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**THE NATIONAL TREASURY & ECONOMIC PLANNING**

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**STATEMENT ON THE FINANCIAL YEAR 2022/23**  
**SUPPLEMENTARY ESTIMATES NO. II**

|  |   |
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| <br>THE NATIONAL ASSEMBLY<br>PAPERS LAID |   |
| DATE: 14 JUN 2023  | DAY: WED  |
| TABLED BY:   | Hon. Ndindi Nyoro, MP<br>Chairperson, Budget & Appropriations Committee |
| CLERK-AT THE-TABLE:  | Moses Lemuna  |

**June 2023**

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## I. INTRODUCTION

1. The FY 2022/23 Supplementary Estimates No.2 has been prepared pursuant to Article 223 of the Constitution and Section 44 of the Public Finance Management Act, 2012 (PFMA, 2012). The FY 2022/23 Supplementary Estimates No.2 seeks to address:

- i) Additional funding for emerging priorities as well as emergencies;
- ii) Approved reallocations; and
- iii) Rationalization of the Budget to align to the revised fiscal framework.

2. Included in this revision are drought related interventions, shortfall for the Junior Secondary school capitation, security operation related interventions, salary adjustments and changes in development partners funded projects.

## II. FISCAL PERFORMANCE JULY 2022 – APRIL 2023

3. The FY 2022/23 Budget was prepared under tight fiscal framework arising from subdued growth. The slowdown in economic activities has been occasioned by shocks in the form of lingering Covid-19 effects, climate change (drought) global supply chain problems and the ongoing Russia - Ukraine conflict. In this regard, it requires the Government Prioritization to undertake cost cutting measures and prioritization to ensure smooth implementation of priority government programmes for the remainder of the financial year.

### • The Revenues

4. The cumulative revenue collection including AIA for the period July 2022 to April 2023 amounted to **Ksh.1,894.6 billion**(13.0 % of GDP) against a target of **Ksh.2,019.4 billion**( 13.9 % of GDP) resulting in a shortfall of **Ksh. 124.8 billion**.

The shortfall was on account under collection of ordinary revenues by **Ksh.144.9 billion** and an over performance of Ministerial AIA by **Ksh. 20.1 billion**.

- **The Expenditures**

5. The total expenditure and net lending for the period under review amounted to **Ksh.2,302.1 billion**(15.9% of GDP) against a target of **Ksh.2,635.9 billion**(18.2% of GDP) resulting to under expenditure of **Ksh. 333.9 billion**(2.3% of GDP).

- **The Fiscal Deficit**

6. The Overall fiscal deficit including grants for the period under review amount to **Ksh. 362.3 billion**(2.5% of GDP) this was financed through Net foreign financing of **Ksh.98.1 billion** and Net Domestic Financing of **Ksh.264.2 billion**.

### **III. KEY ASSUMPTIONS IN THE FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2**

7. The following are the assumptions underpinning the FY 2022/23 Supplementary Estimates No.2:

- (i) Total revenues are projected to decline from the original of 17.4 per cent of GDP to 17.1 per cent of GDP;
- (ii) Overall expenditure and net lending has been revised from the original projection at 23.3 percent to 23.2 per cent of GDP;
- (iii) Grants are projected at 0.2 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 5.8 percent;

- (v) Net foreign financing is projected at 2.5 per cent of GDP ; and
- (vi) Net domestic financing is projected at 3.3 per cent of GDP.

#### IV. FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2

- *Overall Expenditures*

8. The overall Ministerial Expenditure in the FY 2022/23 Supplementary Estimates No. 2 has decreased by 1.6 per cent from the original approved Ministerial Budget Estimates. The Recurrent Expenditure increased by 7.3 per cent while the Development Expenditure has decreased by 19.2 per cent. This is within the 10 per cent allowable threshold for variation of a Supplementary Budget from the original Budget as appropriated by Parliament in accordance with the requirement of the Public Finance Management Act, (PFMA) 2012.

**Table 1: Overall Change in the FY 2022/23 Budget Estimates Amount in Ksh. Million**

| Expenditure Estimates   | Original Approved Estimates | Supplementary Estimates No.1 | Supplementary Estimates No.2 | Change of the Suppl. Estimates No.2 from the Original Budget | Change of the Suppl. Estimates No.2 from the Suppl. Estimates No.1 | % Change from the Original Approved Estimates | % Change from the Suppl. Estimates No.1 |
|---|-----------------------------|------------------------------|------------------------------|--|--|---|---|
| <b>1.0 Ministerial National Government Budget Estimates</b>   | <b>2,119,258.8</b>          | <b>2,116,883.7</b>           | <b>2,085,743.4</b>           | <b>(33,515.4)</b>  | <b>(31,140.3)</b>  | <b>(1.6)</b>                                  | <b>(1.5)</b>                            |
| 1.1 Recurrent Budget Estimates  | 1,403,904.0                 | 1,498,719.5                  | 1,506,530.3                  | 102,626.3  | 7,810.8  | 7.3   | 0.5                                     |
| 1.2 Development Budget Estimates  | 715,354.8                   | 618,164.2                    | 579,213.1                    | (136,141.7)  | (38,951.2)   | (19.0)  | (6.3)                                   |
| <b>2.0 Consolidated Fund Services</b>   | <b>869,342.7</b>            | <b>867,777.1</b>             | <b>875,539.9</b>             | <b>6,197.2</b>   | <b>7,762.7</b>   | <b>0.7</b>                                    | <b>0.9</b>                              |
| <b>3.0 Total Gross Budget Estimates</b>   |                             |                              |                              |  |  |   |   |
| <i>NB: Consolidated Fund Services(CFS) is composed of domestic interest, foreign interest and pension &amp; Guaranteed Debt</i> |                             |                              |                              |  |  |   |   |

9. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved Ministerial Budget is a decrease of **Ksh. 33.5 billion** which reflects a 1.6 per cent decrease. The decrease is largely on account of austerity measures to contain expenditures to remain within sustainable fiscal path that will also signal fiscal consolidation in the future. This is within the provisions of Article 223 of the Constitution.

