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HON. ADEN DUALE
LEADER OF MAJORITY

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THE-TABLE:

INZOFU MWALE

STATEMENT ON THE FINANCIAL YEAR 2018/19
SUPPLEMENTARY ESTIMATES NO. II

MAY 2019

I. INTRODUCTION

1. The FY 2018/19 Supplementary Estimates No.2 has been prepared pursuant to the provisions of the Constitution and the Public Finance Management Act, 2012 (PFMA, 2012). It seeks to address shortfalls in salaries, security related expenditures, provisions to mitigate against the effects of drought, support to food security initiatives, support to manufacturing, provision of critical infrastructure, and scaling down of expenditures to achieve the targeted overall fiscal deficit level.

- *Key Assumptions and fiscal impact of additional expenditures in FY 2018/19 Supplementary Estimates No.2*

2. The following are the assumptions underpinning the FY 2018/19 Supplementary Estimates No.2 and the fiscal impacts of additional expenditures;

- (i) The Supplementary Estimates have been prepared to take care of salary shortfalls, unforeseen and unavoidable expenditures, changes in donor funded projects and rationalization of slow moving projects, among other challenges;
- (ii) Total revenues are projected at 19 per cent of GDP;
- (iii) Overall expenditure and net lending is projected at 26.7 per cent of GDP;
- (iv) Grants are projected at 0.4 per cent of GDP;
- (v) The overall fiscal deficit level has been maintained at 6.8 per cent of GDP;
- (vi) Net financing is projected at 4 per cent of GDP; and
- (vii) Net domestic financing is projected at 2.8 per cent of GDP.

- **Overall Expenditures**

3. The Overall Ministerial cumulative expenditure in the FY 2018/19 Supplementary Estimates No. 2 has increased by 1.6 per cent from the FY 2018/19 original approved budget of which the recurrent expenditure increased by 5.8 per cent and the development expenditure has decreased by 5.1 per cent. This is within the 10 per cent threshold as required by the PFMA, 2012.

Summary of Gross Expenditure in FY 2018/19 Budget (Ksh. Millions)

EXPENDITURES	ORIGINAL ESTIMATES (a)	SUPPLEMENTARY ESTIMATES NO.I (b)	SUPPLEMENTARY ESTIMATES NO.II (c)	GROSS CHANGE FROM THE ORIGINAL BUDGET d= c-a	% CHANGE FROM THE ORIGINAL BUDGET f = d/a
TOTAL EXPENDITURES	2,712,771	2,675,166	2,713,623	852	0.0%
1.0 Ministerial National Government	1,750,209	1,712,604	1,777,634	27,425	1.6%
1.1 Recurrent Budget	1,072,982	1,063,919	1,134,773	61,791	5.8%
1.2 Development Budget	677,227	648,685	642,861	(34,366)	-5.1%
2.0 Consolidated Fund Services	962,562	962,562	935,989	(26,573)	-2.8%

4. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved budget is an increase of **Ksh.27.4 billion** which reflects a 1.6 per cent change. This is within the provisions of Article 223 of the Constitution. The summary of gross changes by votes and Programmes are as indicated in **Annex I** of this statement.

II. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES

5. In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM regulations, and in keeping with prudent and transparent

management of public resources, the FY 2018/19 Supplementary Estimates No.2 has adhered to the fiscal responsibility principles. These include;

- i. ***Over the medium term, a minimum of 30 percent of the National Budget shall be allocated to Development Expenditure.***

6. In line with this requirement, the National Government's Ministerial Development Budget in the FY 2018/19 Supplementary Estimates No.2 is 36.9 per cent of the total Ministerial Budget while Recurrent Budget allocation is 63.1 per cent.

- ii. ***The National Government's expenditure on the compensation of employees (including benefits and allowances) for public officers shall not exceed 35 percentage of the National Government equitable share of revenue raised nationally.***

7. The Ministerial Expenditure for compensation of employees in the FY 2018/19 Supplementary Estimates No. 2 is 28.4 per cent of the National Governments equitable share of revenues which is within the 35 percent threshold required in the PFM regulations. These ratios demonstrate the commitment to the fiscal responsibility principle of ensuring that the national government's expenditure on wages and benefits is sustainable.

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

8. The Government has continued to adhere to this principle as all Government's medium to long term borrowing is being channeled towards funding

of Development Expenditures. Further, this borrowing is carried out within the context of the Medium Term Debt Strategy (MTDs) approved by Parliament.

iv. Fiscal risks shall be managed prudently

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

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

10. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government continues to carry out tax reforms through modernizing and simplifying tax laws. In order to lock in predictability and enhance compliance with tax system, the Government through the Finance Act, 2018, amended the Income Tax Act, Excise Duty Act, VAT Act and the Tax Procedures Act.

III. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

11. During the approval of the FY 2017/18 Supplementary Estimates No.2, the National Assembly made the following resolutions which we have addressed as follows;

12. **Resolution 1:** That in future, to avoid extensive budget adjustments in the course of the year which renders the budget unpredictable and reduces its effectiveness, the committee will require extensive explanation on why/how expenditure adjustments fit the criteria of supplementary budget in line with the legal provisions and those found not fit will be denied approval;

Action Taken: The Financial Year 2018/19 Supplementary Estimates No.2 seeks to address shortfalls in salaries, security related expenditures, provisions to mitigate against the effects of drought, support to food security initiatives, support to manufacturing, provision of critical infrastructure, and scaling down of expenditures to achieve the targeted overall fiscal deficit level.

13. **Resolution 2:** That if there are shortfalls in revenue, the recurrent budget should not go up. Indeed, the recurrent budget should not be allowed to exceed the initial budgeted levels in order to maintain fiscal deficit;

Action Taken: The National Treasury has adjusted the recurrent budget to the extent of addressing shortfalls in salaries, drought interventions and provisions for unforeseen and unavoidable expenditures as provided for by the Public Finance Management Act. The Government has however curtailed growth in areas where Parliament has pronounced itself on austerity measures such as domestic travel, foreign travel, training, hospitality among others.

14. **Resolution 3:** That the challenges leading to low absorption of development expenditure under the various MDAs be clearly outlined including measures being taken to ensure that these projects are back on track;

15. **Action taken:** The National Treasury has issued guidelines to MDAs emphasizing strengthening of Budget Implementation Committees to ensure that

bottlenecks hindering smooth implementation of capital projects are addressed promptly. Further, the Government, vide Executive Order No.1/2019 has established the National Implementation and Communication Technical Committee to coordinate implementation of Government projects.

16. Going forward, we have established the Public Investment Management (PIM) Unit at the National Treasury and adopted the Public Investment Guidelines that shall guide appraisal of all projects before their inclusion in the budget to ensure that only projects which are ready for implementation are budgeted for.

17. **Resolution 4:** That the impact of the expenditure adjustments on budget implementations as well as the general effect on the economy be provided;

Action taken: The expenditure adjustments in the FY 2018/19 Supplementary Estimates No.2 are mainly to address shortfall in salaries and other emerging priorities and absorption. Donor commitments have also been rationalized to reflect the absorption capacity to end of the financial year. In this regard, the adjustments are meant to ensure effective implementation of the budget.

The macro-economic environment is projected to remain stable with low and stable interest rates and competitive exchange rate to support export. Inflation is projected to be within the targeted range albeit with the risk of raising food prices following the recent drought in the Country.

18. **Resolution 5:** That no new project should be introduced during supplementary Estimates except those that are emergency in nature;

Action taken: In preparing the FY 2018/19 Supplementary Estimates No.2, the Government has ensured compliance to this resolution and has not included any new project except those that are of emergency in nature.

19. **Resolution 6:** That any expenditure adjustment should be matched by revised performance targets to ensure this House is able to effectively monitor budget performance of MDAs.

Action taken: The National Treasury has ensured strict adherence to this resolution. Where there are adjustments in expenditures in the FY 2018/19 Supplementary Estimates No.2, we have ensured that the outputs and targets have been adjusted appropriately to reflect changes in expenditures. These adjustments are contained in the Programme Based Budget for the FY 2018/19 Supplementary Estimates No.2.

20. **Resolution 7:** That a review should be done to identify agencies whose proportion of approved expenditures changes the most. Such analysis will ensure that such agencies prepare well costed and credible budgets for the financial year;

Action taken: The National Treasury will continue to improve the capacity of MDAs to ensure that programmes and projects are properly costed to avoid changes in expenditure estimates.

21. During the approval of FY 2018/19 Supplementary Estimates No.1, the National Assembly resolved that the Budget for the Judiciary be reinstated. In this regard, we reinstated the foreign finance development budget for the Judiciary in the FY 2018/19 Supplementary Estimates No.1. This was reflected in the FY 2018/19 Supplementary Estimates No. 1 Appropriations Bill which was passed by the National Assembly, and assented to by His Excellency the President of the Republic of Kenya.

IV. PERFORMANCE OF FY 2018/19 BUDGET

22. The implementation of FY 2018/19 Budget continues to face various challenges. These include the recent drought in some parts of the country, underperformance of projected revenues and the increased demand for additional priority expenditures.

23. The cumulative revenue collection including AIA for the period July 2018 to March 2019 amounted to **Ksh.1,179.6 billion** against a target of **Ksh.1,277.3 billion**. This represents an underperformance of **Ksh.97.7 billion** mainly due to shortfall in Income Tax, IDF, Railway Development Levy, Import Duty and VAT.

24. The total cumulative expenditure and net lending inclusive of transfer to County Governments for the period ending 31st March, 2019 amounted to **Ksh.1,703.8 billion**. This was **Ksh.110.2 billion** below the target of **Ksh.1,814 billion**.

V. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

25. The National Treasury has approved expenditures amounting to **Ksh.163.6 billion** under Article 223 which comprise donor funded projects amounting to **Ksh.90.8 billion**. The donor funded projects have however been rationalized, including approvals under Article 223 to reduce the fiscal deficit. The details of expenditure approved under Article 223 are as indicated in **Annex II** of this statement.

