers, insurance, leases for telecommunication mast sites and radio licenses.</p> <p>ii) The KWS has an acute shortage of rangers for field operation and management trainees at the command centre. This, coupled with the reduced revenue from gate collections due to the Covid-19 pandemic, has hampered their performance. The KWS made an appeal for funding of Kshs. 1.5 billion to undertake the recruitment of rangers and management trainees.</p> <p>iii) There is no allocation for Community Scouts. The State Department had provided Ksh. 1 billion in FY 2021/22 for recruitment of 5,500 community scouts but this has not been funded in the FY 2022/23. Since the wildlife sector is yet to recover to pre-pandemic levels, the KWS is not able to collect enough A-i-A to take over the provision of salaries to these scouts meaning they will be rendered jobless as from July 2023.</p> <p>iv) The State Department has pending bills amounting to Ksh. 2.7 billion as of 31st March 2022 relating to Human Wildlife Conflict (HWC) compensation claims. It has been allocated Ksh. 1.1 billion for HWC compensation claims for the FY 2022/23 but the State Department indicated that the amount is not sufficient since, apart from it being able to cover only half of the current pending bills, they project that the new claims to be approved in the FY 2022/23 may amount to Ksh. 500 million.</p> <p>v) The impact of climate change has greatly contributed to the increase in human wildlife conflict cases due to the unavailability of water in wildlife protected areas. To mitigate this, the State Department had allocated Ksh. 200 million for construction and desilting of water pans in Tsavo East and Tsavo West National</p>	

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	<p>Parks in FY 2021/22 and these funds were sourced from the Tourism Promotion Fund. The State Department indicated that this was a one-off payment because the Fund is mainly utilized for projects under the tourism sub-sector. However, since the performance of the tourism sector is dependent on wildlife in the National Parks and Game Reserves, a proportion of the Fund should be set aside annually for development projects in the National Parks and Game Reserves like provision of water for wildlife.</p> <p>Ministry of Petroleum and Mining (Mining Department)</p> <p>i) There have been recent discoveries of high value mineral in the country including Coltan and Niobium. Coltan is a mineral used in mobile phones and aerospace technology while Niobium is used in steel alloys, jet/rocket engines and oil/gas pipelines. However, proper investigation needs to be undertaken to understand their spatial spread as well as viability for economic exploitation. The anticipated revenue from the commercial exploitation of these mineral is in the tune of Ksh. 100 billion whereas the approximate budget to actualize these discoveries is approximately Ksh. 800 million.</p>	
<p>5. Departmental Committee on Defense & Foreign Relations</p>	<p>MINISTRY OF EAST AFRICAN COMMUNITY & REGIONAL DEVELOPMENT</p> <p>a.) State Department for East African Community</p> <p>i) The financing agreement (KSh.600 million) has been signed with Commonwealth Foreign Office, UK for counterpart funding of KSh. 77 million towards construction of Jumuiya cross border market in Busia. Feasibility and designs for the market already done. The amount could not be factored in the annual estimates due to delay in the conclusion of disbursement schedule and release of funds by UK that will finance the project via TradeMark East Africa (TMEA) due to Covid-19 pandemic. The cross-border market once operationalised will deepen EAC integration and ease cross border trade thereby increasing business opportunities for traders along the border.</p> <p>ii) The State Department had pending bills amounting to KSh. 3.52 million. However, there was a historical pending bill amounting KSh. 4.45 million where KSh. 3.04</p>	<p>i) The Regional Development Authorities CEOs should be actively involved in fundraising for their institutions by looking for donors and coming up with alternative funding frameworks (e.g. PPP) other than Gok for their activities and projects.</p> <p>ii) Given that all litigations by the government is under the domain of the Attorney General, it is recommended that any allocation towards litigation and arbitration to be budgeted/centralized under the Office of the Attorney General in the next financial year.</p> <p>iii) The Cabinet Secretary responsible for Regional Development Authorities and that of the National</p>

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	<p>million are unverified and KSh. 1.41 million are now verified relating to FY 2015/16 and 2017/17. The Department will re-allocate funds to ensure the pending bill of KSh. 3.52 million and KSh. 1.41 is settled before end of FY 2021/22.</p> <p>b.) State Department for Regional & Northern Corridor Development</p> <p>iii) The AIA generated by RDAs and budgetary allocation for the State Department were not enough for implementation of the RDAs' projects. To solve this, the PS indicated that the RDAs CEOs have been engaging with the National Treasury on how they can fully utilize PPP as an alternative financing framework for their projects.</p> <p>iv) The State Department had pending bills amounting to KSh. 5.15 billion where KSh. 0.5 billion is recurrent and KSh. 4.62 billion is development. Historical pending bills amounted KSh. 1.6 billion incurred by various consultant who undertook feasibility studies for State Department between 2010 and 2013. Additionally, Kimira-Oluch Smallholder Farm Improvement Project (KOSFIP) has pending bills totalling to KSh. 701 million.</p> <p>v) The State Department had 17 stalled projects on account of lack of budgetary provision and governance challenges with some of the projects. The total costs of the projects amounted to KSh. 293.45 billion but they had expended KSh. 7.20 billion.</p> <p>NATIONAL INTELLIGENCE SERVICE</p> <p>i) The security threats facing Kenya were threats related to terrorism, extraordinary threats, internal socio-political threats, environmental, regional, and international issues, economic challenges and cyber threats. To ensure safety of the general public and political leaders during this electioneering period, the Agency has mapped various hot spots in the country and has established collaborative linkages with other security agencies to abate the threats.</p> <p>ii) The Agency proposed budget estimate of KSh. 46.13 billion exceeded the BPS ceiling by KSh. 600 million (1.32%) with a critical funding gap of KSh. 2.7 billion. With the limited fiscal space, the agency has tried to rationalize its expenditures</p>	<p>Treasury together with Cooperative Bank of Kenya enter into a tripartite agreement of transferring the loan owed under the LBDA mall to government to deter any possible loss of public investments to private hands by 30th June 2022.</p>

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	<p>and come up with strategies to ensure they deliver on their mandate with the resources allocated to them. For example, the Agency does piecemeal recruitment based on the available resources in order to avoid a lot of gaps in its human capital.</p> <p>iii) The service is implementing the following projects: Small Arms Factory, National Geo-Spatial Projects and Research and Development:</p> <p>iv) The Small Arms Factory project is a multiagency project done with the Ministry of Defence and a huge part of the production is done in the main factory in Ruiru while the other plastic parts are sourced from other industries within Nairobi. The project is linked to the Manufacturing pillar of the Big 4 Agenda. The project has decreased the overall cost of buying small guns abroad while also improving the efficiency of our security forces in responding to threats.</p> <p>v) In regard to the Geo-Spatial Projects, the Geo-Physical survey is complete with a geo-spatial database in the custody of the Agency and will be shared across the national and county governments inform town/urban planning. In the FY 2022/23, the agency plans will be implementing hydrographic surveys (offshore) and produce nautical charts to update the geology and mineral potential of Kenya's maritime space which is line with the country's desire of exploiting and expanding opportunities offered by the Blue economy.</p> <p>vi) The Agency will be undertaking the following new projects in FY 2022/23: Expansion of surveillance systems; Establishment of a first line medical facility; and Establishment and operationalization of the National Intelligence and Research University College.</p> <p>vii) Finally, the agency has no stalled projects and pending bills.</p> <p>MINISTRY OF DEFENCE</p> <p>i) The proposed allocation to the Ministry of Defence amounted to KSh. 131.68 billion against a BPS ceiling s of KSh. 157.57 billion giving a gap of KSh. 25.89 billion. With the government operating under a limited fiscal space, the Ministry is</p>	

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	<p>adopting other funding models like ECA which they have ongoing discussions with National Treasury and Public Private Partnerships (PPP) to accelerate the delivery of its projects. For example, the Ministry is developing 3,069 housing units through a PPP.</p> <p>ii) Kenya Ordnance Factories Corporation (KOFCC) still gets funding via the exchequer because it was not meant for profit-making rather it is a strategic installation to ensure that Kenya is self-sustaining in terms of basic ammunitions for the soldiers.</p> <p>iii) The Ministry indicated that it's in the process of building capacity of its engineers in regards to equipment and training of firefighting because the Ministry is often called upon the for firefighting activities in our forests.</p> <p>iv) The Ministry did not have any stalled projects. All the projects were either completed or ongoing at various stages. The projects are linked the 4 pillars of the Big 4 Agenda. Affordable Housing - housing/accommodation projects for its soldiers; Universal Health Care - Nairobi Regional Hospital, Isiolo Regional Hospital and Eldoret Regional Hospital; Manufacturing - Kenya Shipyards Limited (KSL) and KOFCC; Food Security - Kenya Meat Commission and Food Production and Processing Factory.</p> <p>v) The Ministry indicated that their continued stay in Somalia was for the security of the Country. Moreover, there is strategy in place to ensure protection of the sovereignty of Kenya's maritime boarder and they are ready to protect and defend the disputed region with Somalia in the Indian Ocean due to ICJ ruling that Kenya does not accept.</p> <p>vi) The Ministry did not have any pending bills and for the case of contingent liabilities they indicated that they will need to come with their legal team to elaborate more on the same.</p> <p>MINISTRY OF FOREIGN AFFAIRS</p> <p>i) Fundamental issues were raised by the Auditor General in regard to purchase of Chancery in Geneva. The valuation report the Ministry of Lands and Physical Planning contradicted the Auditor's report in regards to actual position. For</p>	