## **V. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES**

- ***Adherence to Fiscal Principles***

10. The FY 2022/23 Supplementary Estimates No. II adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, 2012. These include:

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

11. The National Government's Ministerial Development Budget is maintained within the threshold of 30% over the Medium Term.

*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 national plus other revenues generated by the National Government pursuant to Article 209(4) of the Constitution.*

12. The Ministerial Expenditure for compensation of employees in the FY 2022/23 Supplementary Estimates No. II is 25.5 per cent of the National Government's equitable share of revenues and other revenues raised by the National Government which is within the 35 percent threshold required in the PFM regulations.

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

13. The Government's medium to long term borrowing is aimed at financing Development projects. This borrowing is undertaken in line with the Medium Term Debt Management Strategy (MTDs) approved by Parliament.

iv. ***Fiscal risks shall be managed prudently***

14. To manage fiscal risks prudently as required, the Government regularly reviews its macroeconomic forecasts and the impact of the projections and their implications on the budget. A detailed Annex on the specific fiscal risks is usually prepared as part of the Budget Policy Statement. Potential fiscal risks arising from contingent liabilities, including those from Public Private Partnership projects among others have been 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.***

15. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government will continue to carry

out tax reforms through modernizing and simplifying tax laws as well as tax reforms to improve the tax revenue base.

## **VI. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS**

16. During the approval of the FY 2022/23 Original Budget, the National Assembly made the following resolutions which have been addressed as indicated in the following paragraphs:

17. **Resolution 1:** That a Multi-Agency team, comprising the Budget and Appropriations Committee, the National Treasury, the Controller of Budget, Office of the Auditor General and the Attorney General be established to undertake legislative review of Article 223 for clarity and to enhance fiscal prudence with regard to expenditure under the said Article and report to the National Assembly by 30th June, 2023

18. **Action taken:** The National Treasury is in the process of setting up a Multi-agency Taskforce. The Taskforce will have short-term and medium-term tasks as follows:

- i) In the short-term the Taskforce shall review the interpretation and application of Article 223 of the Constitution and the legislative framework for areas of improvement. The Taskforce may benchmark with comparable jurisdictions on how similar additional expenditures as contemplated in Article 223 are treated. The end product shall be a report to the National Assembly with recommendations to be implemented to enhance fiscal prudence on interpretation and application of Article 223 of the Constitution; and

ii) In the medium-term the Taskforce shall work closely with the National Assembly to implement the recommendations adopted by the National Assembly. This may include drafting of necessary legislation or amendment of existing ones and conducting public participation before submitting the proposed legislation to the Cabinet and National Assembly for approval and enactment, respectively.

19. **Resolution 2:** That, during the processing of the Budget Policy Statement for FY 2023/24, the National Treasury prioritizes allocation of resources to the Equalization Fund, including arrears up to date:

20. **Action taken:** In the FY 2023/24 Budget, **Ksh 10.9 billion** has been allocated towards the Equalization Fund. The National Government will endeavor to prioritize arrears accruing to the Fund during the implementation of the Budget and over the medium term.

21. **Resolution 3:** That, the National Treasury coordinates the development of a framework for streamlining implementation of donor-funded projects including grants to ensure optimal and timely absorption of committed development resources and report to National Assembly by 1st July 2023 in line with the Accra Accord.

22. **Action taken:** In compliance with this resolution, the National Treasury will coordinate the development of a framework for streamlining the implementation of donor-funded projects including the existing financing frameworks and develop a portfolio review and assessment report to fast-track implementation of all externally

## **VII. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION**

23. The National Treasury has approved expenditures amounting to **Ksh.16.3 billion** Under Article 223 of the Constitution. This comprise **Ksh.5.1 billion** under



Recurrent and **Ksh.11.3 billion** under Development Budget. Out of this amount **Ksh.4.1 billion** has been disbursed. The details of expenditure approved under Article 223 are as indicated in **Annex I** of this statement.

24. Following the adjustments the National Treasury has made to the votes and programmes, some programmes have exceeded the 10 percent threshold. The National Treasury is in this regard, requesting for special approval of the expenditure adjustments which are beyond the 10 percent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached annex II).