GLOBAL BUDGET - CAPITAL & CURRENT
Annex I: Summary of Expenditure by Vote and Programmes FY 2018/2019 Supplementary Estimates No. II (KSh)

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY I)				REVISED BUDGET (SUPPLEMENTARY II)				GROSS CHANGE			REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	
1011 The Presidency												
Total Programmes	7,712,989,247	1,108,830,000	8,821,819,247		9,243,022,613	1,133,874,763	10,376,897,376		1,530,033,366	25,044,763	1,555,078,129	17.6
0702000 Cabinet Affairs	1,720,552,043	714,200,000	2,444,752,043		1,892,805,837	571,144,763	2,463,950,600		162,253,794	(143,055,237)	19,198,557	0.8
0703000 Government Advisory Services	748,124,153	-	748,124,153		738,124,153	213,000,000	951,124,153		(10,000,000)	213,000,000	203,000,000	27.1
0704000 State House Affairs	3,134,390,218	305,030,000	3,439,420,218		4,015,587,863	290,130,000	4,305,717,863		881,197,645	(14,900,000)	866,297,645	25.2
0734000 Deputy President Services	2,099,922,833	89,600,000	2,189,522,833		2,596,504,760	59,600,000	2,656,104,760		496,581,927	(30,000,000)	466,581,927	21.3
1021 State Department for Interior												
Total Programmes	108,662,358,544	17,308,702,000	125,971,060,544		123,255,882,074	16,919,702,000	140,175,584,074		14,593,523,130	(389,000,000)	14,204,523,130	11.3
0601000 Policing Services	85,417,371,275	9,852,105,003	95,269,476,278		93,835,519,402	9,568,105,003	103,403,624,405		8,418,148,127	(384,000,000)	8,134,148,127	8.5
0602000 Planning, Policy Coordination and Support Service	17,852,814,803	4,236,596,997	22,089,411,800		24,843,711,920	4,131,596,997	28,975,308,917		6,990,897,117	(105,000,000)	6,885,897,117	31.2
0603000 Government Printing Services	718,580,477	150,000,000	868,580,477		718,580,477	150,000,000	868,580,477		-	-	-	-
0605000 Population Management Services	4,562,906,482	3,070,000,000	7,632,906,482		3,747,384,368	3,070,000,000	6,817,384,368		(815,522,114)	-	(815,522,114)	(10.7)
0624000 Betting Control, Licensing and Regulation Services	110,685,907	-	110,685,907		110,685,907	-	110,685,907		-	-	-	-
1023 State Department for Correctional Services												
Total Programmes	25,793,737,546	1,812,600,000	27,606,337,546		26,004,242,968	639,628,462	26,643,871,430		210,505,022	(1,172,971,538)	(962,466,516)	(3.5)
0602000 Planning, Policy Coordination and Support Service	333,531,297	-	333,531,297		333,531,297	-	333,531,297		-	-	-	-
0604000 Correctional services	25,030,744,791	1,749,400,000	26,780,144,791		25,211,621,316	583,028,462	25,794,649,778		180,876,525	(1,166,371,538)	(985,495,013)	(3.7)
0623000 General Administration, Planning and Support Services	429,461,858	63,200,000	492,661,858		459,090,355	56,600,000	515,690,355		29,628,497	(6,600,000)	23,028,497	4.7
1024 State Department for Immigration and Citizen Services												
Total Programmes	1,793,279,641	690,300,000	2,483,579,641		2,217,163,258	1,294,579,857	3,511,743,115		423,883,617	604,279,857	1,028,163,474	41.4
0605000 Population Management Services	1,793,279,641	690,300,000	2,483,579,641		2,217,163,258	1,294,579,857	3,511,743,115		423,883,617	604,279,857	1,028,163,474	41.4
1032 State Department for Devolution												
Total Programmes	2,817,404,464	35,487,132,000	38,304,536,464		3,375,917,401	40,700,832,000	44,076,749,401		5,213,700,000	6,209,600,000	11,423,300,000	29.8
0712000 Devolution Services	796,801,371	34,314,132,000	35,110,933,371		792,701,371	40,527,832,000	41,320,533,371		(4,100,000)	6,213,700,000	6,209,600,000	17.7
0732000 General Administration, Planning and Support Services	325,407,612	1,173,000,000	1,498,407,612		400,507,612	173,000,000	573,507,612		(1,000,000,000)	(924,900,000)	(924,900,000)	(61.7)
0713000 Special Initiatives	1,695,195,481	-	1,695,195,481		2,182,708,418	-	2,182,708,418		487,512,937	-	487,512,937	28.8
1035 State Department for Development of the ASAL												

VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Current Estimate Nm:1	REMARKS
Total Programmes	987,108,941	5,588,000,000	6,345,108,941	1,231,492,211	5,187,000,000	6,418,492,211	244,383,270	(171,000,000)	73,383,270	1.2	
0733000 Accelerated ASAL Development	987,108,941	5,588,000,000	6,345,108,941	1,231,492,211	5,187,000,000	6,418,492,211	244,383,270	(171,000,000)	73,383,270	1.2	
1041 Ministry of Defence											
Total Programmes	96,036,417,495	14,974,349,680	111,010,767,175	101,548,580,315	17,241,062,241	118,789,642,556	5,512,162,820	2,266,712,561	7,778,875,381	7.0	Increase is on account salary shortfall and increase
0801000 Defence	94,378,000,000	14,974,349,680	109,352,349,680	99,954,162,820	17,241,062,241	117,195,225,061	5,576,162,820	2,266,712,561	7,842,875,381	7.2	of security related expenditure & increase donor
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-	
0803000 General Administration, Planning and Support Services	1,258,417,495	-	1,258,417,495	1,194,417,495	-	1,194,417,495	(64,000,000)	-	(64,000,000)	(5.1)	
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-	
1052 Ministry of Foreign Affairs											
Total Programmes	14,990,626,850	1,937,740,000	16,928,366,850	16,115,208,438	2,237,740,000	18,352,948,438	1,124,581,288	300,000,000	1,424,581,288	8.4	
0714000 General Administration Planning and Support Services	1,385,451,701	93,000,000	1,478,451,701	1,972,158,671	100,000,000	2,072,158,671	586,706,970	7,000,000	593,706,970	40.2	Increase is on account of salary shortfall
0715000 Foreign Relation and Diplomacy	13,298,374,021	1,644,740,000	15,043,114,021	13,956,248,639	1,937,740,000	15,872,988,639	537,874,618	293,000,000	830,874,618	5.5	Increase is on account of provision for the blue economy conference
0741000 Economic and Commercial Diplomacy	78,062,534	-	78,062,534	78,062,534	-	78,062,534	-	-	-	-	
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	128,738,594	200,000,000	328,738,594	128,738,594	200,000,000	328,738,594	-	-	-	-	
1064 State Department for Vocational and Technical Training											
Total Programmes	6,343,697,604	8,238,000,000	14,681,697,604	8,959,722,604	8,871,735,000	17,831,457,604	2,616,025,000	533,735,000	3,149,760,000	21.5	Increase on account of transfer of salaries for trainers from TSC to State Department for Vocational Training
0505000 Technical Vocational Education and Training	6,132,054,535	6,238,000,000	12,470,054,535	8,748,779,535	6,764,000,000	15,512,779,535	2,616,725,000	426,000,000	3,042,725,000	24.4	
0507000 Youth Training and Development	48,787,609	2,000,000,000	2,048,787,609	48,487,609	2,107,735,000	2,156,222,609	(300,000)	107,735,000	107,435,000	5.2	Increase on account of donor commitment
0508000 General Administration, Planning and Support Services	162,855,460	-	162,855,460	162,455,460	-	162,455,460	(400,000)	-	(400,000)	(0.2)	
1065 State Department for University Education											
Total Programmes	86,290,750,850	131,09,000,000	99,418,750,850	100,471,475,368	11,252,059,569	111,823,534,937	14,61,724,518	(1,756,540,431)	12,404,784,087	12.5	Increase is on account of increase in AUA which was not previously reflected and salary shortfalls for the universities while the reduction is on account budget rationalization and scaling down donor commitment
0504000 University Education	83,850,853,163	12,911,500,000	96,762,353,163	97,982,577,681	11,154,559,569	109,137,137,250	14,131,724,518	(1,756,540,431)	12,374,784,087	12.8	
0506000 Research, Science, Technology and Innovation	2,240,910,851	197,500,000	2,438,410,851	2,270,910,851	197,500,000	2,468,410,851	30,000,000	-	30,000,000	1.2	
0508000 General Administration, Planning and Support Services	217,986,836	-	217,986,836	217,986,836	-	217,986,836	-	-	-	-	
1066 State Department for Early Learning & Basic Education											
Total Programmes	88,191,136,122	9,818,830,978	98,009,967,100	88,395,121,122	10,442,830,978	98,837,952,100	203,985,000	624,000,000	827,985,000	0.8	
0501000 Primary Education	16,299,053,450	4,100,363,125	20,399,416,575	16,296,975,949	5,154,363,125	21,451,339,074	(2,077,501)	1,054,000,000	1,051,922,499	5.2	Increase on account of donor commitment
0502000 Secondary Education	63,387,793,463	5,318,917,853	68,706,711,316	63,387,793,463	5,018,917,853	68,406,711,316	-	(300,000,000)	(300,000,000)	(0.4)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates from Approved Parliamentary Estimates No.1	REMARKS
05030000 Quality Assurance and Standards	3,927,600.034	257,000.000	4,184,600.034	4,073,759.116	247,000.000	4,320,759.116	146,159.082	(10,000.000)	136,159.082	3.3	
05080000 General Administration, Planning and Support Services	4,576,689.175	142,550.000	4,719,239.175	4,636,592.594	22,550.000	4,659,142.594	59,903.419	(120,000.000)	(60,096.581)	(1.3)	
1068 State Department for Post Training and Skills Development											
Total Programmes	45,455,000		45,455,000	75,455,000		75,455,000	30,000,000		30,000,000	66.0	
05080000 General Administration, Planning and Support Services	45,455,000		45,455,000	75,455,000		75,455,000	30,000,000		30,000,000	66.0	Increase on account enhancement of O&M
1071 The National Treasury											
Total Programmes	68,189,680.212	32,568,476.758	100,758,156.970	44,131,590,000	20,733,887,441	64,865,387,441	(24,058,180,212)	(11,834,589,317)	(35,892,769,529)	(35.6)	Reduction is on account of redistribution of approved salary adjustment on account of Job evaluation for phase II
07170000 General Administration Planning and Support Services	62,327,391.478	3,445,936.355	65,773,327.833	36,477,046.931	3,309,892,155	39,786,939.086	(25,850,344,547)	(136,044,200)	(25,986,388,747)	(39.5)	Reduction is on account of donor commitment and also provision for Contingency
07180000 Public Financial Management	4,168,652.345	28,201,758.552	32,370,410.897	5,939,772,989	16,380,048,362	22,319,821,351	1,771,120,644	(11,821,710,190)	(10,050,589,546)	(31.0)	Reduction is on account of donor commitment and also provision for Contingency
07190000 Economic and Financial Policy Formulation and Management	1,289,784.122	865,781.851	2,155,565.973	1,318,743,861	988,946,924	2,307,690,785	28,959,739	123,165,073	152,124,812	7.1	
07200000 Market Competition	332,220,000	55,000,000	387,220,000	332,220,000	55,000,000	387,220,000	-	-	-	-	
07400000 Government Clearing Services	71,632,267	-	71,632,267	63,716,219	-	63,716,219	(7,916,048)	-	(7,916,048)	(11.1)	Reduction is on account of budget rationalization
1072 State Department for Planning											
Total Programmes	10,095,398.147	2,602,424,000	12,697,822.147	10,077,984,147	1,811,064,000	11,889,048,147	(17,414,000)	(791,360,000)	(808,774,000)	(6.4)	
07030000 Government Advisory Services	213,992,800	-	213,992,800	213,992,800	-	213,992,800	-	-	-	-	
07060000 Economic Policy and National Planning	1,232,196,362	1,056,950,400	2,289,146,762	1,228,196,362	400,950,400	1,629,146,762	(4,000,000)	(656,000,000)	(660,000,000)	(28.8)	Reduction is on account of transfer of Ksh 500m to Parliament & also budget rationalization
07070000 National Statistical Information Services	8,175,176.922	1,434,500,000	9,609,676.922	8,175,176.922	1,323,700,000	9,498,876.922	-	(110,800,000)	(110,800,000)	(1.2)	
07080000 Monitoring and Evaluation Services	114,087,937	110,973,600	225,061,537	114,087,937	86,413,600	200,501,537	-	(24,540,000)	(24,540,000)	(10.9)	Reduction is on account of budget rationalization
07090000 General Administration Planning and Support Services	359,944,126	-	359,944,126	346,530,126	-	346,530,126	(13,414,000)	-	(13,414,000)	(3.7)	Reduction is on account of budget rationalization
1081 Ministry of Health											
Total Programmes	49,078,777,206	40,906,449,648	89,985,226,854	53,198,858,331	31,943,485,001	85,142,343,332	4,120,081,125	(8,962,964,647)	(4,842,883,522)	(5.4)	
04010000 Preventive, Promotive & RMNCAH	1,662,268,443	8,270,164,143	9,932,432,586	2,136,829,525	8,805,825,279	10,942,654,804	474,561,082	535,661,136	1,010,222,218	10.2	Increase is on account of donor commitment
04020000 National Referral & Specialized Services											
04030000 Health Research and Development	22,692,362,429	17,510,301,335	40,202,663,764	25,706,162,429	10,758,384,048	36,464,546,477	3,013,800,000	(6,751,917,287)	(3,738,117,287)	(9.3)	Increase is on account of salary shortfalls for the SAGAS and also provision for the approved Job Evaluation which was not in the base & provision for the KU hospital operationalization while the reduction is on account of scaling donor commitment downwards
04040000 Health Research and Development	6,470,337,792	746,400,000	7,216,737,792	7,496,337,792	746,400,000	8,242,737,792	1,026,000,000	-	1,026,000,000	14.2	Increase is on account of salary shortfalls for the SAGAS
04050000 General Administration, Planning & Support Services	6,911,968,892	1,900,000,000	8,811,968,892	6,517,688,935	177,525,215	6,695,214,150	(394,279,957)	(1,722,474,785)	(2,116,754,742)	(24.0)	Reduction is on account of scaling down donor commitment based on absorption
04050000 Health Policy, Standards and Regulations	11,341,839,650	12,479,584,170	23,821,423,820	11,341,839,650	11,455,350,459	22,797,190,109	-	(1,024,233,711)	(1,024,233,711)	(4.3)	Reduction is on account of donor commitment and also provision for Contingency
1091 State Department for Infrastructure											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates from Supplementary Estimates No.1	REMARKS
Total Programmes	58,330,023,517	112,985,380,000	171,315,403,517	58,574,223,517	111,981,283,838	170,555,507,355	244,200,000	(1,004,096,162)	(759,896,162)	(0.4)	
0202000 Road Transport	58,330,023,517	112,985,380,000	171,315,403,517	58,574,223,517	111,981,283,838	170,555,507,355	244,200,000	(1,004,096,162)	(759,896,162)	(0.4)	
1092 State Department for Transport											
Total Programmes	10,277,442,248	90,424,591,835	100,702,034,083	11,039,442,248	120,385,390,800	131,424,833,048	762,000,000	29,960,798,965	30,722,798,965	30.5	
0201000 General Administration, Planning and Support Services	298,879,621	1,108,000,000	1,406,879,621	301,879,622	438,778,584	740,658,205	3,000,000	(669,221,416)	(666,221,416)	(47.4)	Reduction is on account of donor commitment and also provision for Contingency
0203000 Rail Transport	-	74,755,591,835	74,755,591,835	-	106,178,244,068	106,178,244,068	-	31,422,652,233	31,422,652,233	42.0	Increase is on account of donor commitment
0204000 Marine Transport	807,442,932	12,226,000,000	13,033,442,932	807,442,931	11,750,000,000	12,557,442,932	-	(476,000,000)	(476,000,000)	(3.7)	
0205000 Air Transport	7,243,340,540	2,035,000,000	9,278,340,540	7,773,340,540	1,718,368,148	9,491,708,688	530,000,000	(316,631,852)	213,368,148	2.3	
0216000 Road Safety	1,927,779,155	300,000,000	2,227,779,155	2,156,779,155	300,000,000	2,456,779,155	229,000,000	-	229,000,000	10.3	Increase is on account of AIA enhancement
1093 State Department for Shipping and Maritime											
Total Programmes	1,650,577,232	-	1,650,577,232	1,913,861,767	-	1,913,861,767	263,284,535	-	263,284,535	16.0	
0220000 Shipping and Maritime Affairs	1,650,577,232	-	1,650,577,232	1,913,861,767	-	1,913,861,767	263,284,535	-	263,284,535	16.0	Increase is on account of AIA enhancement
1094 State Department for Housing & Urban Development											
Total Programmes	741,396,411	25,195,042,217	25,936,438,628	780,514,779	30,576,694,343	31,357,209,122	39,118,368	5,381,652,126	5,420,770,494	20.9	
0102000 Housing Development and Human Settlement	364,295,765	6,573,892,279	6,938,188,044	355,157,423	6,473,892,279	6,829,049,702	(9,138,342)	(100,000,000)	(109,138,342)	(1.6)	
0105000 Urban and Metropolitan Development	172,464,286	18,621,149,938	18,793,614,224	224,634,010	24,102,802,064	24,327,436,074	52,169,724	5,481,652,126	5,533,821,850	29.4	Increase is on account donor commitment & provision for procurement of Bus Rapid Transport(BRT)
0106000 General Administration Planning and Support Services	204,636,360	-	204,636,360	200,723,346	-	200,723,346	(3,913,014)	-	(3,913,014)	(1.9)	
1095 State Department for Public Works											
Total Programmes	1,614,039,251	1,903,291,805	3,517,331,056	1,604,844,620	1,133,091,805	2,737,936,425	(9,194,631)	(770,200,000)	(779,394,631)	(22.2)	
0102000 Housing Development and Human Settlement	7,317,410	-	7,317,410	7,317,410	-	7,317,410	-	-	-	-	
0103000 Government Buildings	347,532,830	1,423,971,693	1,771,504,523	334,593,579	777,531,693	1,112,125,272	(12,939,251)	(646,440,000)	(659,379,251)	(37.2)	Reduction is on account of budget rationalization
0104000 Coastline Infrastructure and Pedestrian Access	79,236,243	332,325,620	411,561,863	80,453,130	288,365,620	368,818,750	1,216,887	(43,960,000)	(42,743,113)	(10.4)	Reduction is on account of budget rationalization
0106000 General Administration Planning and Support Services	257,522,481	47,821,992	305,344,473	260,050,214	18,021,992	278,072,206	2,527,733	(29,800,000)	(27,272,267)	(8.9)	Reduction is on account of budget rationalization
0218000 Regulation and Development of the Construction Industry	922,430,287	99,172,500	1,021,602,787	922,430,287	49,172,500	971,602,787	-	(50,000,000)	(50,000,000)	(4.9)	
1096 State Department for Housing, Urban Development and Public Works											
Total Programmes	706,627,006	2,003,039,943	2,709,666,949	836,871,487	2,042,505,220	2,879,376,707	130,244,481	39,465,277	169,709,758	6.3	
0102000 Housing Development and Human Settlement	91,801,641	997,107,721	1,088,909,362	91,801,641	989,500,571	1,081,302,212	-	(7,607,150)	(7,607,150)	(0.7)	
0103000 Government Buildings	116,008,852	140,228,307	256,237,159	116,008,852	140,228,307	256,237,159	-	-	-	-	
0104000 Coastline Infrastructure and Pedestrian Access	24,621,587	6,874,380	31,495,967	24,621,587	6,874,380	31,495,967	-	-	-	-	
0105000 Urban and Metropolitan Development	36,224,868	814,224,027	850,448,895	37,017,768	862,651,044	899,668,812	792,900	48,427,017	49,219,917	5.8	Reduction is on account of budget rationalization