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	<p>example, the size of land as per valuation report is 1,500 square metres while the audit report indicated the size is 2,150 square metres, the valuation report indicated that the Chancery has a five double storey house while the auditor's findings show that it has a single storey house just to name a few. The PS informed the committee that the Auditor had misrepresented the facts and that the project is a model project that was delivered in time and on budget.</p> <p>ii) The Ambassador's residence in New York has been unoccupied for the 10 years due to dilapidation and needed complete renovations. The Ministry if of the opinion that since the property is in a strategic location it should not be sold rather than be developed into staff houses. Currently, the Ministry uses the property in holding meetings.</p> <p>iii) The Ministry indicated that National Treasury is the one that is collecting AIA and they are not in control of it. They suggested the National Treasury should remove the AIA component from its budget because it underestimates their net budget and at a times, they need authorization from National Treasury to utilize AIA.</p> <p>iv) In the past, there has been poor management of over 60 assets that the Ministry owns globally. To solve this problem, the Ministry has come up with an Asset Acquisition and Management Plan (AAMP) that will complement the existing legislation and regulations, inject coherence and ensure effective acquisition and management of fixed assets in Ministry HQ and missions abroad.</p> <p>v) The Ministry needs at least 6 acres of land to construct new Headquarters that was to be financed 100% by the Chinese government. The Ministry was allocated 5 acres at the New Railway City. The land has been cleared, surveyed and fenced. The finalization of preparation of lease document is ongoing to pave way for the feasibility studies and preparation of bill of quantities.</p> <p>vi) The Subscriptions to international organizations budget was moved to National Treasury and the Ministry was requesting for the same to be reinstated for better management in order to synchronize budget with relevant policies.</p>	

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	<p>vii) In the presence of the limited fiscal space, the Ministry was considering Public Private Partnership (PPP) as an alternative financing framework for acquisition/construction of properties for its Missions.</p> <p>viii) To cushion the Ministry from foreign exchange shocks and arbitrary budget cuts, the PS indicated that Missions' budget needs to be in USD and introduce foreign exchange assumption facility.</p> <p>ix) The Ministry indicated that there is need to incorporate the power of Parliamentary Diplomacy into Kenya's Foreign Policy in order to boost the Country's Foreign Policy. The Ministry had a total of KSh. 354.33 million pending bills for FY 2020/21 and prior years which have been cleared leaving no outstanding balance.</p>	
6. Departmental Committee on Education and Research	<p>i) The capitation for secondary learners provided in 2022/23 and what is projected over the medium term remains unchanged. It is expected that this amount will increase as the learner's transit to junior secondary school in 2023 where the number of secondary school learners is expected to increase from 3 million to 4.4 million. It is estimated that 1.4 million learners will transit to junior secondary school in 2023 and Kshs 25 billion is required for capitation.</p> <p>ii) The construction of classrooms to support CBC is a Presidential pronouncement where 10,000 classrooms are to be constructed to support CBC at a cost of Kshs 8 billion. So far, Kshs 6 billion has been allocated to support this flagship cum economic stimulus programme and 90% of the CBC classrooms have been constructed. It was an expectation that the remaining Kshs 2 billion would have been provided in 2022/23 to ensure that the Presidential directive is fully implemented and complied with in readiness for 2023 transition.</p> <p>iii) The Construction of Mithani House project was allocated funds in the last two financial years totaling Kshs 900 million to fast track its completion having stalled for more than three decades. However, there is no tangible progress which has been recorded in terms of fast tracking the completion of this project given the</p>	<p>i) The Teachers Service Commission and the State Department for Implementation of Curriculum Reforms should develop a framework for collaboration in rolling out of the CBC in service teacher training. This is critical as the government rolls out CBC training for secondary school teachers in readiness for the 2023 transition.</p> <p>ii) The State Department for Implementation of Curriculum Reforms to initiate dialogue and collaboration with the county governments to ensure that the CBC policies and priorities are implement at the ECD level in order to support transition to CBC.</p> <p>iii) The TSC should review its policy guidelines on engagement of contract teachers (interns) to ensure that all trained teachers regardless of their age are able to participate in this programme.</p> <p>iv) The State Department for University Education to undertake an assessment and audit of all capital</p>

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	<p>funds allocated to make it functional. In 2022/23, the project has again been allocated Kshs 200 million.</p> <p>iv) The allocation towards the Competency Based Curriculum summative assessment for an estimated 1.4 million grade 6 learners who will transition to junior secondary school has not been adequately provided for. Further, the allocation to KNEC for national the two examinations (KCSE and KCPE) has remained at Kshs. 4 Billion for the last five years despite the increased number of candidates over the years taking these two national examinations.</p> <p>v) The learners transitioning to junior secondary school in 2023 under the CBC will be required to undertake 16 subjects which the Ministry argues aims at providing a broad spectrum of areas of studies to prepare for specialization in senior secondary school. However, the subjects may create a heavy workload for learners given they are still very young learners.</p> <p>vi) There is lack of coordination between the Teachers Service Commission and the State Department for Implementation of Curriculum Reforms in terms of rolling out CBC training for in service teachers. This uncoordinated approach may create unnecessary conflict and also send mixed signals in terms of the government collective support for the transition to the new curriculum;</p> <p>vii) The National Government through the Ministry of Education is yet to successfully engage the county governments in terms of providing support to Early Childhood Centres to transit to the CBC. Most of ECD centres at the county level have not fully embraced the CBC model of education delivery despite being the building block towards a successful CBC implementation;</p> <p>viii) The TSC internship policy requires a trained teacher to be below 35 years to qualify to be recruited as a contract teacher (intern). This has disadvantaged the teachers who are above 35 years in terms of securing a permanent teaching job since priority is given to those teachers who have gone through the internship.</p>	<p>Non-Financial Recommendations</p> <p>projects which are being implemented by the various public universities and create a credible asset register for the projects.</p> <p>v) That the functions of Curriculum Development Assessment and Certification Council (CDACC) should not be transferred to Kenya Institute of Curriculum Development (KICD) and Kenya National Examination Council (KNEC) before the relevant law is amended to give it full force of law given that CDACC is established through an act of parliament.</p>

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	<p>ix) There is no budgetary provision to cater for training of teachers under the Teachers Professional Development (TPD) programme despite the House having approved a report which recommended the government to take up the cost of this training. This means that teachers will continue to be burdened by the costs associated with this training;</p> <p>x) There is limited government support towards equipping of Technical Training Institutes (TTI's) especially the newly constructed ones. Most of the equipping is being undertaken by support from the development partners which is inadequate and erratic. There is the risk of the TTI's remaining unoperational or partially operational despite the heavy investment done by the government in terms of expanding the TTI infrastructure.</p> <p>xi) The functions of Curriculum Development Assessment and Certification Council (CDACC) are being proposed to be transferred to Kenya Institute of Curriculum Development (KICD) and Kenya National Examination Council (KNEC) following a directive from the head of civil service. It is noted that CDACC is established under an act of Parliament which is yet to be amended hence this proposal may face legal hurdles if it is implemented without amending the TVET Act, 2003.</p> <p>xii) The financial challenges faced by the public universities can to a large extent be addressed by the government funding the public universities through full implementation of the Differentiated Unit Cost (DUC) funding model. Currently, the National Treasury funds the DUC formula at only 40% level hence starving the public universities a fair share of the required resources. When this funding model is fully implemented the public universities will be able to access resources and address some of the challenges they are facing.</p> <p>xiii) A number of public universities have continued to accrue pending bills due to unremitted statutory deductions such as PAYE tax, National Social Security Fund (NSSF), National Hospital Insurance Fund (NHIF), pension and Sacco deductions. Currently, the pending bills, which includes the statutory deductions</p>	

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	<p>in public universities stand at Kshs 43 Billion. This may require a special intervention including consideration of a bail out by the government.</p> <p>xiv) The allocations towards ongoing capital projects in public universities are usually revised downwards during in year budget revisions. Thus, the various targets set may not be achieved in the event that the allocations provided are reduced in the course of the financial year. To support the completion of some of the capital projects being implemented by the public universities, the capital projects which are being targeted for completion in 2022/23 should be guarded from supplementary budget cuts to allow for their completion.</p> <p>xv) The State Department for University Education seems has no accurate and up to date information on the projects which are being implemented by the public universities. This hinders proper planning and budgeting for the projects leading to delays in completion.</p> <p>xvi) There is need to have in place a credible and centralized pool of data for all universities for proper planning and budgeting. As part of university reforms, there is need to have in place data infrastructure to enhance accountability and transparency, self-improvement and performance-based funding in public universities. Thus, there is need to support University Funding Board to establish the University Education information system through resource allocation. This will go a long way in supporting the envisaged university reforms.</p>	
<p>7. Departmental Committee on Administration & National Security</p>	<p>Executive Office of the President</p> <p>i) There was no provision for the purchase of office space for the Third Retired President. Further, the expenses related to the management of the office was also not provided for in the proposed estimates.</p> <p>ii) The Nairobi Metropolitan Services term that was set to expire in March 2022 had been extended to 24th August 2022 through Gazette notice No. of 2022. The</p>	<p>i) Pending Bills: - The Committee recommends that the Auditor General conduct a special audit on the KSh. 6.2 billion pending bills payments under the State Department for Correctional Services by 31st March 2023.</p>

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	<p>proposed allocation of KSh. 14 billion however was to last the end of November, through the transition period.</p> <p>iii) The funding amounting to KSh. 14.4 billion as proposed in the budget will be provided as Appropriation in Aid (AIA) from the county government own source revenue.</p> <p>State Department for Interior</p> <p>i) The proposed estimates for the State Department had surpassed the BPS ceiling by KSh. 491 million. The increase was occasioned by provision for salaries for police recruits under recurrent expenditure amounting to KSh. 266 million while the increase of KSh. 224 million under development was occasioned by provision of donor funds for facial recognition and behaviour detection solution under immigration services.</p> <p>ii) There were no direct expenses related to the General Election for the police. Section 27 of the PFM requires the National Treasury to publish expenditure allocated to the police and other security organs for purposes of the General election.</p> <p>iii) The allocation for NPS group life was KSh. 2,300 million against a requirement of KSh. 8,100 million. The Committee observed that the funding was not commensurate with the number of police officers who were over 130,000 in comparison to Group Life cover for public servants under the mainstream civile service who were being allocated KSh. 6,500 million against 100,000 civil servants.</p> <p>iv) There was need for re-alignment in the management of construction of police hospital where resources for construction were appropriated through the State Department for Interior but managed by the Ministry of Defence.</p> <p>v) The funding for Registration of "Boda-boda" in line with the Presidential directive was not catered for. The Registration of such motor cyclists by the National Transport and Safety Authority was critical to bring order in the sector.</p>	<p>ii) The Cabinet Secretary for the National Treasury to transfer the resources related to Human Resource Management on Technical and Vocational Education Training from Teachers Service Commission to Public Service Commission before the commencement of the 2022/23 budget implementation.</p> <p>iii) The Cabinet Secretary for the National Treasury to hasten the publication of pre-election economic and fiscal report with detailed allocation on expenditures related to security agencies before the House proceeds on recess sine die.</p> <p>iv) The allocations towards the construction of police hospital and the construction of Magereza level IV Hospital be appropriated through the Ministry of Defence that is charged with the mandate of doing the constructions for the two hospitals.</p>