**PROF. NJUGUNA NDUNG’U, CBS**  
**CABINET SECRETARY**

**June 14, 2023**

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Annex H: Summary of Expenditure by Vote and Programmes 2022/2023 (KSh)**

| 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 | Remarks   |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| <b>1011 Executive Office of the President</b>                     |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>24,369,683,327</b>   | <b>7,350,425,348</b>    | <b>31,720,108,675</b>  | <b>27,028,618,110</b>   | <b>7,815,425,348</b>    | <b>34,844,043,458</b>  | <b>34,844,043,458</b>  | <b>2,658,934,783</b>              | <b>465,000,000</b>                | <b>3,123,934,783</b>            | <b>9.8</b>                  |   |
| 0702000 Cabinet Affairs   | 1,612,918,524           | 152,250,000             | 1,765,168,524          | 2,184,707,524           | 167,250,000             | 2,351,957,524          | 2,351,957,524          | 571,792,000                       | 15,000,000                        | 586,792,000                     | 33.2                        | Enhancement of Operations and Maintenance Expenses  |
| 0703000 Government Advisory Services                              | 512,633,280             | 75,000,000              | 587,633,280            | 517,633,280             | 25,000,000              | 542,633,280            | 542,633,280            | 5,000,000                         | (50,000,000)                      | (45,000,000)                    | (7.7)                       |   |
| 0704000 State House Affairs                                       | 8,709,018,191           | 443,452,000             | 9,152,470,191          | 10,832,018,191          | 943,452,000             | 11,775,470,191         | 11,775,470,191         | 2,123,000,000                     | 500,000,000                       | 2,623,000,000                   | 28.7                        | Enhancement of Operations and Maintenance Expenses  |
| 0734000 Deputy President Services                                 | 2,608,897,526           | 16,207,902              | 2,625,105,428          | 2,568,040,309           | 16,207,902              | 2,584,248,211          | 2,584,248,211          | (40,857,217)                      | -                                 | (40,857,217)                    | (1.6)                       |   |
| 0745000 Nairobi Metropolitan Services                             | 10,926,218,806          | 6,663,515,446           | 17,589,734,252         | 10,926,218,806          | 6,663,515,446           | 17,589,734,252         | 17,589,734,252         | -                                 | -                                 | -                               | -                           |   |
| <b>1012 Office of the Deputy President</b>                        |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>850,850,072</b>      | -                       | <b>850,850,072</b>     | <b>1,016,850,072</b>    | -                       | <b>1,016,850,072</b>   | <b>1,016,850,072</b>   | <b>166,000,000</b>                | -                                 | <b>166,000,000</b>              | <b>19.5</b>                 |   |
| 0734000 Deputy President Services                                 | 850,850,072             | -                       | 850,850,072            | 1,016,850,072           | -                       | 1,016,850,072          | 1,016,850,072          | 166,000,000                       | -                                 | 166,000,000                     | 19.5                        | Enhancement of Operations and Maintenance Expenses  |
| <b>1013 Office of the Prime Cabinet Secretary</b>                 |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>771,905,101</b>      | -                       | <b>771,905,101</b>     | <b>853,205,101</b>      | -                       | <b>853,205,101</b>     | <b>853,205,101</b>     | <b>81,300,000</b>                 | -                                 | <b>81,300,000</b>               | <b>10.5</b>                 |   |
| 0753000 General Administration Planning and Support Services      | 720,000,000             | -                       | 720,000,000            | 761,300,000             | -                       | 761,300,000            | 761,300,000            | 41,300,000                        | -                                 | 41,300,000                      | 5.7                         |   |
| 0754000 Public Service Performance Management & Delivery Services | 28,855,474              | -                       | 28,855,474             | 33,855,474              | -                       | 33,855,474             | 33,855,474             | 5,000,000                         | -                                 | 5,000,000                       | 17.3                        | Enhancement of Operations and Maintenance Expenses to Support Monitoring of Government Services |
| 0755000 Government Coordination and Supervision                   | 23,049,627              | -                       | 23,049,627             | 58,049,627              | -                       | 58,049,627             | 58,049,627             | 35,000,000                        | -                                 | 35,000,000                      | 151.8                       | Enhancement of Operations and Maintenance Expenses under State Corporations                     |
| <b>1021 State Department for Interior and Citizen Services</b>    |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>107,195,904,554</b>  | <b>4,141,850,225</b>    | <b>111,337,754,779</b> | <b>106,467,477,852</b>  | <b>3,897,284,799</b>    | <b>110,364,762,651</b> | <b>110,364,762,651</b> | <b>(728,426,702)</b>              | <b>(244,565,426)</b>              | <b>(972,992,128)</b>            | <b>(0.9)</b>                |   |
| 0601000 Policing Services   | 80,479,205,856          | 641,966,512             | 81,121,172,368         | 79,750,779,154          | 631,232,828             | 80,382,011,982         | 80,382,011,982         | (728,426,702)                     | (10,733,684)                      | (739,160,386)                   | (0.9)                       |   |
| 0603000 Government Printing Services                              | 535,816,242             | -                       | 535,816,242            | 535,816,242             | 11,138,370              | 546,954,612            | 546,954,612            | -                                 | 11,138,370                        | 11,138,370                      | 2.1                         |   |
| 0605000 Migration & Citizen Services                              | 2,088,561,899           | 1,026,939,800           | 3,115,501,699          | 2,088,561,899           | 1,006,712,832           | 3,095,274,731          | 3,095,274,731          | -                                 | (20,226,968)                      | (20,226,968)                    | (0.6)                       |   |
| 0625000 Road Safety   | 1,728,300,000           | 829,856,159             | 2,558,156,159          | 1,728,300,000           | 641,852,537             | 2,370,152,537          | 2,370,152,537          | -                                 | (188,003,622)                     | (188,003,622)                   | (7.3)                       |   |
| 0626000 Population Management Services                            | 2,931,842,750           | 997,786,026             | 3,929,628,776          | 2,931,842,750           | 997,786,026             | 3,929,628,776          | 3,929,628,776          | -                                 | -                                 | -                               | -                           |   |
| 0629000 General Administration and Support Services               | 18,648,420,745          | 645,301,728             | 19,293,722,473         | 18,648,420,745          | 608,562,206             | 19,256,982,951         | 19,256,982,951         | -                                 | (36,739,522)                      | (36,739,522)                    | (0.2)                       |   |
| 0630000 Policy Coordination Services                              | 783,757,062             | -                       | 783,757,062            | 783,757,062             | -                       | 783,757,062            | 783,757,062            | -                                 | -                                 | -                               | -                           |   |
| <b>1023 State Department for Correctional Services</b>            |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>32,466,343,797</b>   | <b>765,400,000</b>      | <b>33,231,743,797</b>  | <b>31,566,343,797</b>   | <b>505,171,870</b>      | <b>32,071,515,667</b>  | <b>32,071,515,667</b>  | <b>(900,000,000)</b>              | <b>(260,228,130)</b>              | <b>(1,160,228,130)</b>          | <b>(3.5)</b>                |   |