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Current Estimates From Supplementary Estimates No.1	REMARKS
0106000 General Administration Planning and Support Services	126,408,672	7,778,008	134,186,680	255,860,253	7,778,008	263,638,261	129,451,581	-	129,451,581	96.5	Increase is on account of transfer from State Department for Public Works and State Department for Housing & Urban Development
0218000 Regulation and Development of the Construction Industry	311,561,386	36,827,500	348,388,886	311,561,386	35,472,910	347,034,296	-	(1,354,590)	(1,354,590)	(0.4)	
1107 Ministry of Water and Sanitation											
Total Programmes	4,069,361,482	48,771,390,000	52,840,751,482	5,291,576,587	35,770,759,502	41,062,336,089	1,222,215,105	(13,000,630,098)	(11,778,415,993)	(22.3)	Increase is on account of realignment of programmes
1001000 General Administration, Planning and Support Services	359,519,771	-	359,519,771	536,337,829	-	536,337,829	176,818,058	-	176,818,058	49.2	
1004000 Water Resources Management	1,203,835,146	5,786,000,000	6,989,835,146	1,457,742,546	3,633,500,000	5,091,242,546	253,907,400	(2,152,500,000)	(1,898,592,600)	(27.2)	Reduction is on account of scaling down donor commitment based on absorption rate & transfer of Ksh 995 million to State Dept. for Irrigation
1017000 Water and Sewerage Infrastructure Development	2,415,227,615	32,586,390,000	35,001,617,615	3,276,717,262	25,091,743,738	28,368,461,000	861,489,647	(7,494,646,262)	(6,633,156,615)	(19.0)	Reduction is on account of scaling down donor commitment based on absorption rate
1014000 Irrigation and Land Reclamation	47,577,700	5,000,000	52,577,700	11,577,700	5,000,000	16,577,700	(36,000,000)	-	(36,000,000)	(68.5)	Reduction is on account of budget rationalization
1015000 Water Storage and Flood Control	43,201,250	10,394,000,000	10,437,201,250	9,201,250	7,040,515,764	7,049,717,014	(34,000,000)	(3,353,484,236)	(3,387,484,236)	(32.5)	Reduction is on account of scaling down donor commitment based on absorption rate
1108 Ministry of Environment and Forestry											
Total Programmes	9,961,105,317	6,003,000,000	15,964,105,317	9,984,634,273	4,277,823,155	14,262,457,428	23,528,956	(1,725,176,845)	(1,701,647,889)	(10.7)	
1002000 Environment Management and Protection	1,450,785,516	1,724,700,000	3,175,485,516	1,498,950,884	1,733,523,155	3,232,474,039	48,163,368	8,823,155	56,986,523	1.8	
1010000 General Administration, Planning and Support Services	310,223,574	-	310,223,574	313,518,193	-	313,518,193	3,294,619	-	3,294,619	1.1	
1012000 Meteorological Services	1,063,949,014	1,082,300,000	2,146,249,014	1,073,536,436	1,022,300,000	2,095,836,436	9,587,422	(60,000,000)	(50,412,578)	(2.3)	Reduction is on account of scaling down donor commitment based on absorption rate
1018000 Forests and Water Towers Conservation	7,005,505,323	3,012,000,000	10,017,505,323	7,035,021,657	1,338,000,000	8,373,021,657	29,516,334	(1,674,000,000)	(1,644,483,666)	(16.4)	Reduction is on account of scaling down donor commitment based on absorption rate
1008000 Resource Surveys and Remote Sensing	130,641,890	184,000,000	314,641,890	63,607,103	184,000,000	247,607,103	(67,034,787)	-	(67,034,787)	(21.3)	Reduction is on account of transfer of salaries to state Department for Mining
1112 Ministry of Lands and Physical Planning											
Total Programmes	2,672,185,671	3,345,214,997	6,017,400,668	2,709,985,671	2,652,314,997	5,362,300,668	37,800,000	(692,900,000)	(655,100,000)	(10.9)	Reduction is on account of budget rationalization based on lower absorption
0101000 Land Policy and Planning	2,672,185,671	3,345,214,997	6,017,400,668	2,709,985,671	2,652,314,997	5,362,300,668	37,800,000	(692,900,000)	(655,100,000)	(10.9)	
1122 State Department for Information Communication											
Total Programmes	1,670,143,682	21,058,614,114	22,728,757,796	1,776,441,500	23,316,696,386	25,093,137,886	106,297,818	2,258,082,272	2,364,380,090	10.4	Increase is on account of salary short fall and rent arrears
0207000 General Administration Planning and Support Services	203,412,320	-	203,412,320	284,919,411	-	284,919,411	81,507,091	-	81,507,091	40.1	
0210000 ICT Infrastructure Development	336,629,126	18,498,000,000	18,834,629,126	336,629,126	21,156,082,272	21,492,711,398	-	2,658,082,272	2,658,082,272	14.1	Increase on account of donor commitment
0217000 E-Government Services	1,130,102,236	2,560,614,114	3,690,716,350	1,154,892,963	2,160,614,114	3,315,507,077	24,790,227	(400,000,000)	(375,209,273)	(10.2)	Reduction is on account of budget rationalization based on lower absorption
Broadcasting &											
Total Programmes	3,063,626,750	688,000,000	3,751,626,750	3,988,926,750	688,000,000	4,676,926,750	925,300,000	-	925,300,000	24.7	
0207000 General Administration Planning and Support Services	215,928,844	-	215,928,844	217,388,120	-	217,388,120	1,459,276	-	1,459,276	0.7	Increase is on account of pending bills for Government Advertising Agency & Salary shortfalls
0208000 Information And Communication Services	2,644,156,906	438,000,000	3,082,156,906	3,567,997,630	438,000,000	4,005,997,630	923,840,724	-	923,840,724	30.0	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates from Supplemental Estimates No.1	REMARKS
Total Programmes	810,621,023	6,659,000,000	7,469,621,023	949,278,995	6,835,193,236	7,784,472,231	138,657,972	176,193,236	314,851,208	4.2		
1014000 Irrigation and Land Reclamation	708,175,050	6,659,000,000	7,367,175,050	813,057,488	6,835,193,236	7,648,250,724	104,882,438	176,193,236	281,075,674	3.8		
1016000 General Administration, Planning and Support Services	102,445,973	-	102,445,973	136,221,507	-	136,221,507	33,775,534	-	-	33.0	Increase is on account of salary shortfall	
1168 State Department for Agricultural Research	4,980,335,968	475,899,330	5,456,135,298	5,882,235,968	705,430,388	6,587,666,356	902,000,000	229,531,058	1,131,531,058	20.7	Increase is on account of provision for salary shortfalls	
0120000 Agricultural Research & Development	4,980,235,968	475,899,330	5,456,135,298	5,882,235,968	705,430,388	6,587,666,356	902,000,000	229,531,058	1,131,531,058	20.7		
1173 State Department for Cooperatives	505,665,015	340,000,000	845,665,015	594,065,015	378,000,000	972,065,015	88,400,000	38,000,000	126,400,000	14.9	Increase is on account of provision for salary shortfall & enhancement of O&M	
0304000 Cooperative Development and Management	505,665,015	340,000,000	845,665,015	594,065,015	378,000,000	972,065,015	88,400,000	38,000,000	126,400,000	14.9		
1174 State Department for Trade	1,508,824,666	312,000,000	1,820,824,666	1,611,825,105	272,000,000	1,883,825,105	103,000,439	(40,000,000)	63,000,439	3.5		
0307000 Trade Development and Promotion	1,508,824,666	312,000,000	1,820,824,666	1,611,825,105	272,000,000	1,883,825,105	103,000,439	(40,000,000)	63,000,439	3.5		
1175 State Department for Industrialization	2,676,613,563	4,298,000,000	6,974,613,563	2,995,113,563	3,303,000,000	6,298,113,563	318,500,000	(995,000,000)	(676,500,000)	(9.7)		
0301000 General Administration Planning and Support Services	424,890,645	180,000,000	604,890,645	709,890,645	184,977,348	894,867,993	285,000,000	4,977,348	289,977,348	47.9	Increase is on account of pending bills	
0302000 Industrial Development and Investments	1,058,465,694	2,954,000,000	4,012,465,694	1,091,965,694	2,254,022,652	3,345,988,346	33,500,000	(699,977,348)	(666,477,348)	(16.6)	Reduction is on account of scaling down donor commitment based on absorption rate	
0303000 Standards and Business Incubation	1,193,257,224	1,164,000,000	2,357,257,224	1,193,257,224	864,000,000	2,057,257,224	-	(300,000,000)	(300,000,000)	(12.7)	Reduction is on account of scaling down donor commitment based on absorption rate	
1184 State Department for Labour	2,537,159,574	1,549,400,000	4,086,559,574	2,427,159,574	1,541,300,000	3,968,459,574	(110,000,000)	(8,100,000)	(118,100,000)	(2.9)		
0910000 General Administration Planning and Support Services	677,037,072	-	677,037,072	590,820,067	-	590,820,067	(86,217,005)	-	(86,217,005)	(12.7)	Reduction is on account of budget rationalization	
0906000 Promotion of the Best Labour Practice	684,397,387	150,900,000	835,297,387	673,814,392	150,900,000	824,714,392	(10,582,995)	-	(10,582,995)	(1.3)		
0907000 Manpower Development, Employment and Productivity Management	1,175,725,115	1,398,500,000	2,574,225,115	1,162,525,115	1,390,400,000	2,552,925,115	(13,200,000)	(8,100,000)	(21,300,000)	(0.8)		
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	18,264,627,033	12,491,090,000	31,055,717,033	18,795,985,525	12,888,209,603	31,684,275,128	231,258,492	397,199,603	628,558,095	2.0		
0908000 Social Development and Children Services	3,188,259,092	1,202,190,000	4,390,449,092	3,413,617,584	1,202,190,000	4,615,807,584	225,358,492	-	225,358,492	5.1		
0909000 National Social Safety Net	15,115,030,302	11,288,900,000	26,403,930,302	15,115,030,302	11,686,099,603	26,801,129,905	-	397,199,603	397,199,603	1.5		
0914000 General Administration, Planning and Support Services	261,337,639	-	261,337,639	267,337,639	-	267,337,639	6,000,000	-	6,000,000	2.3		
1192 State Department for Mining	885,424,978	325,000,000	1,210,424,978	990,785,100	308,000,000	1,298,785,100	105,360,122	(17,000,000)	88,360,122	7.3		