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<p style="text-align: center;">State Department for Correctional Services</p>	<p>i) The construction of Magereza level IV Hospital whose cost was estimated to be KSh. 1,100 million was being managed by the Ministry of Defence despite the resources being appropriated through the State Department.</p> <p>ii) The payments of pending bills to the beneficiaries has had been budgeted for was facing governance challenges. Out of the KSh. 6.2 billion that had been provided for all historical pending bills, KSh. 988.6 million were claims without documentations while KSh. 775 million were under investigations by the EAACC. Further the Auditor General had raised concerns on the claims that had already been paid.</p> <p>iii) There is no prioritization in project implementation by the State Department. Despite the department having over 100 projects that have stalled across various stations, it had prioritised construction of new projects such as Magereza level IV Hospital and provided only KSh. 31.5 million for the completion of stalled projects.</p> <p style="text-align: center;">State Department for Public Service</p> <p>i) The reduction in the training budget for MDAs across the entire government had affected the AIA for the Kenya School of Government. Further, the preference for training by public servants to other foreign institutions such ESAMI had significantly had an impact on their income. There was need for this trend to be reversed.</p> <p>ii) The Post-Retirement Medical Insurance Scheme for retired civil servants had not been operationalised due to lack of funding amounting to KSh. 3,100 million. Retired civil servants were vulnerable to ailments which occur in old age and lack of insurance was impacting negatively on their meagre disposable income.</p> <p style="text-align: center;">Public Service Commission</p> <p>i) The Human Resource Management function for TVET trainers was transferred from TSC to PSC without corresponding funding. The function of recruitment of TVET Trainers is now domiciled in the Commission but the funding for the function has remained with the Teachers Service Commission.</p>	

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	<p>ii) The Commission was yet to comply with the Nairobi Employment and Labour Relations Court Order in Petition No. E161 of 2021 delivered on 25th January 2022 on the functions and powers of the Commission over State Corporations. Non-compliance with the 365 days window of the court order may have adverse effect on the Commission. To this end, the Commission required KSh. 70 million to fully implement the directive which was not provided for in the estimates.</p> <p>iii) The Public Service Internship Programme was underfunded by KSh. 1 billion. The current demand from the Public Service is 10,161 interns from 210 MDAs against a budget constrained supply of 3,200 while 46,256 applications were received.</p> <p>National Police Service Commission</p> <p>i) The cases of police officers suffering from mental illness were on the rise but the pace of decentralization of such services was slow. To this end, decentralization of counselling services to other regions had a paltry KSh. 65 million from a requirement of KSh. 300 million.</p> <p>Independent Policing Oversight Authority</p> <p>i) The role of IPOA towards oversighting the excesses of the police was observed to be critical as the country heads towards the 2022 General Elections. The police will be deployed in various polling stations while IPOA will be monitoring their conduct. IPOA has been allocated KSh. 20 million against a requirement of KSh. 113 million for this activity. Failure to provide the commensurate resources may compromise the constitutional mandate of IPOA as the country heads towards the General elections.</p>	
8. Departmental Committee on Energy	<p>Ministry of Energy</p> <p>i) There is slow progress by the Ministry of Energy and Kenya Power and Lighting Company (KPLC) in implementing the recommendations of the Presidential Taskforce Report on the Review of Power Purchasing Agreements (PPAs) to reduce electricity prices by 33%. Although the first phase of the electricity price reduction was successfully implemented, it came at a huge cost for the taxpayer</p>	<p>Ministry of Energy</p> <p>i) The Ministry should ensure the second phase of the electricity price reduction is finalized within the revised timelines in the proposed budget for FY 2022/23. In addition, the Ministry should ensure that the allocation of Ksh. 7.05 billion to the KPLC in the</p>

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	<p>since the government had to allocate KPLC Ksh. 9.05 billion through the First Supplementary Estimates of FY 2021/22 to cushion the company from the costs it will bear from the price reductions. However, the Committee noted that whereby Ksh. 7.05 billion was utilized to cushion KPLC from the electricity price reductions, Ksh. 2. billion was used for payment of pending bills which was not in line with the approval by the National Assembly.</p> <p>ii) The second phase of the electricity price reduction is behind schedule since it was planned to be completed by end of March 2022. The Ministry indicated that it is in the process of negotiating with Independent Power Producers (IPPs) and aims at finalizing this phase within the FY 2022/23. To shield KPLC from the effects of the electricity price reduction prior to implementation of this second phase, the company has been allocated Ksh. 7.05 billion in the proposed budget for FY 2022/23. The Ministry informed the Committee that after the completion of the second phase, KPLC will not need to be provided this annual subsidy to cushion it from the electricity price reductions.</p> <p>iii) There were a number of pending bills with respect to projects under KETRACO. The pending bills included wayleave compensations to individual persons and pending bills to contracted companies that undertook the projects. However, in settling of pending bills in the recent budgets, contracted companies have been prioritized over wayleave compensations and bills that have been pending for more than 4 years. In addition, funds provided annually for settlement of pending bills have in most cases been allocated to settle one pending bill at a time rather than distributing the limited funds across a number of them.</p> <p>iv) The budget for the Nuclear Power Energy Authority (NuPEA) for the FY 2022/23 has been increased to Ksh. 807 million from Ksh. 585 million in FY 2021/22. The increase is to be funded by Appropriations-in-Aid (AIA) collected from charges levied to petroleum products for storage in the Kipevu Oil Storage Facility (KOSF). However, the NuPEA noted that accessing the AIA will be a challenge since the Kenya Pipeline Company (KPC) which collects the charges does not fall under its jurisdiction. The Ministry of Energy agreed with this position and</p>	<p>FY 2022/23 is strictly utilized to cushion the utility company from the costs it will bear from the price reductions and not diverted to other functions.</p> <p>ii) The Ministry should prioritize the payment of pending bills owed as wayleave compensations to individuals and those that have been pending for more than 4 years. The limited funding allocated each year should also be evenly distribute across a number of pending bills instead of settling one pending bill at a time.</p> <p>Petroleum Department</p> <p>i) The National Treasury should also incentivize adoption and usage of electricity and gas-powered vehicles by reviewing the import duty of such vehicles and their spare parts. It should provide tax incentives for assemblers of electricity and gas-powered vehicles who set up shop in the country. In addition, it should also provide tax incentives for the development of requisite infrastructure to support the electricity and gas-powered vehicles.</p> <p>ii) The Petroleum Department in conjunction with EPRA should ensure that the Field Development Plan of the South Lokicher Oil Development Project is approved within the revised timeline of May 2022. This will ensure that the budget provided for upstream oil activities is adequately absorbed.</p>

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	<p>indicated they experienced challenges in implementing other recurrent expenditures funded through KOSF since the funds are not forthcoming. If this funding will not be accessible, this may impact on a number of recurrent operations of NuPEA including payment of salaries.</p> <p>v) The street-lighting project is essential in enhancing security and facilitating longer hours of economic activity. Since inception in January 2016, it has been able to install 10,000 street lighting points each year with an average allocation of Ksh. 150 million annual. Since the project is scheduled for completion in June 2024, the Ministry intends increase its annual target for the remaining two financial years to 30,000 street lighting points. The project has been allocated Ksh. 200 million in the FY 2022/23 but the Committee noted this funding is inadequate and the project may not achieve its target.</p> <p>vi) The Installation of Transformers in Constituencies is a crucial project for enhancement of access to electricity. The project aims at installing 827 transformers annually in constituencies across the country and has been allocated an average of Ksh. 500 million each financial year. However, this target is very low since it means each constituency receives an average of 3 transformers annually. A majority of the constituencies have insufficient number of transformers which may hamper the access to electricity for many Kenyans. In the FY 2022/23, the allocation for the project has been enhanced to Ksh. 700 million in the FY 2022/23 but this may still not be sufficient to meet the demand since it can only cater for about 1,200 transformers meaning each constituency will receive 4 transformers annually.</p> <p>Petroleum Department</p> <p>i) The allocation for the fuel price stabilization program has been reduced from Ksh. 31.7 billion in the FY 2021/22 to Ksh. 5 billion in the FY 2022/23. Going by the current high international crude oil prices being witnessed globally, this allocation is grossly inadequate to cater for the stabilization of fuel in the FY 2022/23. In addition, the Petroleum Department also informed the Committee that the Petroleum Development Levy (PDL) is projected to collect about Ksh. 30 billion</p>	<p>iii) The Petroleum Department should allocate the function of procurement and distribution of the LPG cylinders to the National Oil Corporation of Kenya (NOCK) by the end of FY 2021/22. The NOCK should fast-track its current reforms to accommodate this function and ensure that it does not overlap with its current commercial gas business.</p>

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<p align="center">9.</p> <p>Departmental Committee on Transport, Public Works and Housing</p>	<p>ii) The Petroleum Department and EPR4 are yet to finalize the review of the Field Development Plan (FDP) for the South Lokichar Oil Development Project. The FDP provides the necessary information on all activities and processes required to be carried out for the optimal development of an oil field. This review process which was scheduled for completion in March 2022 has extended by 90 days. The delay in approval has slowed down the operations of the oil investors since the FDP will inform the Final Investment Decision. The delay has also affected the upstream oil activities being undertaken by the government expenditure.</p> <p>iii) The Liquefied Petroleum Gas (LPG) distribution and infrastructure project has been experiencing a myriad of challenges especially with respect to the mode of distribution of the LPG Cylinders to the public. The initial mode adopted was to distribute these LPG cylinders through National Government Administrative Officers (NGAO), but this was halted due to misappropriation by the said administrators. The Ministry indicated that other alternatives for distribution of the cylinders are being piloted to establish the most viable mode for the different target population in the country.</p>	<p>State Department for Infrastructure</p> <p>The Committee recommends that the roads bond is floated with in the first quarter of the financial year 2022/23 to address the problem of spiraling pending bills.</p> <p>State Department for Transport</p> <p>The Committee recommends that the National Treasury Provides Kshs. 1.26 billion in the 2022/23</p>