| 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 | Remarks  |
|--|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| 0623000 General Administration, Planning and Support Services                    | 322,732,733             | 5,000,000               | 327,732,733            | 355,506,003             | -                       | 355,506,003            | 32,773,270                        | (5,000,000)                       | 27,773,270                      | 8.5                        |  |
| 0627000 Prison Services  | 30,363,867,861          | 534,472,023             | 30,898,339,884         | 29,431,094,591          | 306,496,443             | 29,737,591,034         | (932,773,270)                     | (227,975,580)                     | (1,160,748,850)                 | (3.8)                      |  |
| 0628000 Probation & After-Care Services  | 1,779,743,203           | 225,927,977             | 2,005,671,180          | 1,779,743,203           | 198,675,427             | 1,978,418,630          | -                                 | (27,252,550)                      | (27,252,550)                    | (1.4)                      |  |
| <b>1024 State Department for Immigration and Citizen Services</b>                |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>1,621,169,649</b>    | <b>130,000,000</b>      | <b>1,751,169,649</b>   | <b>1,907,169,649</b>    | <b>106,663,915</b>      | <b>2,013,833,564</b>   | <b>286,000,000</b>                | <b>(23,336,085)</b>               | <b>262,663,915</b>              | <b>15.0</b>                |  |
| 0605000 Migration & Citizen Services   | 880,703,813             | 50,000,000              | 930,703,813            | 1,021,603,813           | 36,114,550              | 1,057,718,363          | 140,900,000                       | (13,885,450)                      | 127,014,550                     | 13.6                       | Additional provision for salary Shortfall  |
| 0626000 Population Management Services   | 740,465,836             | 80,000,000              | 820,465,836            | 885,565,836             | 70,549,365              | 956,115,201            | 145,100,000                       | (9,450,635)                       | 135,649,365                     | 16.5                       | Additional provision for salary Shortfall  |
| <b>1025 National Police Service</b>  |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>24,604,089,940</b>   | -                       | <b>24,604,089,940</b>  | <b>25,180,089,940</b>   | -                       | <b>25,180,089,940</b>  | <b>576,000,000</b>                | -                                 | <b>576,000,000</b>              | <b>2.3</b>                 |  |
| 0601000 Policing Services  | 24,604,089,940          | -                       | 24,604,089,940         | 25,180,089,940          | -                       | 25,180,089,940         | 576,000,000                       | -                                 | 576,000,000                     | 2.3                        |  |
| <b>1026 State Department for Internal Security &amp; National Administration</b> |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>8,124,935,362</b>    | <b>50,000,000</b>       | <b>8,174,935,362</b>   | <b>8,414,935,362</b>    | -                       | <b>8,414,935,362</b>   | <b>290,000,000</b>                | <b>(50,000,000)</b>               | <b>240,000,000</b>              | <b>2.9</b>                 |  |
| 0603000 Government Printing Services   | 178,605,404             | -                       | 178,605,404            | 178,605,404             | -                       | 178,605,404            | -                                 | -                                 | -                               | -                          |  |
| 0629000 General Administration and Support Services                              | 7,698,259,145           | -                       | 7,698,259,145          | 7,988,259,145           | -                       | 7,988,259,145          | 290,000,000                       | -                                 | 290,000,000                     | 3.8                        |  |
| 0630000 Policy Coordination Services   | 248,070,813             | 50,000,000              | 298,070,813            | 248,070,813             | -                       | 248,070,813            | -                                 | (50,000,000)                      | (50,000,000)                    | (16.8)                     | Reduction in on account of Budget rationalization due to low absorption and adjustment of Budget Estimates to the revised Fiscal Framework |
| <b>1032 Ministry of Devolution</b>   |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>1,518,500,371</b>    | <b>197,000,000</b>      | <b>1,715,500,371</b>   | <b>1,580,216,345</b>    | <b>227,377,778</b>      | <b>1,807,594,123</b>   | <b>61,715,974</b>                 | <b>30,377,778</b>                 | <b>92,093,752</b>               | <b>5.4</b>                 |  |
| 0712000 Devolution Services  | 1,518,500,371           | 197,000,000             | 1,715,500,371          | 1,580,216,345           | 227,377,778             | 1,807,594,123          | 61,715,974                        | 30,377,778                        | 92,093,752                      | 5.4                        |  |
| <b>1033 State Department for Development of the ASAL</b>                         |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>6,381,985,470</b>    | <b>9,667,093,700</b>    | <b>16,049,079,170</b>  | <b>6,376,985,470</b>    | <b>14,428,093,700</b>   | <b>20,805,079,170</b>  | <b>(5,000,000)</b>                | <b>4,761,000,000</b>              | <b>4,756,000,000</b>            | <b>29.6</b>                | Additional funding in on account of provision for Hunger Safety Nets   |
| 0733000 Accelerated ASAL Development   | 6,381,985,470           | 9,667,093,700           | 16,049,079,170         | 6,376,985,470           | 14,428,093,700          | 20,805,079,170         | (5,000,000)                       | 4,761,000,000                     | 4,756,000,000                   | 29.6                       | Additional funding in on account of provision for Hunger Safety Nets   |
| <b>1041 Ministry of Defence</b>  |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>135,080,483,200</b>  | <b>3,365,500,000</b>    | <b>138,445,983,200</b> | <b>135,291,483,200</b>  | <b>2,315,350,874</b>    | <b>137,606,834,074</b> | <b>211,000,000</b>                | <b>(1,050,149,126)</b>            | <b>(839,149,126)</b>            | <b>(0.6)</b>               |  |
| 0801000 Defence  | 131,556,973,200         | 3,365,500,000           | 134,922,473,200        | 131,964,973,200         | 2,315,350,874           | 134,280,324,074        | 408,000,000                       | (1,050,149,126)                   | (642,149,126)                   | (0.5)                      |  |
| 0802000 Civil Aid  | 1,000,010,000           | -                       | 1,000,010,000          | 1,000,010,000           | -                       | 1,000,010,000          | -                                 | -                                 | -                               | -                          |  |
| 0803000 General Administration, Planning and Support Services                    | 2,303,500,000           | -                       | 2,303,500,000          | 2,106,500,000           | -                       | 2,106,500,000          | (197,000,000)                     | -                                 | (197,000,000)                   | (8.6)                      |  |
| 0805000 National Space Management  | 220,000,000             | -                       | 220,000,000            | 220,000,000             | -                       | 220,000,000            | -                                 | -                                 | -                               | -                          |  |