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates from Supplementary Estimates No.1	REMARKS
1007000 General Administration Planning and Support Services	626,562,336	25,000,000	651,562,336	635,995,028	13,000,000	648,995,028	9,432,692	(12,000,000)	(2,567,308)	(0.4)	
1009000 Mineral Resources Management	258,862,642	300,000,000	558,862,642	354,790,072	295,000,000	649,790,072	95,927,430	(5,000,000)	90,927,430	16.3	Increase is on account of provision for salary shortfall
1193 State Department for Petroleum											
Total Programmes	256,430,044	3,258,500,000	3,514,930,044	281,796,472	3,208,480,659	3,490,277,131	25,366,428	(50,019,341)	(24,652,913)	(0.7)	
0215000 Exploration and Distribution of Oil and Gas	256,430,044	3,258,500,000	3,514,930,044	281,796,472	3,208,480,659	3,490,277,131	25,366,428	(50,019,341)	(24,652,913)	(0.7)	
1202 State Department for Tourism											
Total Programmes	2,759,730,321	2,050,000,000	4,809,730,321	3,397,695,321	1,850,000,000	5,247,695,321	637,965,000	(200,000,000)	437,965,000	9.1	
0307000 Trade Development and Promotion	139,337,200	-	139,337,200	104,302,200	-	104,302,200	(35,035,000)	-	(35,035,000)	(25.1)	Reduction is on account of budget rationalization
0306000 Tourism Development and Promotion	2,620,393,121	2,050,000,000	4,670,393,121	3,293,393,121	1,850,000,000	5,143,393,121	673,000,000	(200,000,000)	473,000,000	10.1	Increase is on account of AIA which was not be reflected previously
1203 State Department for Wildlife											
Total Programmes	5,564,474,316	1,118,266,000	6,682,740,316	6,117,633,920	1,053,250,000	7,170,883,920	553,159,604	(65,016,000)	488,143,604	7.3	
1019000 Wildlife Conservation and Management	5,564,474,316	1,118,266,000	6,682,740,316	6,117,633,920	1,053,250,000	7,170,883,920	553,159,604	(65,016,000)	488,143,604	7.3	Increase is on account of enhancement of AIA
1204 Ministry of Tourism and Wildlife											
Total Programmes	990,384,020	377,250,000	1,367,634,020	1,016,419,020	177,250,000	1,193,669,020	26,035,000	(200,000,000)	(173,965,000)	(12.7)	
0307000 Trade Development and Promotion	-	-	-	35,035,000	-	35,035,000	35,035,000	-	35,035,000	-	
0306000 Tourism Development and Promotion	320,462,524	370,000,000	690,462,524	311,462,524	170,000,000	481,462,524	(9,000,000)	(200,000,000)	(209,000,000)	(30.3)	Reduction is on account of transfer of function to State Department for Tourism
1019000 Wildlife Conservation and Management	669,921,496	7,250,000	677,171,496	669,921,496	7,250,000	677,171,496	-	-	-	-	
1211 State Department for Public Service and Youth											
Total Programmes	1,319,986,450	1,800,821,492	3,120,807,942	1,562,260,670	1,391,478,885	2,953,739,555	242,274,220	(409,342,607)	(167,068,387)	(5.4)	Reduction is on account of Transfer of function to State Department for Public Service
0710000 Public Service Transformation	424,176,138	400,945,041	825,121,179	424,176,138	286,202,434	710,378,572	-	(114,742,607)	(114,742,607)	(13.9)	
0709000 General Administration Planning and Support Services	129,850,560	-	129,850,560	129,850,560	-	129,850,560	-	-	-	-	
0711000 Youth Empowerment	765,959,752	1,399,876,451	2,165,836,203	1,008,233,972	1,105,276,451	2,113,510,423	242,274,220	(294,600,000)	(52,325,780)	(2.4)	Increase is on account of transfer from State Department for Youth and Reduction is on account of Transfer to State Department for Public Service
1212 State Department for Gender											
Total Programmes	1,507,682,427	2,813,000,000	4,320,682,427	1,435,330,551	2,813,000,000	4,248,330,551	(72,351,876)	-	(72,351,876)	(1.7)	
0911000 Community Development	-	2,075,000,000	2,075,000,000	-	2,075,000,000	2,075,000,000	-	-	-	-	
0912000 Gender Empowerment	1,265,542,266	738,000,000	2,003,542,266	1,182,112,266	738,000,000	1,920,112,266	(83,430,000)	-	(83,430,000)	(4.2)	
0913000 General Administration, Planning and Support Services	242,140,161	-	242,140,161	253,218,285	-	253,218,285	11,078,124	-	11,078,124	4.6	
1213 State Department for Public Service											
Total Programmes	5,373,689,312	997,459,359	6,371,148,671	6,000,357,000	1,102,201,966	7,102,558,966	626,667,688	104,742,607	731,410,295	11.5	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate From Previous Salary Estimate No.1	REMARKS
0710000 Public Service Transformation	1,371,103,878	997,459,359	2,368,563,237	1,437,032,460	1,102,201,966	2,539,234,426	65,928,582	104,742,607	170,671,189	7.2	Increase is on account of provision for civil servants medical insurance shortfall & provision for public service week
0709000 General Administration Planning and Support Services	4,002,585,434	-	4,002,585,434	4,563,324,540	-	4,563,324,540	560,739,106	-	560,739,106	14.0	
1214 State Department for Youth											
Total Programmes	6,626,556,507	1,270,053,549	7,896,610,056	9,939,680,000	2,759,081,910	12,698,761,910	3,313,123,493	1,489,028,261	4,802,151,854	60.8	
0711000 Youth Empowerment	6,626,556,507	1,270,053,549	7,896,610,056	9,939,680,000	2,759,081,910	12,698,761,910	3,313,123,493	1,489,028,261	4,802,151,854	60.8	Increase is on account of provision for pending bills for NYS & Operation & Maintenance
1221 State Department for East African Community											
Total Programmes	553,084,969	65,000,000	618,084,969	701,719,783	16,250,000	717,969,783	148,634,814	(48,750,000)	99,884,814	16.2	Increase is on account salary shortfall & pending bills
0305000 East African Affairs and Regional Integration	553,084,969	65,000,000	618,084,969	701,719,783	16,250,000	717,969,783	148,634,814	(48,750,000)	99,884,814	16.2	
1222 State Department for Regional and Northern Corridor											
Total Programmes	1,995,526,284	13,282,942,863	15,278,469,147	2,274,117,284	7,541,943,491	9,816,060,775	278,591,000	(5,740,999,372)	(5,462,408,372)	(35.8)	Increase is on account of salary shortfall & Operation & Maintenance
0305000 East African Affairs and Regional Integration	340,140,000	-	340,140,000	410,140,000	-	410,140,000	70,000,000	-	70,000,000	20.6	Reduction is on account of scaling down donor
1013000 Integrated Regional Development	1,655,386,284	13,282,942,863	14,938,329,147	1,863,977,284	7,541,943,491	9,405,920,775	208,591,000	(5,740,999,372)	(5,532,408,372)	(37.0)	commitment based on absorption rate
1252 State Law Office and Department of Justice											
Total Programmes	4,076,325,508	614,000,000	4,690,325,508	4,584,489,992	76,000,000	4,660,489,992	508,164,484	(538,000,000)	(29,835,516)	(0.6)	Increase is on account of provision for legal fees for maritime delimitation between Kenya and Somalia
0606000 Legal Services	1,727,263,384	-	1,727,263,384	2,028,229,329	-	2,028,229,329	300,965,945	-	300,965,945	17.4	
0607000 Governance, Legal Training and Constitutional Affairs	1,747,266,338	548,000,000	2,295,266,338	1,811,935,698	60,000,000	1,871,935,698	64,669,360	(488,000,000)	(423,330,640)	(18.4)	Reduction is on account of scaling down donor commitment based on absorption rate
0609000 General Administration, Planning and Support Services	601,795,786	66,000,000	667,795,786	744,324,965	16,000,000	760,324,965	142,529,179	(50,000,000)	92,529,179	13.9	Increase is on account of enhancement of Operation & Maintenance
1261 The Judiciary											
Total Programmes	12,907,500,000	3,049,000,000	15,956,500,000	13,086,272,886	3,008,944,639	16,095,217,525	178,772,886	(40,055,361)	138,717,525	0.9	
0610000 Dispensation of Justice	12,907,500,000	3,049,000,000	15,956,500,000	13,086,272,886	3,008,944,639	16,095,217,525	178,772,886	(40,055,361)	138,717,525	0.9	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	2,801,540,000	125,000,000	2,926,540,000	3,167,040,000	40,816,746	3,207,856,746	365,500,000	(84,183,254)	281,316,746	9.6	Increase is on account of Operation & Maintenance enhancement
0611000 Ethics and Anti-Corruption	2,801,540,000	125,000,000	2,926,540,000	3,167,040,000	40,816,746	3,207,856,746	365,500,000	(84,183,254)	281,316,746	9.6	
1281 National Intelligence Service											
Total Programmes	31,211,000,000	-	31,211,000,000	34,521,000,000	-	34,521,000,000	3,310,000,000	-	3,310,000,000	10.6	Increase is on account of Operations & Maintenance for security related expenditure
0804000 National Security Intelligence	31,211,000,000	-	31,211,000,000	34,521,000,000	-	34,521,000,000	3,310,000,000	-	3,310,000,000	10.6	
1291 Office of the Director of Public Prosecutions											
Total Programmes	2,812,276,000	100,000,000	2,912,276,000	2,941,776,000	25,000,000	2,966,776,000	129,500,000	(75,000,000)	54,500,000	1.9	
0612000 Public Prosecution Services	2,812,276,000	100,000,000	2,912,276,000	2,941,776,000	25,000,000	2,966,776,000	129,500,000	(75,000,000)	54,500,000	1.9	