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	<p>State Department for Transport The Committee Observed that the Moi International Airport need budgetary intervention through slope Stabilization project to forestall accidents, disasters as well closure of such Strategic gateway to coastal tourist destinations.</p> <p>State Department for Shipping and Maritime The Committee observed that the State Department for Shipping and Maritime urgently requires recruiting technical staff for the Maritime Casualty Investigation Department in line with IMSAS (International Maritime Organization Member States Audit Scheme).</p> <p>State Department for Public Works The Committee Observed that the State Department for Public Works designs documents and supervises national projects country wide. However, the budget for supervision of such projects is placed under the client's budgets and disbursed by the contractors to various teams. The contractors then claim for reimbursement from the client ministries. These promote conflict of interest and delays project implementation.</p>	<p>financial year to the Moi International Airport for the slope Stabilization project.</p> <p>State Department for Public Works The Committee recommends that the funds for supervision of government projects be domiciled in the State Department for Public Works to reduce dependence on the contractors and to enhance efficiency and accountability.</p>
10. Departmental Committee on Sports, Culture and Tourism	<p>State Department for Sports i.) That, in the FY 2022/23, the State Department has been allocated Kshs 17,425.95 million, out of which Kshs. 1,417.95 million is in respect of recurrent vote while Kshs. 16,008 million is under development vote. However, it was noted that the allocation has increased by Kshs. 37.45 million above the BPS ceiling.</p> <p>ii.) The Development vote of Kshs. 16,008 million constitute Kshs. 258 million funded by GOK exchequer and Kshs. 15,750 million funded through Sports Arts and Social Development Fund Appropriation-in-Aid.</p> <p>iii.) That, the State Department will be implementing four major capital projects with Sports, Arts and Social Development Fund having the highest allocation at Kshs. 15,750 million. Kenya Academy of Sports, Establishment of an Automation & Digitalization System for Sports Registrar and Refurbishment of Seven Regional Stadia have been allocated Kshs. 99 million, Kshs. 34 million and Kshs. 125 million respectively.</p>	<p>State Department for Sports The Committee recommends the approval of the Budget Estimate for FY 2022/23 for the State Department for Sports in line with the following recommendations:</p> <p>i.) As a means of completing the projects and getting value for money, the Committee recommends that the State Department Should explore a phased-out method in which one or two projects are completed before moving on to the next. Further, the State Department to ensure that the construction works which stop Wote and Kamariny Stadia to resume as soon as possible and avail adequate funding</p>

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	<p>iv.) That, there has been delays in completion of the refurbishment of the 7 regional stadia projects, despite the fact that the department has a significant number of funding available through the Sports, Arts, and Social Development Fund that might be used to accelerate the completion of the ongoing projects. It was noted that the project has been allocated Kshs. 125 million in the FY 2022/23 proposed estimates. During its meeting with the State Department, the Committee was accordingly informed that the projects will receive sufficient funding from Sports, Arts and Social Development Fund for completion.</p> <p>v.) Further, the State Department is working on the modalities to ensure that the construction works which stopped in Wote and Kamariy Stadia resumes as soon as possible and avail adequate funding through Sports, Arts and Social Development Funds for completion of the projects.</p> <p>vi.) That, the State Department has a Development Pending bills currently estimated at Kshs. 1,140.37 million on ongoing projects (Soft Services-CHAN Contracts) of which the Ministry of Public Works is undertaking project appraisal to advise on the actual outstanding bills.</p> <p>vii.) The Kenya Academy of Sports Development has a pending bill amounting to Kshs. 153.03 million relating to outstanding certificates for Phase 1 of the academy.</p> <p>viii.) The Committee further noted that the Sports, Arts and Social Development Fund lacks the capacity to carry out monitoring and evaluation to monitor funds disbursed to sporting organizations as raised by the Auditor General in the FY 2019/20 report. The Report also pointed out that the Sports federations and organizations not registered by the commissioner of sports under section 14(3) receive funding from the Sports, Arts and Social Development Fund and are unable to give an account on the funds disbursed to them.</p> <p>ix.) That, the Kenya Academy of Sports has a recurrent expenditure allocation of Kshs. 126.4 million with Kshs. 92.27 million for compensation of employees and Kshs. 34.13 million for other recurrent expenditures, however being a new SAGA, the department requires an additional Kshs. 223.62 million to undertake recruitment of staff.</p>	<p>through Sports, Arts and Social Development Fund for completion of the projects.</p> <p>ii.) The State Department should come up with a strategy on how to reign in on the escalating pending Bills. The department should explore the option of seeking for funds from the Sports, Arts and Social Fund to clear verified pending bills.</p> <p>iii.) The Committee recommends that the State Department should ensure that proper mechanisms are set to ensure proper monitoring and evaluation of the implementation and accountability of the funds disbursed to any sporting organizations and other government agencies by the Fund. Further, the Sports, Arts and Social Development Fund Board must ensure that rules and regulations and any other law relating to disbursement of the funds are strictly followed and adhered to.</p> <p>State Department for Culture and Heritage</p> <p>The Committee recommends the approval of the Budget Estimate for FY 2022/23 for the State Department for Culture and Heritage in line with the following recommendations:</p> <p>i.) The National Treasury to fast track timely exchequer releases for timely implementation of projects. Further, the State Department to ensure full absorption in the fourth quarter once funds are released.</p> <p>ii.) The National Treasury should provide additional funding to the State Department to undertake implementation of these stalled projects to realize</p>

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	<p>x.) That, the Kenya Academy of Sports have a presidential directive to construct Sports academies in all constituencies, and their purposes are being one stop shop for development and nurture talents at the constituency levels. The Agency has been allocated Kshs. 30 million however they require an additional Kshs. 1.6 billion to ensure successful completion of the program.</p> <p>State Department of Culture and Heritage</p> <p>i.) That, in the Financial Year 2022/2023 Budget Estimates, the State Department has been allocated Kshs. 3,171.9 million comprising of recurrent budget of Kshs. 3,094.4 million and Development budget of Kshs. 77.5 million.</p> <p>ii.) That, in the proposed Development Budget of Kshs. 77.5 million, the State Department plans to implement the three ongoing Projects: Refurbishment of Archive offices with a budget allocation of Kshs. 12.5 million; Installation of the library information management system (LIMS) which has an allocation of Kshs. 30 million; and Infrastructure upgrade at Institute of Primate Research which has a budget allocation of Kshs. 35 million.</p> <p>iii.) That, the State Department has four programmes with Culture/ Heritage having the highest allocation at Kshs. 2,000.54 million, while The Arts, Library Services and General Administration, Planning and Support Services been allocated Kshs. 157.09 million, Kshs. 823.72 and Kshs. 190.57 million respectively. The Arts had a BPS ceiling of Kshs. 159.4 million which is above the proposed estimate by Kshs. 2.31 million.</p> <p>iv.) That, in the FY 2021/2022, the State Department has a net approved budget of Kshs. 2,727.7 million in the Recurrent Vote. The total expenditure as of 31st March 2022 amounted to Kshs. 1,870.1 million resulting to an aggregate budget absorption rate of 69%. On the Development vote, the State Department has only absorbed 41% of its allocation. This is occasioned by late exchequer release.</p>	<p>value for money. Further, the State Department should also request for funds from the Sports, Arts and Social Development Fund to facilitate implementation of some of its projects. The Department should explore a phased-out method in which one or two projects are completed before moving on to the next.</p> <p>iii.) The National Treasury should allocate additional funding as per the request made by the State Department to enable them clear pending bills. The State Department should also strive to clear some of these pending bills with little figures through AIA raised by the affected state agencies.</p> <p>iv.) The National Treasury to consider increasing the ceiling for the State Department to enable it to undertake its mandate effectively and implement its programmes.</p> <p>State Department for Tourism</p> <p>The Committee recommends the approval of the Budget Estimate for FY 2022/23 for the State Department for Tourism in line with the following recommendations:</p> <p>i.) The National Treasury should ensure timely exchequer releases to the agencies to enable them to implement their programmes. Further, the State Department should fast track implementation of its programmes and ensure full absorption in the fourth quarter when funds are availed.</p> <p>ii.) The Committee recommends a reduction of Kshs. 25 million from the Development Budget of the Niche</p>

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	<p>v.) That, the State Department has 6 projects whose implementation has stalled due lack of budget provision. Cumulatively these projects have a project sum amount of Kshs. 1,190 million, the actual expenditure to date against this sum, amounts to Kshs. 155.7 million leaving an additional budget requirement of Kshs. 1,034.3 million. There is no budget provision for these stalled projects in the FY 2022/23 Budget Estimates.</p> <p>vi.) The State Department has pending bills amounting to Kshs. 28.38 million as at June 2021 with historical pending bills of Kshs. 15.92 million and pending bills with no provisions of Kshs. 12.41 million.</p> <p>vii.) That the State Department is underfunded and requires an additional budget provision of Kshs. 1,267.43 million in the Recurrent Vote to facilitate identified activities in the financial year 2022/23.</p> <p align="center">State Department for Tourism</p> <p>i.) That, the Total allocation to the State Department for Tourism for the FY 2022/23 is Kshs 9,028.68 million. This amount consists of AIA of Kshs. 7,232.38 million and a Net Exchequer of Kshs. 1,796.30 million.</p> <p>ii.) That, from the total amount of Kshs. 9,028.68 million, the recurrent expenditure is Kshs 8,726.47 million while Development expenditure is Kshs. 302.21 million. Only Kshs. 519 million (5%) of the total amount is for the State Department while the rest is transfers to SAGAs.</p> <p>iii.) That, the State Department has an increased allocation of Kshs. 3,346.36 million from Kshs. 5,682.32 million in the FY 2021/22. The State Department has four programmes, but Tourism Development and Promotion has not received any funding in FY 2022/23. Tourism Promotion and Marketing, Tourism Product Development and Diversification and General Administration, Planning and Support Services has been allocated Kshs. 1,062.65 million, Kshs. 7,546.59 million and Kshs. 419.43 million respectively.</p>	<p>iii.) The Committee further recommends for a reduction of Kshs. 50 million from the Recurrent Budget of the Tourism Promotion and Marketing and reallocate it to the Construction of Ronald Ngala Utalii College under Tourism Infrastructure Development.</p>