| 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 | Remarks   |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| <b>1052 Ministry of Foreign Affairs</b>                                 |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | 14,286,718,363          | 1,096,120,000           | 15,382,838,363        | 14,286,718,363          | 1,096,120,000           | 15,382,838,363        | -                                 | -                                 | -                               | -                           |   |
| 0714000 General Administration Planning and Support Services            | 2,565,747,814           | 13,620,000              | 2,579,367,814         | 2,561,247,814           | 13,620,000              | 2,574,867,814         | (4,500,000)                       | -                                 | (4,500,000)                     | (0.2)                       |   |
| 0715000 Foreign Relation and Diplomacy                                  | 11,577,275,666          | 1,072,500,000           | 12,649,775,666        | 11,581,775,666          | 1,072,500,000           | 12,654,275,666        | 4,500,000                         | -                                 | 4,500,000                       | 0.0                         |   |
| 0741000 Economic and Commercial Diplomacy                               | 38,867,428              | -                       | 38,867,428            | 38,867,428              | -                       | 38,867,428            | -                                 | -                                 | -                               | -                           |   |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 104,827,455             | 10,000,000              | 114,827,455           | 104,827,455             | 10,000,000              | 114,827,455           | -                                 | -                                 | -                               | -                           |   |
| <b>1053 State Department for Foreign Affairs</b>                        |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | 4,655,322,860           | -                       | 4,655,322,860         | 5,385,322,860           | -                       | 5,385,322,860         | 730,000,000                       | -                                 | 730,000,000                     | 15.7                        | Enhancement of Operations and Maintenance Expenses                              |
| 0714000 General Administration Planning and Support Services            | 817,225,947             | -                       | 817,225,947           | 1,009,225,947           | -                       | 1,009,225,947         | 192,000,000                       | -                                 | 192,000,000                     | 23.5                        | Enhancement of Operations and Maintenance Expenses                              |
| 0715000 Foreign Relation and Diplomacy                                  | 3,792,758,617           | -                       | 3,792,758,617         | 4,330,758,617           | -                       | 4,330,758,617         | 538,000,000                       | -                                 | 538,000,000                     | 14.2                        | Enhancement of Operations and Maintenance Expenses                              |
| 0741000 Economic and Commercial Diplomacy                               | 10,775,811              | -                       | 10,775,811            | 10,775,811              | -                       | 10,775,811            | -                                 | -                                 | -                               | -                           |   |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 34,562,485              | -                       | 34,562,485            | 34,562,485              | -                       | 34,562,485            | -                                 | -                                 | -                               | -                           |   |
| <b>1054 State Department for Diaspora Affairs</b>                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | 700,000,000             | -                       | 700,000,000           | 658,000,000             | -                       | 658,000,000           | (42,000,000)                      | -                                 | (42,000,000)                    | (6.0)                       | Enhancement of Operations and Maintenance Expenses                              |
| 0751000 General Administration, planning and support services           | 436,255,227             | -                       | 436,255,227           | 487,682,427             | -                       | 487,682,427           | 51,427,200                        | -                                 | 51,427,200                      | 11.8                        | Enhancement of Operations and Maintenance Expenses                              |
| 0752000 Management of Diaspora and Consular Affairs                     | 263,744,773             | -                       | 263,744,773           | 170,317,573             | -                       | 170,317,573           | (93,427,200)                      | -                                 | (93,427,200)                    | (35.4)                      | Reduction in account of Salaries to reflect actual requirement to end June 2023 |
| <b>1064 State Department for Vocational and Technical Training</b>      |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | 19,042,257,340          | 4,104,922,807           | 23,147,180,147        | 20,318,375,968          | 3,844,141,417           | 24,162,517,385        | 1,276,118,628                     | (260,781,390)                     | 1,015,337,238                   | 4.4                         |   |
| 0505000 Technical Vocational Education and Training                     | 18,788,974,472          | 4,104,922,807           | 22,893,897,279        | 20,053,156,200          | 3,844,141,417           | 23,897,297,617        | 1,264,181,728                     | (260,781,390)                     | 1,003,400,338                   | 4.4                         |   |
| 0507000 Youth Training and Development                                  | 41,244,436              | -                       | 41,244,436            | 45,562,736              | -                       | 45,562,736            | 4,318,300                         | -                                 | 4,318,300                       | 10.5                        |   |
| 0508000 General Administration, Planning and Support Services           | 212,038,432             | -                       | 212,038,432           | 219,657,032             | -                       | 219,657,032           | 7,618,600                         | -                                 | 7,618,600                       | 3.6                         |   |
| <b>1065 State Department for University Education</b>                   |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | 103,630,707,038         | 4,626,600,000           | 108,257,307,038       | 103,829,731,267         | 4,620,600,000           | 108,450,331,267       | 199,024,229                       | (6,000,000)                       | 193,024,229                     | 0.2                         |   |
| 0504000 University Education  | 102,318,852,138         | 4,571,600,000           | 106,890,452,138       | 102,485,455,663         | 4,565,600,000           | 107,051,055,663       | 166,603,525                       | (6,000,000)                       | 160,603,525                     | 0.2                         |   |
| 0506000 Research, Science, Technology and Innovation                    | 970,923,096             | 55,000,000              | 1,025,923,096         | 1,012,397,362           | 55,000,000              | 1,067,397,362         | 41,474,266                        | -                                 | 41,474,266                      | 4.0                         |   |
| 0508000 General Administration, Planning and Support Services           | 340,931,804             | -                       | 340,931,804           | 331,878,242             | -                       | 331,878,242           | (9,053,562)                       | -                                 | (9,053,562)                     | (2.7)                       |   |
| <b>1066 State Department for Early Learning &amp; Basic Education</b>   |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |

| 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 | Remarks  |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| <b>Total Programmes</b>   | <b>106,684,450,670</b>  | <b>23,778,187,003</b>   | <b>130,462,637,673</b> | <b>110,450,206,354</b>  | <b>23,985,570,957</b>   | <b>134,435,777,311</b> | <b>3,765,755,684</b>              | <b>207,383,954</b>                | <b>3,973,139,638</b>            | <b>3.0</b>                 |  |
| 0501000 Primary Education   | 19,764,719,082          | 5,941,981,660           | 25,706,700,742         | 19,627,940,048          | 8,913,070,957           | 28,541,011,005         | (136,779,034)                     | 2,971,089,297                     | 2,834,310,263                   | 11.0                       | The Additional funding is an account of Foreign Funded Government Keeney Primary Education Equity in Learning Program  |
| 0502000 Secondary Education   | 78,667,388,612          | 17,240,205,343          | 95,907,593,955         | 81,872,231,689          | 14,626,500,000          | 96,503,731,689         | 3,809,843,077                     | (2,613,705,343)                   | 1,196,137,734                   | 1.3                        |  |
| 0503000 Quality Assurance and Standards                               | 3,568,961,611           | 446,000,000             | 4,014,961,611          | 3,569,179,186           | 446,000,000             | 4,015,179,186          | 217,575                           | -                                 | 217,575                         | 0.0                        |  |
| 0508000 General Administration, Planning and Support Services         | 5,283,381,365           | 150,000,000             | 5,433,381,365          | 5,375,855,431           | -                       | 5,375,855,431          | 92,474,066                        | (150,000,000)                     | (57,525,934)                    | (1.1)                      |  |
| <b>1068 State Department for Post Training and Skills Development</b> |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>   | <b>161,373,862</b>      | -                       | <b>161,373,862</b>     | <b>129,362,548</b>      | -                       | <b>129,362,548</b>     | <b>(32,011,314)</b>               | -                                 | <b>(32,011,314)</b>             | <b>(19.8)</b>              |  |
| 0508000 General Administration, Planning and Support Services         | 102,012,607             | -                       | 102,012,607            | 84,393,096              | -                       | 84,393,096             | (17,619,511)                      | -                                 | (17,619,511)                    | (17.3)                     | Reduction is on account of absorption to reflect actual expenditure by end June 2023. The function was transferred to the State Department Labour as per the Executive Order No.1/2023 |
| 0512000 Work Place Readiness Services                                 | 51,351,981              | -                       | 51,351,981             | 37,192,059              | -                       | 37,192,059             | (14,159,922)                      | -                                 | (14,159,922)                    | (27.6)                     | Reduction is on account of absorption to reflect actual expenditure by end June 2023. The function was transferred to the State Department Labour as per the Executive Order No.1/2023 |
| 0513000 Post Training Information Management                          | 8,009,274               | -                       | 8,009,274              | 7,777,393               | -                       | 7,777,393              | (231,881)                         | -                                 | (231,881)                       | (2.9)                      |  |
| <b>1069 State Department for Implementation of Curriculum</b>         |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>   | <b>233,539,613</b>      | -                       | <b>233,539,613</b>     | <b>204,865,398</b>      | -                       | <b>204,865,398</b>     | <b>(28,674,215)</b>               | -                                 | <b>(28,674,215)</b>             | <b>(12.3)</b>              |  |
| 0514000 Coordination of the Curriculum Reforms Implementation         | 233,539,613             | -                       | 233,539,613            | 204,865,398             | -                       | 204,865,398            | (28,674,215)                      | -                                 | (28,674,215)                    | (12.3)                     | Reduction is on account of salaries reflect actual requirement to end June 2023  |
| <b>1071 The National Treasury</b>                                     |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>   | <b>62,158,407,097</b>   | <b>100,824,552,544</b>  | <b>162,982,959,641</b> | <b>61,604,909,499</b>   | <b>85,958,285,748</b>   | <b>147,563,195,247</b> | <b>(553,497,598)</b>              | <b>(14,866,266,796)</b>           | <b>(15,419,764,394)</b>         | <b>(9.5)</b>               |  |
| 0203000 Rail Transport  | -                       | 38,438,000,000          | 38,438,000,000         | -                       | 38,438,000,000          | 38,438,000,000         | -                                 | -                                 | -                               | -                          |  |
| 0204000 Marine Transport  | -                       | 1,618,000,000           | 1,618,000,000          | -                       | 100,000,000             | 100,000,000            | -                                 | (1,518,000,000)                   | (1,518,000,000)                 | (93.8)                     | Reduction is on account of budget rationalization due to low absorption and alignment of Budget Estimates to the revised fiscal framework  |
| 0717000 General Administration Planning and Support Services          | 52,884,171,938          | 12,939,590,000          | 65,823,761,938         | 52,910,433,174          | 13,308,723,117          | 66,219,156,291         | 26,261,236                        | 369,133,117                       | 395,394,353                     | 0.6                        | Reduction is on account of budget rationalization due to low absorption and alignment of Budget Estimates to the revised fiscal framework  |
| 0718000 Public Financial Management                                   | 7,396,076,513           | 44,706,084,384          | 52,102,160,897         | 6,842,106,077           | 31,252,252,402          | 38,094,358,479         | (553,970,436)                     | (13,453,831,982)                  | (14,007,802,418)                | (26.9)                     |  |