VOL. PROGRAMME CODE & TITLE	GRAND CUMULANT ESTIMATES	GRAND CAPITAL ESTIMATES	GRAND TOTAL ESTIMATES	GRAND CUMULANT ESTIMATES	GRAND CAPITAL ESTIMATES	GRAND TOTAL ESTIMATES	CHANGE IN GRAND CUMULANT ESTIMATES	CHANGE IN GRAND CAPITAL ESTIMATES	CHANGE IN GRAND TOTAL ESTIMATES	% Change in Grand Total Estimate	REMARKS
1311 Office of the Registrar of Political Parties											
Total Programmes	796,993,938		796,993,938	771,993,938		771,993,938	(25,000,000)		(25,000,000)	(3.1)	
0614000 Registration, Regulation and Funding of Political Parties	796,993,938		796,993,938	771,993,938		771,993,938	(25,000,000)		(25,000,000)	(3.1)	Reduction on account of savings from salaries
1321 Wisconsin Protection Agency											
Total Programmes	473,409,030		473,409,030	433,409,030		433,409,030	(40,000,000)		(40,000,000)	(8.4)	
0615000 Wisconsin Protection Agency	473,409,030		473,409,030	433,409,030		433,409,030	(40,000,000)		(40,000,000)	(8.4)	Reduction on account of savings from salaries
2011 Kenya National Commission on Human Rights											
Total Programmes	384,789,280		384,789,280	397,842,845		397,842,845	13,053,565		13,053,565	3.4	
0616000 Protection and Promotion of Human Rights	384,789,280		384,789,280	397,842,845		397,842,845	13,053,565		13,053,565	3.4	
2021 National Land Commission											
Total Programmes	1,210,096,127		1,210,096,127	1,239,096,127		1,239,096,127	29,000,000		29,000,000	2.4	
0116000 Land Administration and Management	1,210,096,127		1,210,096,127	1,239,096,127		1,239,096,127	29,000,000		29,000,000	2.4	
2031 Independent Electoral and Boundaries Commission											
Total Programmes	4,396,454,477		4,396,454,477	4,396,454,477		4,396,454,477	283,000,000	(43,000,000)	140,000,000	3.8	
0617000 Management of Electoral Process	3,792,222,327	43,000,000	3,835,222,327	4,123,222,327	333,000,000	4,123,222,327	333,000,000	(43,000,000)	290,000,000	7.6	Reduction in an account of delayed activities for determination of boundaries
0618000 Determination of Electoral Boundaries	398,402,150		398,402,150	268,402,150	(130,000,000)	268,402,150	(130,000,000)		(130,000,000)	(32.6)	
2041 Parliamentary Service Commission											
Total Programmes	11,627,332,888	21,000,000,000	13,777,332,888	12,087,332,888	1,620,000,000	13,727,332,888	444,000,000	(428,000,000)	16,000,000	0.1	
0722000 Service Affairs	5,927,404,435		5,927,404,435	6,387,404,435	440,000,000	6,387,404,435	440,000,000		440,000,000	7.8	Increase on account of transfer of function from State Department for Planning
0723000 General Administration, Planning and Support Services	5,699,727,433	2,100,000,000	7,799,727,433	5,699,727,433	1,620,000,000	7,299,727,433		(450,000,000)	(450,000,000)	(5.8)	
2042 National Assembly											
Total Programmes	20,762,838,955		20,762,838,955	20,501,088,955		20,501,088,955	(261,750,000)		(261,750,000)	(1.3)	
0721000 National Legislation, Implementation and Oversight	20,762,838,955		20,762,838,955	20,501,088,955		20,501,088,955	(261,750,000)		(261,750,000)	(1.3)	
2051 Judicial Service Commission											
Total Programmes	344,000,000		344,000,000	408,000,000		408,000,000	44,000,000		44,000,000	12.3	
0619000 General Administration, Planning and Support Services	344,000,000		344,000,000	408,000,000		408,000,000	44,000,000		44,000,000	12.3	Increase on account of enhancement of Operations and Maintenance
2061 The Commission on Revenue Allocation											
Total Programmes	420,916,950		420,916,950	412,916,950		412,916,950	(8,000,000)		(8,000,000)	(1.9)	
0737000 Law-Developmental Training and Financial Matters	420,916,950		420,916,950	412,916,950		412,916,950	(8,000,000)		(8,000,000)	(1.9)	
2071 Public Service Commission											
Total Programmes	1,134,081,785	59,290,000	1,193,371,785	1,184,081,785	59,290,000	1,243,371,785	20,000,000		20,000,000	4.9	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates From Approved Estimates No.1	REMARKS
0725000 General Administration, Planning and Support Services	792,484,106	59,290,000	851,774,106	850,484,106	59,290,000	909,774,106	58,000,000	-	58,000,000	6.8	Increase on account of enhancement of Operations and Maintenance
0726000 Human Resource management and Development	192,531,270	-	192,531,270	198,531,270	-	198,531,270	6,000,000	-	6,000,000	3.1	
0727000 Governance and National Values	141,066,329	-	141,066,329	135,066,329	-	135,066,329	(6,000,000)	-	(6,000,000)	(4.3)	
2081 Salaries and Remuneration Commission	549,896,637	-	549,896,637	603,896,637	-	603,896,637	54,000,000	-	54,000,000	9.8	
Total Programmes	1,063,918,798,140	648,685,200,213	1,712,603,998,353	1,134,772,317,587	642,860,936,986	1,777,633,254,573	70,853,519,447	(5,924,263,227)	65,929,256,220	3.8	
0728000 Salaries and Remuneration Management	549,896,637	-	549,896,637	603,896,637	-	603,896,637	54,000,000	-	54,000,000	9.8	Increase is to cater for additional operations and maintenance requirement arising from the conversion of the Commissioners full time
2091 Teachers Service Commission	226,483,025,277	136,000,000	226,619,025,277	241,112,353,068	40,000,000	241,152,353,068	14,629,327,791	(96,000,000)	14,533,327,791	6.4	
Total Programmes	219,705,092,756	-	219,705,092,756	233,822,934,703	-	233,822,934,703	14,117,841,947	-	14,117,841,947	6.4	Increase is to cater for the capacity building of teachers
0510000 Governance and Standards	27,194,895	-	27,194,895	541,694,895	-	541,694,895	514,500,000	-	514,500,000	1,891.9	
0511000 General Administration, Planning and Support Services	6,750,737,626	136,000,000	6,886,737,626	6,747,723,470	40,000,000	6,787,723,470	(3,014,156)	(96,000,000)	(99,014,156)	(1.4)	
2101 National Police Service Commission	628,445,390	-	628,445,390	699,835,390	-	699,835,390	71,390,000	-	71,390,000	11.4	
Total Programmes	628,445,390	-	628,445,390	699,835,390	-	699,835,390	71,390,000	-	71,390,000	11.4	Increase on account of enhancement of O&M and salary shortfall
0620000 National Police Service Human Resource Management	628,445,390	-	628,445,390	699,835,390	-	699,835,390	71,390,000	-	71,390,000	11.4	
2111 Auditor General	5,126,678,925	682,220,000	5,808,908,925	5,419,678,925	462,230,000	5,881,908,925	293,000,000	(220,000,000)	73,000,000	1.3	
Total Programmes	5,126,678,925	682,220,000	5,808,908,925	5,419,678,925	462,230,000	5,881,908,925	293,000,000	(220,000,000)	73,000,000	1.3	
0729000 Audit Services	5,126,678,925	682,220,000	5,808,908,925	5,419,678,925	462,230,000	5,881,908,925	293,000,000	(220,000,000)	73,000,000	1.3	
2121 Office of the Controller of Budget	602,935,914	-	602,935,914	593,735,914	-	593,735,914	(9,200,000)	-	(9,200,000)	(1.5)	
Total Programmes	602,935,914	-	602,935,914	593,735,914	-	593,735,914	(9,200,000)	-	(9,200,000)	(1.5)	
0730000 Control and Management of Public finances	602,935,914	-	602,935,914	593,735,914	-	593,735,914	(9,200,000)	-	(9,200,000)	(1.5)	
2131 The Commission on Administrative Justice	492,046,337	-	492,046,337	492,046,337	-	492,046,337	-	-	-	-	
Total Programmes	492,046,337	-	492,046,337	492,046,337	-	492,046,337	-	-	-	-	
0731000 Promotion of Administrative Justice	492,046,337	-	492,046,337	492,046,337	-	492,046,337	-	-	-	-	
2141 National Gender and Equality Commission	363,915,032	-	363,915,032	360,615,032	1,200,000	361,815,032	(3,300,000)	1,200,000	(2,100,000)	(0.6)	
Total Programmes	363,915,032	-	363,915,032	360,615,032	1,200,000	361,815,032	(3,300,000)	1,200,000	(2,100,000)	(0.6)	
0621000 Promotion of Gender Equality and Freedom from Discrimination	363,915,032	-	363,915,032	360,615,032	1,200,000	361,815,032	(3,300,000)	1,200,000	(2,100,000)	(0.6)	
2151 Independent Policing Oversight Authority	796,592,730	-	796,592,730	862,711,494	-	862,711,494	66,118,764	-	66,118,764	8.3	
Total Programmes	796,592,730	-	796,592,730	862,711,494	-	862,711,494	66,118,764	-	66,118,764	8.3	
0622000 Policing Oversight Services	796,592,730	-	796,592,730	862,711,494	-	862,711,494	66,118,764	-	66,118,764	8.3	
Total Programmes	1,063,918,798,140	648,685,200,213	1,712,603,998,353	1,134,772,317,587	642,860,936,986	1,777,633,254,573	70,853,519,447	(5,924,263,227)	65,929,256,220	3.8	