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	<p>iv.) The State Department's net expenditure as of 31st March 2022 is Kshs. 1,122.98 million resulting to an aggregate budget absorption of 62%. The low absorption rate is occasioned by the delayed exchequer release.</p> <p>v.) That, the State Department has pending bills amounting to Kshs. 1,635.80 million, with Kshs 1.47 million owed to Telkom Kenya, Kshs. 1.43 million owed to Richardson Company for the refurbishment of Utalii House, Kshs. 1,262.08 million for Tourism fund, Kshs. 198.89 million for Bomas of Kenya and Kshs. 171.93 million for Kenya Utalii College. The pending bill of Kshs. 1,262.08 million for Tourism Fund is on account of Kshs. 1,154.08 million relating to contractors and consultants for Ronald Ngala Utalii College and Kshs 108 million for the Tourism Fund building.</p>	
<p>11. Departmental Committee on Health</p>	<p>i.) The country risks lacking critical HIV commodities in the country which are not covered under the current donor financing arrangement. There is need to facilitate the procurement and distribution of the HIV commodities in the country for prevention, treatment and care of persons living with HIV (PLHIV). For instance, some HIV commodities such as Cotrimoxazole which US President's Emergency Plan for AIDS Relief (PEPFAR) stopped funding are critical in prevention of opportunistic infection among people living with HIV. The Ministry requires Ksh.1.1 billion funding to procure and distribute HIV commodities in the country.</p> <p>ii.) Mental health has become a serious challenge in the country due to hard economic times partly brought about by the COVID 19 pandemic. One of key priority areas for the Health sector in 2021 was to address the issue of mental health in the country. One of the key goals was to transform Mathare Teaching, Research and Referral Hospital into a centre of excellence in mental health. However, this institution which is the only Mental Health referral facility in the country continues to be neglected due to inadequate funding. The lacks essential facilities required for a functional level 6 hospital such as inconsistent power supply as well as security risks to both workers and patients since the Hospital has not put in place robust security measures due to limited funding.</p>	<p>Non-Financial Recommendations</p> <p>i.) That, the Ministry of Health, the National Treasury and the Council of Governors should propose the funding framework by the national government for the postgraduate trainees (registrars) seconded to Referral hospitals (level 6) for specialized training. This will allow the county government to have budget space to recruit new doctors to replace the registers for the period of their training. The Ministry of Health to spearhead this process and submit a report to the House within 14 days.</p> <p>ii.) The regulations establishing the Sports Fund should be reviewed to provide for the scrutiny of various projects which are being implemented under the fund before funds are approved by the National Assembly. This will allow for accountability and scrutiny of the projects and programmes to be funded out of the fund.</p>

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	<p>iii.) Despite Kenyatta University Teaching, Research and Referral Hospital (KUTRRH) being modelled to be a research and teaching hospital whose main catchment area are medical students from Kenyatta University, there is no functional arrangements in place between the two institutions concerning the training of medical students. A memorandum of understanding was signed between the University and KUTRRH in 2020 which stipulated the modalities of collaboration in research and initiation of clinical rotations for KU students. This MOU has not been actioned two years later.</p> <p>iv.) That the National Referral facilities as well as other Semi-Autonomous Government Agencies (SAGA's) within the Health sector are faced with persistent personnel emoluments shortfalls which is majority caused by annual staff wage drifts. However, resource allocation to the Health sector through the budget ceilings set by the National Treasury does not take into account this reality. For instance, the National Referral hospitals require an additional Kshs 4.5 billion to cover the salary shortfalls which is not provided in 2022/23 budget estimates.</p> <p>v.) The government through the Ministry of Health envisioned to establish the Kenya University Children Hospital which was meant to be a child only referral facility in the country and one of its kind in East Africa. The project is currently stalled hence the public benefit which was expected from this investment has not been realized. Upon completion, the facility will be the first in the country and indeed in East Africa dedicated to addressing child and infant diseases through medical research and treatment.</p> <p>vi.) The Nursing Council of Kenya is currently in the process of decentralizing its nursing and midwifery services in the regions of Nyanza, North Rift, Central and the Coast to enhance Universal Health Coverage (UHC) and scale up its compliance audit activities to include all health care facilities and training institutions to enhance the delivery of quality health care. However, the Council faces budget constraints which may hinder the implementation of its activities.</p> <p>vii.) An estimated 17,000 students in various KMTC campuses cannot access students' loans after withdrawal of USAID Atiya Elimu Funding. This is</p>	<p>iii.) The Kenya Medical Practitioners and Dentists Council (KMPDC) should within the next 14 days submit to the National Assembly a report on the cost of healthcare in the country as well as provide concrete recommendations on the strategies to contain the current high cost. Further, KMPDC should provide annual reports to the National Assembly on the compliance levels of healthcare facilities in the country to support the goal of providing quality healthcare in the country.</p> <p>iv.) The Ministry of Health alongside the Kenyatta University Teaching, Research and Referral Hospital (KUTRRH) should submit a report to the National Assembly within 14 days on the status of the implementation of the memorandum of understanding (MOU) between Kenyatta University and KUTRRH on the modalities of collaboration in research and initiation of clinical rotations for Kenyatta University medical students.</p> <p>v.) The National Health Insurance Fund Act should be amended to clearly provide the procedure for the identification of the indigents and vulnerable persons who are to benefit from the government provision of contributions into the National Health Insurance Fund, for purposes of accessing the universal health coverage.</p>

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	<p>complicated by the directive from the government that TVET funding be channeled through the Ministry of Education. KMTCC requires Ksh.680 million annually to support the students to access loans to support their education. The resources will be loaned to students as revolving fund administered through Higher Education Loans Board (HELB) on behalf of KMTCC.</p> <p>viii.) An estimated 1,541 Postgraduate trainees (registrars) in referral hospitals draw their salaries from the county governments even though they are offering services to referral facilities (national facility) whilst undertaking their specialized studies. This arrangement has hindered health services provision at the county level as the county governments cannot employ/recruit new doctors to replace the registrars seconded to the referral facilities due to budgetary constraints.</p> <p>ix.) Due to the mushrooming of many unlicensed and substandard health facilities in the country which continues to pose a threat to provision of quality healthcare, there is need to strengthen the Kenya Medical Practitioners and Dentist Council to establish regional offices. This will allow KMPDC undertake regular/impromptu surveillance and inspections of health facilities in the country to protect the citizens from unlicensed medical facilities and medical personnel. This will support the provision of quality healthcare as the government implements the UHC.</p> <p>x.) There is need to support medical research efforts in the country especially those related to COVID 19 hence the need to support KEMRI in terms of allocation of resources towards research and development to ensure that the institution continuously carry out COVID 19 and other medical related research.</p> <p>xi.) The Ministry is allocating resources towards acquisition of COVID 19 vaccines, yet no effective campaigns are being undertaken to encourage the public to get vaccinated. The vaccine apathy led to the destruction of vaccines after they got expired yet the countrywide coverage in terms of vaccine uptake is still low. There is need for the Ministry to undertake effective campaigns/outreaches to encourage the public to get vaccinated.</p> <p>xii.) There are a number of projects and intervention to support UHC funded under the Sports fund. However, these projects/interventions are not presented to the</p>	

**CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL RECOMMENDATIONS FOR THE FY 2022/23
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Departmental Committee	Observations	Non-Financial Recommendations
	<p>Committee for scrutiny and the allocation to this fund is presented as a block figure. In 2022/23 the Fund has been allocated Ksh. 15.8 billion and Kshs 6.3 billion is meant to support UHC interventions yet the details of the interventions to be funded under the UHC support are not provided.</p> <p>xiii) The government through the Presidential directive embarked on a plan to construct 50 new level 3 hospitals across the country at a cost of Kshs 3.2 billion. These facilities are to be constructed in areas which are densely populated in order to enhance access to medical coverage to disadvantaged populations as part of UHC. The project was allocated Kshs 500 million in the current financial year and has no allocation in 2022/23 putting to doubt the commitment to full implementation of this Presidential directive flagship project.</p> <p>xiv) The UHC coordination Management unit has a recurrent budget allocation of Kshs 7.7 billion out of which Kshs 2.4 billion is current transfers which goes to NHIF meant to support the rollout social medical insurance scheme. There is an allocation of Kshs 9.3 billion under the development budget for rollout of UHC coverage project where Kshs 9 billion is capital grants which is also meant for NHIF for the social medical insurance scheme. The NHIF is still in the process of enlisting the beneficiaries in the social medical insurance scheme and so far, the number of households registered to benefit from the social medical insurance stands at 1.23 million. Thus, the NHIF may not be able to absorb the entire allocation as provided due to the slow pace of identifying and registering the targeted households.</p>	
<p>12. Departmental Committee on Lands</p>	<p>Ministry of Lands and Physical Planning</p> <p>i.) The revenue collected by the Ministry from field offices (Counties) was classified as other revenue instead of an explicit category, as in the Nairobi registry. Therefore, the Ministry needs to streamline revenue categorization to ensure each revenue category is consistently recorded in both the Nairobi Registries and the field offices to reduce losses due to leakages.</p> <p>ii.) Despite the Ministry's target of processing and registering 7 million titles by 2022, the beneficiaries had not collected more than 1 million titles from land</p>	<p>Ministry of Lands and Physical Planning</p> <p>i.) The Cabinet Secretary, Ministry of Lands and Physical planning should streamline revenue categorization for all revenue streams by 1st July 2022 to ensure each revenue category is consistently recorded for the Nairobi Registries and the field offices to reduce losses due to leakages.</p> <p>ii.) The Cabinet Secretary, Ministry of Lands and Physical Planning should discontinue all cash</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>registries across the country. As a result, the intended benefits of tenure security and access to loans through title security have not been realized.</p> <p>iii.) The Digitization of Land Registries project has consumed Ksh. 6 billion of the total estimated total project cost of Ksh. 10 billion, with only the Nairobi Central Registry fully digitized. The slow implementation is attributed to challenges relating to parcel identification and illegal occupation of both Private and Public parcels registered in the Nairobi Land registries. Despite its operationalization in Nairobi, the system still faces user interaction challenges and integration with other professional stakeholders in the land sector.</p> <p>iv.) The Ministry had current pending bills totaling Ksh. 329,798,890 as well as historical legal pending bills totaling Ksh. 18,018,833,271.33 because of court and arbitration awards. This was primarily due to court awards in cases involving ministry personnel's acts of commission or omission and falsification of documents. There is a need to settle these pending bills as they keep accruing interest over time and therefore pose future strain to government expenditure.</p> <p>National Land Commission</p> <p>i.) The Committee noted that the delay by the Government to approve the Vesting of the compulsorily acquired land projects continued to expose public land acquired for critical infrastructural projects to grabbing. The same was critical in the Big Four agenda since it helps secure land compulsorily acquired by the government. The approval of the project was reportedly awaiting approval by the Cabinet.</p> <p>ii.) The Commission was allocated Ksh. 250 million in Supplementary Estimates 1 for the fiscal year 2021/2022 to settle some of the legal pending bills, but Attorney General only authorized the payment of Kshs. 130 million. Therefore, there is a need to pay these pending bills as they keep accruing interest over time and pose future strain to government expenditure.</p>	<p>revenue collection and transition to cashless revenue collection by July 1, 2022, to reduce leakages in revenue collection.</p> <p>iii.) The Cabinet Secretary, Ministry of Lands and Physical planning should decentralize title deeds issuance through National Administration offices to ensure that the beneficiaries collect the titles and that value for money is achieved.</p> <p>iv.) The Cabinet Secretary, Ministry of Lands and Physical planning should recruit its ICT staff. The Ministry utilizes ICT staff from other agencies and casuals. This will ensure complete control of the project's implementation.</p> <p>v.) The Cabinet Secretary, Ministry of Lands and Physical should undertake public sensitization on the Digitization of Land Registries project to increase public awareness hence build confidence and trust in the new system (Ardisasa) in the FY 2022/23. Out of the proposed budget Ksh. 769 million the FY 2022/23 for the Digitization project, Ksh. 100 million should be ring-fenced for this purpose.</p> <p>vi.) The Cabinet Secretary, Ministry of Lands and Physical Planning in collaboration with the Attorney General and the National Treasury, should urgently address the ballooning legal pending bills arising from court awards to mitigate against raising accrued interest.</p> <p>National Land Commission</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>iii) Although the Commission acquired new office premises, the same has not been utilized due to lack of budgetary allocation to facilitate the portioning and acquisition of office furniture and computers.</p>	<p>i.) The Cabinet should expedite the approval of the Vesting of Compulsorily acquired land project proposal in the FY 2022/23 to facilitate the vesting of land acquired by the Government for critical infrastructural projects.</p> <p>ii.) The Commission should address the ballooning pending bills in collaboration with the National Treasury and the Attorney General.</p>
<p>13. Departmental Committee on Agriculture & Livestock</p>	<p>General Observations</p> <p>The sector has historical pending bills of which the State Departments and the National Treasury have not shown any commitment to settle. The Livestock Department has historical pending bills of Ksh. 4,025 million for Halal Meat, while the Department for Crop Development and Agricultural Research has historical pending bill of Ksh. 8.7 billion relating to fertilizer and maize subsidy. The fertilizer pending bill of Kshs. 6.7 billion continues to accrue interest at rate of 22.5% translating to Kshs. 3 million per day and Kshs. 90 million per month.</p> <p>State Department for Livestock</p> <p>i) The number of targeted livestock units to be insured under Kenya Livestock Insurance Scheme in the FY 2022/23 is expected to reduce 50,000 from a target of 100,000 in 2021/22. This programme is meant to cushion farmers against drought related to livestock losses and therefore a reduction in the target implies that several farmers will not be mitigated against the risk.</p> <p>ii) The Department has historical pending bills amounting to Kshs. 4,025 million: Court Awards to Halal Meats Limited-Kshs. 4 billion, and to Expert Associate Architects Kshs. 25 Million. There is no commitment to settle the pending bill which could result into more cost and penalties.</p> <p>iii) There is an introduction of a new project by the name; Kimahuri Milk Cooling Plant Project. A number of milk cooling plants installed by the Department are</p>	<p>i) The National Treasury to provide funds to settle all historical outstanding pending bills within the departments. Livestock department has historical pending bills of Ksh. 4,025 million while the department for Crop Development and Agricultural Research has historical pending bill of Ksh. 8.7 billion.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>idle, vandalized, or underutilized. It is therefore prudent to stand-down the project until the Committee makes an oversight of the projects.</p> <p>iv) The Department requires additional allocation of Ksh. 60 million for the development of a Livestock Master Plan (LMP). The development of a Livestock Master Plan (LMP) is critical to enable 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.</p> <p>State Department for Crops Development and Agricultural Research</p> <p>i) The department has 4 new projects in the FY 2022/23 namely;</p> <ul style="list-style-type: none"> a) Soil Health Mgmt for Land Productivity & Access to Renewable Energy allocated Ksh. 54 million. b) Construction of KEPHIS Embu Office allocated Ksh. 50 million. c) Cashew Nut Revitalization Project allocated Ksh. 20 million. d) Resilience for Food & Nutrition Security Program in Horn of Africa- a donor funded project allocated Ksh. 940 million. <p>ii) The E- Voucher project has an allocation of Ksh. 1,580 million and targets to provide 29,380 MT of assorted fertilizers to benefit 125,000 farmers in 2022/23. The allocation is inadequate on account of:</p> <ul style="list-style-type: none"> a) Increased prices of agricultural inputs b) The department has 688,808 registered farmers in 40 counties who expect to be provided subsidized inputs. There are approximately 3.5 million small-scale crop farmers. c) The MTP III requires that government subsidizes 200,000 MT of assorted fertilizers annually. <p>iii) The Department is heavily reliant on external funding. Its worthy noting that, out of the Kshs. 26,811 million development allocation, GOK funds Ksh. 5,672 million (21%) while Ksh. 21,139 million (78%) is external funding. The donors fund critical projects including; adoption of modern agricultural technologies, small-scale irrigation projects, value addition, and post-harvest losses. Foreign funding creates vulnerabilities and financing risks especially where there is a decline or exit. Note that the foreign development funding is reducing by Ksh. 7,133 million</p>	

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>from Ksh. 28,272 million in 2021/22 to Ksh. 21,139 million proposed in 2022/23. The critical activities funded by these funds will be affected.</p> <p>iv) The State Department has historical pending bills of Kshs. 8.7 billion. Ksh. 6.7 billion relates to PIF loan with KCB utilized to import subsidised fertilizers. The interest continues to accrue at a penalty rate of 22.5% translating to Kshs. 3 million per day and Kshs. 90 million per month. Ksh.2B billion relates to the maize subsidy of FY2017/18 owed to farmers and NCPB.</p> <p>v) Aflatoxin Management requires additional Ksh. 150 million. Additional funds required to reduce long term effects caused by aflatoxin in maize, groundnuts, cassava, wheat and sorghum. Aflatoxins are poisonous chemical compounds whose high concentration in food and animal feeds causes severe illnesses.</p> <p>vi) There is a need to support the sugar sector through the Sugar Reforms Support Project. The Kenya Sugar industry is shifting from Weight to Quality cane payment system so as to become competitive in the increasingly liberalized and globalized sugar market. The quality-based cane payment system aims to provide a strong incentive to growers to maximize sugar content in cane and Millers to maximize sugar recovery. The cane testing units will enable paying farmers on the basis of sucrose content instead of weight.</p> <p>vii) AFA seeks an allocation of Ksh 100Million to carry out the second phase of the farmer registration project in order to achieve its mandate and help the country effectively plan for its agricultural sector. The objective of the project is to have all farmers for maize, wheat, rice, potatoes and other crops registered. The Authority has successfully accomplished the registration of value chain players such as marketing agents, transporters, importers, exporters and millers, processors through an Integrated Management Information system (IMIS).</p> <p>State Department for Fisheries, Aquaculture, and Blue Economy</p> <p>i) The Department requires an allocation of Kshs 120 million to recurrent vote to cater for underfunded SAGAS as follows:</p> <p>a) Kenya Fishing Industries Corporation (KFIC) - Kshs. 40 million</p>	

**CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL RECOMMENDATIONS FOR THE FY 2022/23
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Departmental Committee	Observations	Non-Financial Recommendations
14. Departmental Committee on Finance and National Planning	<p>b) Kenya Fisheries Service (KeFS) -Kshs 60 million c) Fish Levy Trust Fund -Kshs. 5million d) Kenya Fisheries Advisory Council -Kshs 10 million e) Fish Marketing Authority Kshs- 5 million</p> <p>ii) The State Department has developed Aquaponics Technology for training demonstrations in learning institutions and for commercial productions. By doing this, we are targeting the youth to embrace fish farming at an early age to make them self-reliant out of the formal job market. As a result, there is a need to cover at least 5 learning institutions in each of the 47 counties and this requires additional financing of Kshs. 100 million in the FY 2022/23.</p> <p>iii) The Department requires Kshs 2.1 billion for Blue Economy Capacity Building for the training of deep-sea fishers and hire of vessels as a strategic intervention. The maritime fishing industry in Kenya faces an acute shortage of skilled fishing crew for employment on the deep-sea fishing vessels. As a result, the fishing vessels engage international fishing crew who are more expensive and are not readily available due to logistical challenges depriving locals, employment opportunities that would be accessible with adequate training.</p> <p>The National Treasury</p> <p>i.) There was an allocation of KSh. 36,600 million for capital injection into Kenya Airways. The Airline also received an allocation of KSh. 20,000 million in the Supplementary Estimates No. 1 for FY 2021/22.</p> <p>ii.) The Budget Estimates were proposing to reduce the budget of Kenya Revenue Authority by KSh. 4,285 million. This will impact negatively on the performance of KRA particularly on ICT, enforcement and compliance.</p> <p>iii.) Funding had not been provided for some key projects under the Kenya Railways Corporation and this will impact negatively on the rehabilitation and use of the Meter Gauge Railway and subsequently reduce revenue generation by the Corporation.</p> <p>State Department for Planning</p>	<p>i.) There is a need to strengthen the Ministry of Devolution so that is not phased out in the coming years, as evidenced by budget reduction incidents in critical areas that may negatively affect the execution of the Ministry's main mandate significantly.</p> <p>ii.) The ministry of Devolution must create a structure for properly managing the government assets since government assets have not been adequately recognized and evaluated, leading to people grabbing government properties.</p> <p>iii.) To avoid the accumulation of pending bills, the authenticated bills should be settled on time, budgeted as first charge and paid promptly as</p>

**CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL RECOMMENDATIONS FOR THE FY 2022/23
BUDGET ESTIMATES**

Departmental Committee	Observations	Non-Financial Recommendations
	<p>i.) The NG-CDF arrears for Financial Years 2011/12, 2013/14 and 2014/15 of KSh. 4,900 million were approved in the Supplementary Estimates No. 1 for FY 2021/22. Arrears of KSh. 73.16 million were however not budgeted for.</p> <p>ii.) The National Treasury had paid the NG-CDF allocation for the FY 2021/22 in full to the Constituencies. The KSh. 4,900 million that was allocated in the Supplementary Estimates No. 1 for FY 2021/22 will be paid in May and June 2022.</p> <p>Ministry of Devolution</p> <p>i.) The Ministry is expected to host the 9th Atricies Conference in Kisumu County in May but the Convention Centre to host the Conference is yet to be completed due to funding challenges. Consequently, an alternative has been put in place to host the Conference. The Committee observed that it was important for the Convention Centre to be completed as soon as possible in order to prevent the contractor from charging interest due to the delays.</p> <p>ii.) There was a pending bill of KSh. 452.6 million owed to Spencon (K) Limited since 1997 for a contract that had been signed between Spencon (K) Limited and the defunct Ministry of Local Government for construction of Mombasa Sewerage Project.</p> <p>Office of the Controller of Budget</p> <p>i.) The efforts of the Controller of Budget to sensitize the public on the importance of participating in the budget process and social audit needs to be more visible and outputs tangible. This will enrich the budget making during its processing in the National Assembly.</p> <p>Commission on Revenue Allocation</p> <p>i.) The wage bill at Commission on Revenue Allocation represents 55% of the total receipts of Kshs. 346 million. This is contrary to the provision of Regulation 26 (1) (a) of the Public Finance Management (National Government) Regulations 2015 which requires that compensation of employees not exceed 35% of revenue.</p> <p>Salaries and Remuneration Commission</p>	<p>required by Regulation 42(1a) of the Public Finance Management (National Government) Regulations, 2015.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>i.) The Commission was allocated Kshs. 612.50 million against a requirement of Kshs. 686.75 million leaving a deficit of Kshs. 73.251 million in the FY 2022/23.</p> <p>ii.) The Commission requires additional funding to undertake comparative studies to ensure that the advice issued on salaries, wages and remuneration is consistent with international best practices and as with the mandate of the SRC Act 2011, 11 (d).</p> <p>iii.) The Commission as the custodian of all remuneration information for Public and State Officers in the Country should maintain an offsite backup system</p>	
<p>15. Departmental Committee on Trade, Industry and Cooperatives</p>	<p>State Department for Co-operatives</p> <p>i) That Homa Bay County Ginnyery has a proposed allocation of Kshs. 120 million for construction of buildings and purchase of specialized plant, equipment and machinery however, the land to construct this ginnyery has not been acquired. The State Department is still in negotiations with the county government regarding the land on which the ginnyery is to be constructed.</p> <p>ii) That the State Department for Cooperatives did not adequately describe the status of the Coffee Industry Revitalization project. The goal of this project is to modernize coffee factories and cooperative societies; however, the State Department did not comprehensively provide what they have achieved as of FY 2021/22.</p> <p>iii) That the sources of AIA for New KPCU include: milling, handling and marketing charges; rental income; parking fees and interest income from the call account. This AIA component is projected to increase in FY 2022/23.</p> <p>iv) That the sources of AIA for KNTC include: sales revenues from distribution of rice. KNTC has experienced delays in payment from its debtors including: Ministry of Education and Ministry of Defense and this has led to delays in payment to the rice farmers. There is therefore need to increase the seed money to cater for the lag period caused by the delays.</p> <p>v) That the Coffee Cherry Advance Revolving Fund has disbursed Kshs. 170 million and the projection is to disburse Kshs. 200 million by the closure of the financial year on 30th June 2022. The Coffee Cherry fund was allocated Kshs. 60 million in FY 2021/22 Supplementary no 1 for its operationalization.</p>	<p>i) The framework for the construction of CIDCs in constituencies should be developed. The framework should provide for allocation of resources to facilitate the completion and implementation of one CIDC at a time. This will be more effective in completing the project.</p> <p>ii) A special audit of the donor funded projects should be conducted by the Office of the Auditor General. The donor funded projects include Kenya Youth Empowerment Opportunities Project (KYEOP) and Kenya Industry and Entrepreneurship Project (KIEP).</p> <p>iii) The criteria for opening commercial offices/attaches should include opening offices in countries with exports market potential to promote exports in those countries. Based on official exports data the following offices should be opened in Kigali, Goma, Amsterdam, Bangkok and Guangzhou.</p> <p>iv) Given the fluctuation in exchange rates that the country is facing, and the depreciating shilling, exports should be competitive in international markets. To take advantage of this, strategies for increased export production of leading exports</p>

**CONSOLIDATED DEPARTMENTAL COMMITTEES' OBSERVATIONS AND NON-FINANCIAL RECOMMENDATIONS FOR THE FY 2022/23
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Departmental Committee	Observations	Non-Financial Recommendations
<p>State Department for Trade and Enterprise Development</p>	<p>i) That the Anti-Counterfeit Authority has leased 4 go-downs in Nairobi, Mombasa, Eldoret and Kisumu. The authority has been funded to acquire 2 warehouses and it has acquired 2 warehouses located in Athi-river which require funds for operationalization.</p> <p>ii) That the modernization of standard laboratory at the National Weights and Measures Office has not started for the last 2 years due to lack of funding. This project has previously been listed under stalled projects in the State Department.</p> <p>iii) That the Kenya- US Free Trade agreement negotiations are still ongoing, and a comprehensive update will be provided by the State Department once the agreement is finalized.</p> <p>iv) That the criteria that the State Department uses for selecting commercial offices to post trade attaches is based on the positive trading responsiveness and trade potential of a particular country to Kenya and the economic block relationship that Kenya has subscribed to. The State Department did not clarify whether they consider countries with exports market potential in their framework.</p> <p>v) That the foreign exchange losses budget item under commercial offices was erroneously removed from the FY 2022/23 budget estimates.</p> <p>vi) That Kenya's New KCC and Oman Azim Milk Company signed a trade deal at the Dubai Expo 2020 for New KCC to export milk and other dairy products. This deal is facing challenges of implementation occasioned by low milk production.</p> <p>State Department for Industrialization</p> <p>i) That Development a Freeport & Industrial Parks-Special Economic Zone Mombasa, Development of SEZ Textile Park Naivasha and Infrastructure and civil works Development – KITI are huge infrastructure projects that cannot be completed in FY 2022/23 with the limited resources. The committee observed that resources should be reallocated to complete the projects which are near completion.</p> <p>ii) That the Modernization of NMC's Foundry Plant & Fabrication Workshop is a recurring budget item however, the progress of the project was not sufficiently provided to justify the proposed allocation.</p>	<p>should be considered in order to boost exports growth.</p> <p>v) That the One Village One Product (OVOP) initiative which will cost Kshs. 505 million was proposed for funding in the 2022 Budget Policy Statement should be implemented and domiciled under the Kenya Industrial Research and Development Institute (KIRDI). The project should be rolled out and a report of the mapping process should be submitted to the National Assembly by 31st December 2022.</p> <p>vi) That going forward, a status of the achievement of the export targets should be submitted by the State Department for Trade and Enterprise Development to the National Assembly every 3 months.</p> <p>vii) Kenya Accreditation Services (KENAS) which was formed in 2009 separate from Kenya Bureau of Standards (KEBS) to perform the function of accreditation of conformity assessment is funded by the exchequer. To ease the burden on the exchequer, 20 percent of the standards levy paid by manufacturers to KEBS should be channeled to KENAS.</p>

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Departmental Committee	Observations	Non-Financial Recommendations
	<p>iii) That the implementation of Kenya Industry and Entrepreneurship Project was designed to maximize on private management consultants to identify the beneficiaries, disburse funds and monitor implementation. The funding structure for implementation allocates 38 percent of the funds for management fees, 57 percent for beneficiaries and 5 percent for operations. The project has only benefitted 42 SMEs as provided by the State Department.</p> <p>iv) That the State Department stated that Kenya Industrial Training Institute (KITI) will receive a grant from the Korean Government through KOICA of not more than USD 7.3 million to train students and trainers but this is not captured in the FY 2022/23 proposed estimates.</p> <p>v) That the Pan Paper Mills which was placed under receivership has a pending Bill of Kshs. 212.26 million for payment of terminal dues for former employees.</p> <p>vi) That the Enhancement of the Accreditation Programme in Kenya is a new project under the Kenya National Accreditation Services (KENAS) which was approved by the National Treasury. The project has a resource requirement of Kshs. 109 million in FY 2022/23.</p> <p>vii) That Ethiopia's exit from AGOA has led to many investors coming to Kenya looking for available sheds at Export Processing Zone Authority – EPZA. Currently, there are over 30 registered investors waiting for available space to set up their factories, but the authority doesn't have sheds.</p> <p>viii) That at the time of the establishment of the Standards levy under the Standards Act Cap 496 vide Legal Notice No. 267 of 2nd June 1990 the functions of Kenya Accreditation Services (KENAS) were under Kenya Bureau of Standards (KEBS). KENAS was established in 2009, separate from KEBS, and its initial operations were funded by the exchequer. The role of KENAS comprises of standardization, metrology and accreditation. Notably, it is imperative that an equal proportion of the Standards levy be allocated to KENAS as to ease the burden on the exchequer.</p>	





REPUBLIC OF KENYA

THE NATIONAL ASSEMBLY
DATE: 24 MAY 2022
The
Chair BAC
Ann Mwasuku

KENYA NATIONAL ASSEMBLY
12th PARLIAMENT – SIXTH SESSION

REPORT OF
PUBLIC HEARINGS ON FY 2022/23 BUDGET ESTIMATES

MAY 2022

Introduction

In considering the estimates of revenue and expenditure, pursuant to Article 221 (5) of the Constitution, the Budget and Appropriations Committee sought the views of the public on the FY 2022/23 Budget Estimates. The Committee considers the representations of the public and makes recommendations on the same. The Committee then submits the recommendations to the National Assembly for approval.