| 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 | Remarks   |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 0719000 Economic and Financial Policy Formulation and Management          | 1,142,423,406           | 3,062,878,160           | 4,205,301,566          | 1,137,355,269           | 2,799,310,229           | 3,936,665,498          | 3,936,665,498          | (5,068,137)                       | (263,567,931)                     | (268,636,068)                   | (6.4)                       |   |
| 0720000 Market Competition  | 662,515,000             | 40,000,000              | 702,515,000            | 667,515,000             | 40,000,000              | 707,515,000            | 707,515,000            | 5,000,000                         | -                                 | 5,000,000                       | 0.7                         | Reduction is on account of transfer of function to the State Department for Transport   |
| 0740000 Government Clearing Services                                      | 73,220,240              | -                       | 73,220,240             | 47,499,979              | -                       | 47,499,979             | 47,499,979             | (25,720,261)                      | -                                 | (25,720,261)                    | (35.1)                      |   |
| <b>1072 State Department for Planning</b>                                 |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>3,954,025,187</b>    | <b>47,797,075,641</b>   | <b>51,751,100,828</b>  | <b>3,810,325,187</b>    | <b>47,571,987,912</b>   | <b>51,382,313,099</b>  | <b>51,382,313,099</b>  | <b>(143,700,000)</b>              | <b>(225,087,729)</b>              | <b>(368,787,729)</b>            | <b>(0.7)</b>                |   |
| 0706000 Economic Policy and National Planning                             | 2,130,238,546           | 47,543,117,762          | 49,673,356,308         | 2,027,338,546           | 47,403,640,033          | 49,432,978,579         | 49,432,978,579         | (102,900,000)                     | (137,477,729)                     | (240,377,729)                   | (0.5)                       |   |
| 0707000 National Statistical Information Services                         | 1,394,996,700           | 160,759,588             | 1,555,756,288          | 1,394,996,700           | 127,349,588             | 1,522,346,288          | 1,522,346,288          | -                                 | (33,410,000)                      | (33,410,000)                    | (2.1)                       | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| 0708000 Public Investment Management Monitoring and Evaluation Services   | 130,828,078             | 93,198,291              | 224,026,369            | 112,828,078             | 38,998,291              | 151,826,369            | 151,826,369            | (18,000,000)                      | (54,200,000)                      | (72,200,000)                    | (32.2)                      |   |
| 0709000 General Administration Planning and Support Services              | 297,961,863             | -                       | 297,961,863            | 275,161,863             | -                       | 275,161,863            | 275,161,863            | (22,800,000)                      | -                                 | (22,800,000)                    | (7.7)                       |   |
| <b>1081 Ministry of Health</b>  |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>66,573,040,701</b>   | <b>47,209,728,562</b>   | <b>113,782,769,263</b> | <b>69,198,659,739</b>   | <b>41,986,549,723</b>   | <b>111,185,209,462</b> | <b>111,185,209,462</b> | <b>2,625,619,038</b>              | <b>(5,223,178,839)</b>            | <b>(2,597,559,801)</b>          | <b>(2.3)</b>                |   |
| 0401000 Preventive, Promotive & Reproductive Health                       | 1,973,557,381           | 18,456,274,062          | 20,429,831,443         | 1,998,792,566           | 18,342,203,247          | 20,340,995,813         | 20,340,995,813         | 25,235,185                        | (114,070,815)                     | (88,835,630)                    | (0.4)                       |   |
| 0402000 National Referral & Specialized Services                          | 40,350,117,395          | 10,967,900,000          | 51,318,017,395         | 42,151,124,295          | 8,671,039,798           | 50,822,164,093         | 50,822,164,093         | 1,801,006,900                     | (2,296,860,202)                   | (495,853,302)                   | (1.0)                       | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| 0403000 Health Research and Development                                   | 8,860,250,000           | 1,620,000,000           | 10,480,250,000         | 8,860,250,000           | 1,156,000,000           | 10,016,250,000         | 10,016,250,000         | -                                 | (464,000,000)                     | (464,000,000)                   | (4.4)                       | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| 0404000 General Administration, Planning & Support Services               | 7,709,022,705           | 1,082,000,000           | 8,791,022,705          | 8,503,539,758           | 1,582,000,000           | 10,085,539,758         | 10,085,539,758         | 794,517,053                       | 500,000,000                       | 1,294,517,053                   | 14.7                        | Addition funding is to cater for salaries shortfall and completion of ongoing projects  |
| 0405000 Health Policy, Standards and Regulations                          | 7,680,093,220           | 15,083,554,500          | 22,763,647,720         | 7,684,953,120           | 12,235,306,678          | 19,920,259,798         | 19,920,259,798         | 4,859,900                         | (2,848,247,822)                   | (2,843,387,922)                 | (12.5)                      | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| <b>1083 State Department for Public Health and Professional Standards</b> |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>2,945,965,604</b>    | <b>2,637,250,000</b>    | <b>5,583,215,604</b>   | <b>2,875,465,604</b>    | <b>2,337,250,000</b>    | <b>5,212,715,604</b>   | <b>5,212,715,604</b>   | <b>(70,500,000)</b>               | <b>(300,000,000)</b>              | <b>(370,500,000)</b>            | <b>(6.6)</b>                |   |
| 0401000 Preventive, Promotive & Reproductive Health                       | 374,143,312             | 2,348,250,000           | 2,722,393,312          | 374,143,312             | 2,148,250,000           | 2,522,393,312          | 2,522,393,312          | -                                 | (200,000,000)                     | (200,000,000)                   | (7.3)                       |   |
| 0403000 Health Research and Development                                   | 1,989,750,000           | 289,000,000             | 2,278,750,000          | 1,989,750,000           | 189,000,000             | 2,178,750,000          | 2,178,750,000          | -                                 | (100,000,000)                     | (100,000,000)                   | (4.4)                       |   |
| 0404000 General Administration, Planning & Support Services               | 550,506,683             | -                       | 550,506,683            | 480,006,683             | -                       | 480,006,683            | 480,006,683            | (70,500,000)                      | -                                 | (70,500,000)                    | (12.8)                      | Reduction is on account of transfer of allocation for salaries to the Ministry of Health  |
| 0405000 Health Policy, Standards and Regulations                          | 31,565,609              | -                       | 31,565,609             | 31,565,609              | -                       | 31,565,609             | 31,565,609             | -                                 | -                                 | -                               | -                           |   |
| <b>1091 State Department for Infrastructure</b>                           |                         |                         |                        |                         |                         |                        |                        |                                   |                                   |                                 |                             |   |