Annex II: Summary of Additional Allocations Approved Under Article 223 by Vote and Programmes 2018/2019 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	PROJECTS	PAYMENT DETAILS	REMARKS/ PURPOSE/JUSTIFICATION
Additional Funds Approved Under Article 223 2018/2019 -						
1011 The Presidency						
Total Programmes	838,000,000	243,000,000	1,081,000,000			
0702000 Cabinet Affairs	193,000,000	30,000,000	223,000,000	Shortfall in O&M (ksh.193 million) and Technical Assistance to Strengthen the office of the President (Donor - ADB for Presidential Delivery Unit (PDU))-Ksh.30 million	Disbursed Kshs.27,044,763.00 out of the Ksh.30 Million, under ADB, PDU	Shortfall in Operations and Maintenance
0703000 Government Advisory Services	0	213,000,000	213,000,000	National Strategy to Counter Violent Extremism in Kenya under EDF/EEC	DISBURSED	Donor Project
0704000 State House Affairs	279,000,000	0	279,000,000	Recurrent		Shortfall in Operations and Maintenance
0734000 Deputy President Services	366,000,000	0	366,000,000	Recurrent		Shortfall in Operations and Maintenance
1021 State Department for Interior						
Total Programmes	8,211,913,600	0	8,211,913,600			
0602000 Planning, Policy Coordination and Support Service	6,246,913,600	0	6,246,913,600	National Integrated Information Management System (NIIMS) And Legal Compensation	DISBURSED Ksh.2 billion by March, 2019	National Integrated Information Management System (NIIMS) And Legal Compensation
0601000 Policing Services	1,965,000,000	0	1,965,000,000	Ksh 1.5 billion for the police group life insurance & Ksh. 450 million for security operations		Shortfall in salaries and operations
1024 State Department for Immigration and Citizen Services						
Total Programmes	274,361,544	577,279,550	851,641,094			
0605000 Population Management Services	274,361,544	577,279,550	851,641,094	Ksh 265million for salary shortfalls,Pending ICTS bills and Production & issuance e-Passport		Pending ICTS bills and Production and issuance e-Passport
1032 State Department for Devolution						
Total Programmes	677,000,000	0	677,000,000			
0732000 General Administration, Planning and Support Services	75,000,000	0	75,000,000	Devolution Conference and Devolution Summit		To support Devolution Conference and Devolution Summit
0713000 Special Initiatives	602,000,000	0	602,000,000	Drought Mitigation: Food relief & Logistics		Drought Intervention
1035 State Department for Development of the ASAL						
Total Programmes	244,383,270	0	244,383,270			
0733000 Accelerated ASAL Development	244,383,270	0	244,383,270	Famine and Relief Supplies for the FY 2017/18_ Pending bills & Ksh 2 million for salary shortfall	DISBURSED	Famine and Relief Supplies for the FY 2017/18_ Pending bills
1041 Ministry of Defence	2,576,162,820	0	2,576,162,820			
0801000 Defence	2,576,162,820	0	2,576,162,820	Salary on account of phase I and II of Job Evaluation		
1052 Ministry of Foreign Affairs						
Total Programmes	1,043,565,550	300,000,000	1,343,565,550			
0714000 General Administration Planning and Support Services	536,706,970	0	536,706,970	Salary shortfall & High Level Conference on Sustainable Blue Economy		Support to High Level Conference on Sustainable Blue Economy
0715000 Foreign Relation and Diplomacy	506,858,580	300,000,000	806,858,580	Salary shortfall, Shortfall for state visits & Sustainable Blue Economy Conference (Donor)	DISBURSED	Shortfall in state visits & Sustainable Blue Economy Conference (Donor)
1064 State Department for Vocational and Technical Training						
Total Programmes	2,603,000,000	1,067,735,000	3,670,735,000			
0505000 Technical Vocational Education and Training	2,603,000,000	1,000,000,000	3,603,000,000	Salaries shortfall on account of the tutors trasfered from Teachers Service Commission to State Department for Vocational Training & GOK/AfDB Support to TVET for Relevant Skills Development Phase II (Donor)	Disbursed Kshs.605,980,164.00 out of the additional Kshs. 1Billion. Total Disbursed to date Kshs.905,980,164.00	Salaries and Donor Project

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	PROJECTS	PAYMENT DETAILS	REMARKS/ PURPOSE/JUSTIFICATION
0507000 Youth Training and Development	0	67,735,000	67,735,000	Kenya Italy Debt Development Programme: Youth Polytechnics (donor)		Donor Project
1065 State Department for University Education						
Total Programmes	5,200,000,000	180,059,569	5,380,059,569			
0504000 University Education	5,200,000,000	180,059,569	5,380,059,569	Ksh 5.2 billion for salary shortfalls for universities & Kenya University Teaching and Referral Hospital under China Loan AIA	Disbursed Kshs 180,059,568.00 out of the Kshs 180,059,599. Total Disbursed Kshs 1,680,059,570.00	Salary shortfalls & Donor Project
1066 State Department for Early Learning & Basic Education	200,000,000	1,300,000,000	1,500,000,000			
0501000 Primary Education	0	1,300,000,000	1,300,000,000	Shortfall in Salaries		
0503000 Quality Assurance and Standards	200,000,000	200,000,000	200,000,000			
1071 The National Treasury						
Total Programmes	4,408,514,000	779,476,220	5,187,990,220			
0717000 General Administration Planning and Support Services	3,303,014,000	0	3,303,014,000	Revenue Enhancement Initiative (KRA)	DISBURSED	Support to Revenue Enhancement Initiative (KRA)
0718000 Public Financial Management	1,105,500,000	439,476,220	1,544,976,220	GESDEK & Infrastructure Finance and Public Private Partnership (IFPP) Project: IDA Credit No. 6121 & 5157	Disbursed Kshs 266,837,594.00 out of Kshs 58,412,283.00 under World Bank IFPP Project	Performance for Results and Donor Project
0719000 Economic and Financial Policy Formulation and Management	0	340,000,000	340,000,000	Programme for Rural Outreach of Financial Innovations and Technologies (PROFIT): IFAD	Disbursed Kshs 75,217,216.00 out of Kshs 285,000,000.00. Total Disbursed to date Kshs 300,902,200.00	Donor Project
1081 Ministry of Health						
Total Programmes	17,044,043	0	17,044,043			
0404000 General Administration, Planning & Support Services	17,044,043	0	17,044,043	Recurrent		Shortfall in O&M
1091 State Department for Infrastructure						
Total Programmes	0	8,721,480,000	8,721,480,000			
0202000 Road Transport	0	8,721,480,000	8,721,480,000	Road Construction - (please specify the projects and donors to facilitate ease of obtaining the information)		Donor Project
1092 State Department for Transport						
Total Programmes	0	35,200,561,986	35,200,561,986			
0203000 Rail Transport	0	35,200,561,986	35,200,561,986	Mombasa-Nairobi SGR Project - Loan AIA	Disbursed Kshs 35,200,561,986.00	Donor Project
1093 State Department for Shipping and Maritime						
Total Programmes	2,635,642	0	2,635,642			
0220000 Shipping and Maritime Affairs	2,635,642	0	2,635,642	Pending Bills		AGPO Pending bills
1094 State Department for Housing & Urban Development						
Total Programmes	0	7,000,000,000	7,000,000,000			
0105000 Urban and Metropolitan Development	0	7,000,000,000	7,000,000,000	Completion of Markets, Nairobi Metropolitan Services Improvement Project (NAMISIP) and Kenya Informal Settlement Improvement Project		Completion of Markets and Donor Projects
1107 Ministry of Water and Sanitation						
Total Programmes	0	6,170,000,000	6,170,000,000			

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	PROJECTS	PAYMENT DETAILS	REMARKS/ PURPOSE/JUSTIFICATION
1017000 Water and Sewerage Infrastructure Development	0	6,170,000,000	6,170,000,000	Nairobi Sanitation OBA Project, Nairobi Water Distribution Network, Nairobi Satellite towns Water and Sanitation, AfD Supported Northern Collector and Ithanga Water Supply		Donor Project
1108 Ministry of Environment and Forestry						
Total Programmes	2,376,000,000	288,431,500	2,664,431,500			
1002000 Environment Management and Protection	50,000,000	288,431,500	338,431,500	Hosting of 4th UNEA Session and Donor Projects		Hosting of 4th UNEA Session and Donor Projects
1018000 Forests and Water Towers Conservation	2,326,000,000	0	2,326,000,000	Support to KFS		Support to KFS to supplement lost revenue
1122 State Department for Information Communications and Technology & Innovation						
Total Programmes	7,000,000	6,534,220,936	6,541,220,936			
0210000 ICT Infrastructure Development	0	6,534,220,936	6,534,220,936	Konza Phase 1 Horizontal Infrastructure development EPCF under Italy	Disbursed Kshs.1,950,913,739.00 out of Kshs.6,500,000,000.00.	Donor Project
0217000 E-Government Services	7,000,000	0	7,000,000	Shortfall in O&M		ICT for Presidential Delivery Unit
1123 State Department for Broadcasting & Telecommunications						
Total Programmes	700,000,000	0	700,000,000			
0208000 Information And Communication Services	700,000,000	0	700,000,000	Increase in AIA	DISBURSED ON 19 FEB	Government Advertising Agency Pending Bills- From AIA
1132 State Department for Sports						
Total Programmes	8,525,000,000	20,000,000	8,545,000,000			
0901000 Sports	8,525,000,000	20,000,000	8,545,000,000	Sports and Culture Fund	Accessing funds	Operationalization of Sports Arts Development Fund - AIA
1152 State Department for Energy						
Total Programmes	53,000,000	21,232,138,599	21,285,138,599			
0211000 General Administration Planning and Support Services	53,000,000		53,000,000	Salary shortfall		Salary shortfall
0212000 Power Generation	0	2,963,000,000	2,963,000,000	Various Donor Projects - (please specify the projects and donors to facilitate ease of obtaining the information)		Donor Project
0213000 Power Transmission and Distribution	0	15,578,138,599	15,578,138,599	Various Donor Projects - (please specify the projects and donors to facilitate ease of obtaining the information)		Donor Project
0214000 Alternative Energy Technologies	0	2,691,000,000	2,691,000,000	Various Donor Projects - (please specify the projects and donors to facilitate ease of obtaining the information)	BEING PROCESSED FOR DISBURSEMENT	Donor Project
1162 State Department for Livestock.						
Total Programmes	31,000,000	1,826,561,517	1,857,561,517			
0112000 Livestock Resources Management and Development	31,000,000	1,826,561,517	1,857,561,517	ICT Pending Bills, AGPO Drought Mitigation and Regional Pastoral Livelihoods Resilience Project under World Bank	Article 223 for Regional Pastoral Livelihood Resilience Project is Kshs.1,700,561,517.00 and disbursed Kshs.371,999,172.00. Total Disbursement is Kshs.896,999,172.00	ICT Pending Bills, AGPO Drought Mitigation and Donor Project
1165 State Department for Crop Development						
Total Programmes	8,302,939,805	2,100,000,000	10,402,939,805			