The Committee held a virtual public participation exercise where the public were required to submit their views through written memoranda highlighting their areas of concern and key expenditure priorities. The tradition is to seek the views of the public and address the key expenditure priorities of selected twelve (12) counties in each financial year. The Committee specifically received the views of the following counties: Kiambu, Kakamega, Uasin Gishu, Trans-Nzoia, Taita Taveta, Makueni, Kwale and Homabay Counties.

The committee also received submissions from individuals and organized groups including: Institute of Economic Affairs (IEA Kenya) and African Women's Centre – Women's Economic Empowerment Hub.

Committee Observations

A review of the information contained in the submissions by counties indicated that most of the submissions were focused on expenditure priorities within the respective counties. Further analysis of the submissions showed that most of the areas of need included infrastructure development. The submissions were categorized by sector and the proposals included: construction of roads, water and irrigation projects, health, education, electricity connection and construction of a resource center for the youth.

Kiambu, Kakamega, Taita Taveta, Makueni, Homa-Bay and Trans- Nzoia Counties submitted proposals on construction of roads. In addition, Trans-Nzoia, Homa-Bay and Makueni Counties submitted proposals on the construction of schools and Kakamega County on the construction of a hospital. Kiambu, Uasin Gishu, Makueni, Kwale, Kakamega and Trans Nzoia Counties submitted proposals on water projects and Makueni, Homa Bay and Taita Taveta submitted proposals on electricity connection.

Submissions by individuals and organized groups were related to general budget considerations. The Institute of Economic Affairs (IEA Kenya) made proposals on the accuracy of the National Treasury revenue forecasts which often results in revenue shortfalls, declining allocations to the county governments and on the National Treasury delivering its fiscal consolidation plan of maintaining a budget deficit of not more than 3.5 percent. Table 1 presents a summary of these requests by sector, while details of all public hearing submissions is provided in Annex I.

Table 1:2022/23 Financial Year Public Hearings Submissions per County and Sector

County	Roads	Education	Water	Other sectors
1. Kiambu	Construction and rehabilitation of roads		Construction of a dam	
2. Kakamega	Construction of roads	Construction of a school	Construction of a dam	Construction of a hospital
3. Uasin Gishu			Irrigation project	
4. Trans-Nzoia	Construction and rehabilitation of roads	<ul style="list-style-type: none"> • Construction of a secondary school • Construction of a Technical and Vocational College 	<ul style="list-style-type: none"> • Construction of a dam • Construction of a borehole 	
5. Taita Taveta	Construction of roads			<ul style="list-style-type: none"> • Construction of a resource center for the youth • Electricity connection • Construction of bridges
6. Makueni	Construction of roads	<ul style="list-style-type: none"> • Construction of schools • Construction of a Technical Training Institute 	Water projects	Electricity connection
7. Kwale			Construction of a dam	
8. Homa-Bay	Construction of a road	Construction of a school		Electricity connection

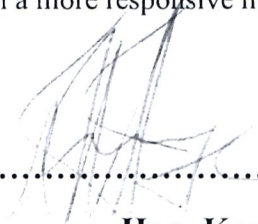
Committee Recommendations

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

Acknowledgement

The Budget and Appropriations Committee is grateful to the members of the public and organizations who took their time to review the budget estimates for financial year 2022/2023 and presented submissions to the Committee. Their contributions have enabled the Committee to realign the budget in a more responsive manner.

Signed:



Hon. Kanini Kega, CBS, MP

Chairperson, Budget and Appropriations Committee

Date: 24/5/22

Schedule 1: 2022/23 Financial Year Public Hearings Submissions

County	Constituency	Ministry/ Department	Project	Amount (in Kshs. millions)
Uasin Gishu	Moiben	Ministry of Water, Sanitation and Irrigation	Meibeki Valley Irrigation Project	200,000,000
	Total			200,000,000
Trans Nzoia	Kwanza	Ministry of Water, Sanitation and Irrigation	Malinda Dam	Amount not Indicated
		State Department for Infrastructure	Kiptumet – Kanyarkwat Road	Amount not Indicated
	Kiminini	Ministry of Water, Sanitation and Irrigation	Construction of a Borehole – Kiminini Market	Amount not Indicated
		State Department for Vocational and Technical Training	Kiminini Technical and Vocational College (KTVC)	130,000,000
		State Department for Infrastructure	Kiminini –Bubayi Farm Road	Amount not Indicated
			Sister Fridah – Birunda Road	Amount not Indicated
			Kiungani – Nyayo Road	Amount not Indicated
			Mayor – Salona Farm Road	Amount not Indicated
			Kiminini – Namawanga Road	Amount not Indicated
	Mbai – Hillario Secondary Road	Amount not Indicated		
	Cherangany	State Department for Infrastructure	Sinoko – Motosiet Road	Amount not Indicated
		State Department for Early Learning & Basic Education	Aruba – St. Christopher Sec School	Amount not Indicated
	Saboti	State Department for Infrastructure	Lukhome – Muroki Road	Amount not Indicated
	Endebess	State Department for Infrastructure	Matumbei – Kimotho Road	Amount not Indicated
	Total			130,000,000
	Kiambu	Limuru	Ministry of Water, Sanitation and Irrigation	Ruruti Dam
Kabete		State Department for Infrastructure	Karura – Mega –Gikuni Road	Amount not Indicated
			Karura – Kagongo Road	Amount not Indicated
Gatundu South		State Department for Infrastructure	Munandaini -Kahuguini Road	Amount not Indicated

			Mundoro - Muthike Road	Amount not Indicated
	Kiambu	State Department for Infrastructure	Kanunga -Kiratina Road	Amount not Indicated
	Kikuyu	State Department for Infrastructure	Kamangu Pleasant School - Githarane Road	Amount not Indicated
	Ruiru	State Department for Infrastructure	Matopeni -Deliverance Church - Inc. Railways Road	Amount not Indicated
	Lari	State Department for Infrastructure	Kinale Stage -Red Rock Road	Amount not Indicated
	Gatundu North	State Department for Infrastructure	Igamba -Chania Pry School Road	Amount not Indicated
	Juja	State Department for Infrastructure	Ha Mundia Health Centre - Olive Green- Jabezu Road	Amount not Indicated
	Thika	State Department for Infrastructure	Gem Park -St.Martins Academy - Jerusalem Road	Amount not Indicated
	Githunguri	State Department for Infrastructure	Miguta- Kiambururu Road	Amount not Indicated
	Total			20,000,000
Taita Taveta	Taveta	State Department for Infrastructure	Nyache Bridge	10,000,000
	Wundanyi	State Department for Culture and Heritage	Wundanyi Youth Resource (Culture & Talent) Center	45,000,000
		Ministry of Energy	Machoki – Kokua – Mwatara Electricity Connection	15,000,000
		State Department for Infrastructure	Wundanyi Old Bridge	10,000,000
	Mwatate Constituency & Wundanyi Constituency	State Department for Infrastructure	Maktau- Kishushe – Ndi Road	10,000,000
		State Department for Infrastructure	Makandenyi – Ghaza Road	10,000,000
	Total			100,000,000
Makueni	Kilome	Ministry of Water, Sanitation and Irrigation	Wea Dam (Desilting and enlarging)	6,000,000
		State Department for Infrastructure	Kiongwani – Kayata Road	6,000,000
		State Department for Infrastructure	Maiani – Kamuthini Road	5,000,000
		State Department for Infrastructure	Kiongwani – Ikutani – Kiou Primary School Road	7,000,000
	Kibwezi East	Ministry of Water, Sanitation and Irrigation	Mweini Primary Borehole	2,000,000
			Philip Ndambo / Musyoka /Peter Junction Borehole (Kikuyuni Village)	2,000,000
		State Department for Infrastructure	Kinyambu – Maikuu- Metava Road	6,000,000
			Thange – Kasasule – Junction	7,000,000
			Kwa Zakayo Junction – Katangi Drift – Kwa Luka Market Road	7,000,000

		State Department for Vocational and Technical Training	Muthungue TTI	10,000,000
		State Department for Early Learning & Basic Education	Kwa – Malai Primary School	3,000,000
			Kinyambu Special School for Mentally Handicapped Boarding Facility	4,000,000
		Ministry of Energy	Thange Location Transformer	Amount not Indicated
			Masongaleni Ward Transformer	Amount not Indicated
			Metava Primary School and the market Transformer	Amount not Indicated
	Kaiti Constituency	State Department for Infrastructure	Nunguni – Kauti Road (St. Lucia Girls Sec. School)	10,000,000
		Ministry of Water, Sanitation and Irrigation	Miting'ani Primary School Borehole	2,000,000
	Kibwezi West	Ministry of Water, Sanitation and Irrigation	Mikuyuni Primary/Secondary School Borehole	2,000,000
		State Department for Infrastructure	Mikuyuni – IthambaAume – Kalungu	5,000,000
	Mbooni	State Department for Infrastructure	Kalawani – Mavindu – Mulima Road	6,000,000
	Makueni	State Department for Early Learning & Basic Education	Maau Eli Primary School	3,000,000
		Ministry of Energy	Kitise Ward Transformers	Amount not Indicated
		Ministry of Water, Sanitation and Irrigation	Nguni – Kikumini Borehole	2,000,000
		State Department for Infrastructure	Kwa Phillip – Kilili – Matungu Road	5,000,000
	Total			100,000,000
Kwale	Lunga Lunga	Ministry of Water, Sanitation and Irrigation	Phuuni Dam	Amount not Indicated
	Total			-
Homa-Bay	Suba South	State Department for Early Learning & Basic Education	Mukuyu Primary School	Amount not indicated
		State Department for Infrastructure	Mukuyu – Orote – Nyandiwa Road	Amount not indicated
		Ministry of Energy	Mukuyu Health Centre electricity Transformer	Amount not indicated
	Total			-
Kakamega	Khwisero	Ministry of Health	Khwisero Level '4' Hospital	Amount not Indicated

		State Department for Infrastructure	Khwisero (Emako) – Ekonjero – Munjiti Road	Amount not Indicated
	Matungu	State Department for Infrastructure	River Nzoia – Indangalasia – Kadongo Road	10,000,000
			Indangalasia – Kogallo Road	15,000,000
	Lurambi	State Department for Early Learning & Basic Education	Nabongo Primary Ablution block (toilets and bathrooms)	8,000,000
		Ministry of Water, Sanitation and Irrigation	Chief Musembi Primary School Borehole	4,000,000
	Total			37,000,000