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	PROJECTS	PAYMENT DETAILS	REMARKS/ PURPOSE/JUSTIFICATION
0107000 General Administration Planning and Support Services	2,152,120,935	100,000,000	2,252,120,935	Strategic Foods Reserve Trust Fund and Enable Youth Kenya A/DB	DISBURSED Not Disbursed under Enable Youth Kenya Article 223 not at RMD but project has submitted utilisation request for AfDB funding	Strategic Foods Reserve Trust Fund and Donor Project
0108000 Crop Development and Management	6,150,818,870	2,000,000,000	8,150,818,870	FY 2018/19 Purchase of Maize -NCPB, Compensation to Sugar-Cane Farmers and Purchase of FY 2018/19 Subsidized Fertilizer	DISBURSED 5,986,919,564.00 ON 22 FEB 2019	FY 2018/19 Purchase of Maize -NCPB, Compensation to Sugar-Cane Farmers and Purchase of FY 2018/19 Subsidized Fertilizer
1166 State Department for Fisheries, Aquaculture & the Blue Economy						
Total Programmes	0	520,000,000	520,000,000			
0111000 Fisheries Development and Management	0	520,000,000	520,000,000	Aquaculture Business Development Programme	NOT DISBURSED - To be disbursed once the PIU is in place	Donor Project -
1167 State Department for Irrigation						
Total Programmes	149,976,709	0	149,976,709			
1014000 Irrigation and Land Reclamation	145,844,539	0	145,844,539	Salaries shortfall & Water Trucking, Maintenance & Rehabilitation of Boreholes and AGPO Pending Bills		Drought Intervention and Pending Bills
1016000 General Administration, Planning and Support Services	4,132,170	0	4,132,170			
1168 State Department for Agricultural Research						
Total Programmes	852,000,000	400,000,000	1,252,000,000			
0120000 Agricultural Research & Development	852,000,000	400,000,000	1,252,000,000	Ksh 852 million for salary shortfall for KARLO & the State Department & Climate Smart Agricultural Productivity		Donor Project
1173 State Department for Cooperatives						
Total Programmes	40,000,000	0	40,000,000			
0304000 Cooperative Development and Management	40,000,000		40,000,000			
1174 State Department for Trade						
Total Programmes	86,000,000	0	86,000,000			
0307000 Trade Development and Promotion	86,000,000	0	86,000,000	Ksh 36 million for salaries & Kenyas participation at Chinas International Import Expo		Support to Kenyas participation at Chinas International Import Expo
1175 State Department for Industrialization						
Total Programmes	52,100,000	0	52,100,000			
0302000 Industrial Development and Investments	52,100,000		52,100,000	Salary shortfalls		
1184 State Department for Labour						
Total Programmes	0	100,000,000	100,000,000			
0907000 Manpower Development, Employment and Productivity Management	0	100,000,000	100,000,000	Informal Sector Skills and occupation Survey		Donor Project
1185 State Department for Social Protection						
Total Programmes	244,358,492	436,500,000	680,858,492			
0908000 Social Development and Children Services	244,358,492	0	244,358,492	Street Families Rehabilitation Trust Fund		Movement from State Department for Correctional Services to Social Protection

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	PROJECTS	PAYMENT DETAILS	REMARKS/ PURPOSE/JUSTIFICATION
0909000 National Social Safety Net	0	436,500,000	436,500,000	National Social Safety Net under World Bank	Disbursed Kshs.298,111,689.00 out of Kshs,436,500,000.00 Total Disbursed Kshs.346,111,689	Donor Project
1192 State Department for Mining						
Total Programmes	105,360,122	0	105,360,122			
1007000 General Administration Planning and Support Services	9,432,692		9,432,692	Salary shortfalls		
1009000 Mineral Resources Management	95,927,430		95,927,430	Salary shortfalls		
1193 State Department for Petroleum						
Total Programmes	0	500,000,000	500,000,000			
0215000 Exploration and Distribution of Oil and Gas	0	500,000,000	500,000,000			
1202 State Department for Tourism						
Total Programmes	40,000,000	0	40,000,000			
0306000 Tourism Development and Promotion	40,000,000	0	40,000,000	Recurrent		Shortfall in Operations and Maintenance
1203 State Department for Wildlife						
Total Programmes	11,645,400	0	11,645,400			
1019000 Wildlife Conservation and Management	11,645,400	0	11,645,400	Recurrent		payment of AGPO Pending Bills
1214 State Department for Youth						
Total Programmes	30,000,000	0	30,000,000			
0711000 Youth Empowerment	30,000,000	0	30,000,000	Recurrent		Shortfall in Operations and Maintenance
1221 State Department for East African Community						
Total Programmes	50,000,000	0	50,000,000			
0305000 East African Affairs and Regional Integration	148,634,814	0	148,634,814	Recurrent		Salary shortfall & Shortfall in Operations and Maintenance
1222 State Department for Regional and Northern Corridor Development						
Total Programmes	70,000,000	3,485,500,628	3,555,500,628			
0305000 East African Affairs and Regional Integration	70,000,000	0	70,000,000	Recurrent		Shortfall in Operations and Maintenance
1013000 Integrated Regional Development	0	3,485,500,628	3,485,500,628	Kimwarer Multi-Purpose Dam Development Project under Italy	Disbursed total of Kshs.3,485,500,628.00	Donor Project
1252 State Law Office and Department of Justice						
Total Programmes	528,164,484	0	528,164,484			
0606000 Legal Services	360,965,945	0	360,965,945	Recurrent		Legal fees-Maritime Delimitation (Kenya Vs Somali) and Shortfall in Operations and Maintenance
0607000 Governance, Legal Training and Constitutional Affairs	14,669,360	0	14,669,360	Recurrent		Shortfall in Operations and Maintenance
0609000 General Administration, Planning and Support Services	152,529,179	0	152,529,179	Recurrent		Shortfall in Operations and Maintenance
1261 The Judiciary						
Total Programmes	80,000,000	108,717,525	188,717,525			
0610000 Dispensation of Justice	80,000,000	108,717,525	188,717,525	Support to Anti Corruption cases, Refurbishment of Forodha House, and Capacity Building for the Supreme Court-FORD Foundation(Donor)		Support to Anti Corruption cases, Refurbishment of Forodha House, and Capacity Building for the Supreme Court-FORD Foundation(Donor)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	PROJECTS	PAYMENT DETAILS	REMARKS/ PURPOSE/JUSTIFICATION
2031 Independent Electoral and Boundaries Commission	373,000,000	0	373,000,000			
Total Programmes	373,000,000	0	373,000,000	By-Elections (Migori, Wajir, Embakasi South, Ugenya & Mcaw Lelan)		By-Elections (Migori, Wajir, Embakasi South, Ugenya & Mcaw Lelan)
0617000 Management of Electoral Processes	373,000,000	0	373,000,000			
2041 Parliamentary Service Commission						
Total Programmes	500,000,000	0	500,000,000			
0722000 Senate Affairs	500,000,000	0	500,000,000	Monitoring and Evaluation		Moving from State Department for Planning
2051 Judicial Service Commission						
Total Programmes	50,000,000	0	50,000,000	Operations and Maintenance		
0619000 General Administration, Planning and Support Services	50,000,000	0	50,000,000			
2081 Salaries and Remuneration Commission						
Total Programmes	148,000,000	0	148,000,000			
0728000 Salaries and Remuneration Management	148,000,000	0	148,000,000	Recurrent		Shortfall in Operations and Maintenance
2091 Teachers Service Commission						
Total Programmes	14,400,000,000	137,003,985	14,537,003,985			
0509000 Teacher Resource Management	14,400,000,000	137,003,985	14,537,003,985	Salaries for teachers for the implementation of Phase II JE & Secondary Education Quality Improvement Project	NOT DISBURSED - Project yet to present funds request	Salaries and Donor Project
2101 National Police Service Commission						
Total Programmes	15,000,000	0	15,000,000			
0620000 National Police Service Human Resource Management	15,000,000	0	15,000,000	Recurrent		Repair of Motor Vehicles
2111 Auditor General						
Total Programmes	273,000,000	0	273,000,000			
0729000 Audit Services	273,000,000	0	273,000,000	Recurrent		Support Special Audit of County Governments Pending Bills
Total Programmes	64,390,125,481	99,228,667,015	163,618,792,496			

Volume 1 of 2019 departmental committee reports

- 1.** Statement on the Financial Year 2018/19 Supplementary Estimates No. II. **9.5.2019. Hon Duale**
- 2.** Report to Parliament on All New Loans Contracted by the Government of Kenya from 1st July 2018 to 31st December 2018 from the National Treasury and Planning. **28.3.2019. Hon Aden Duale**
- 3.** The report of the mediation committee on the division of revenue (No. 2) Bill, 2019 pursuant to article 113 of the constitution. **11.09.2019. Hon Ichungwa**
- 4.** Medium term 2019 Budget Policy Statement (BPS) from the National Treasury and Planning.
- 5.** Report of the Budget and Appropriations Committee on the Budget Policy Statement (BPS) and the Debt Management Strategy for 2019/2020 and the Medium-Term. **27.2.2019. Hon Kimani Ichung'wah**
- 6.** Report of the Budget and Appropriation Committee on report on the proposed budget estimates for the Financial Year 2019/2020. **04.06.2019 Hon. Kimani Ichung'wah**
- 7.** Report of the Budget and Appropriation Committee on the Supplementary Estimates No.1 for the Financial Year 2019/2020. **26.11.2019 Hon. Kimani Ichung'wah**
- 8.** Draft Division of Revenue Bill, 2019 from the National Treasury and Planning. **14.2.2019. Hon Duale**
- 9.** Report of the Budget and Appropriations Committee on the Division of Revenue Bill (National Assembly Bill No. 11 of 2019). **19.3.2019. Hon Kimani Ichung'wah**
- 10.** Draft County Allocation of Revenue Bill 2019 from the National Treasury and Planning. **14.2.2019. Hon Duale**
- 11.** Report of the Budget and Appropriation Committee on the Supplementary Estimates for the Financial Year (FY) 2019/2020. **26.11.2019 Hon. Kimani Ichung'wah**
- 12.** Draft Division of Revenue Bill, 2020 from the National Treasury and Planning.
- 13.** Third session budget and appropriation committee report on the division of revenue bill, 2019 (Senate bill No.13). **31.07.2019. Hon. Kimani Ichung'wah**
- 14.** The Budget Summary for the Fiscal Year 2019/2020 and the supporting information from the National Treasury. **30.4.2019. Hon Aden Duale**
- 15.** Report to Parliament on all new loans contracted by Government from 1st January 2019 to 30th April 2019. **27.6.2019. Hon. Benjamin Washiali**