| 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 | Remarks  |
|--|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| <b>Total Programmes</b>  | <b>69,300,516,247</b>   | <b>115,702,000,000</b>  | <b>185,002,516,247</b> | <b>69,017,116,247</b>   | <b>101,727,868,402</b>  | <b>170,744,984,649</b> | <b>(283,400,000)</b>              | <b>(13,974,131,598)</b>           | <b>(14,257,531,598)</b>         | <b>(7.7)</b>               |  |
| 0202000 Road Transport   | 69,300,516,247          | 115,702,000,000         | 185,002,516,247        | 69,017,116,247          | 101,727,868,402         | 170,744,984,649        | (283,400,000)                     | (13,974,131,598)                  | (14,257,531,598)                | (7.7)                      |  |
| <b>1092 State Department for Transport</b>                       |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>10,721,274,604</b>   | <b>2,740,500,000</b>    | <b>13,462,274,604</b>  | <b>9,830,832,259</b>    | <b>2,661,602,165</b>    | <b>12,492,434,524</b>  | <b>(890,942,245)</b>              | <b>(78,897,835)</b>               | <b>(969,840,080)</b>            | <b>(7.2)</b>               |  |
| 0201000 General Administration, Planning and Support Services    | 230,105,038             | 230,000,000             | 460,105,038            | 282,584,993             | 140,472,899             | 423,057,892            | 52,479,955                        | (89,527,101)                      | (37,047,146)                    | (8.1)                      |  |
| 0203000 Rail Transport   | -                       | 1,892,500,000           | 1,892,500,000          | -                       | 1,892,500,000           | 1,892,500,000          | -                                 | -                                 | -                               | -                          | Reduction is on account of Budget rationalization to reflect actual requirement to end June 2023   |
| 0204000 Marine Transport   | 889,830,177             | 468,000,000             | 1,357,830,177          | 602,830,177             | 468,000,000             | 1,070,830,177          | (287,000,000)                     | -                                 | (287,000,000)                   | (21.1)                     |  |
| 0205000 Air Transport  | 8,939,166,372           | 50,000,000              | 8,989,166,372          | 8,282,744,172           | 60,629,266              | 8,343,373,438          | (656,422,200)                     | 10,629,266                        | (645,792,934)                   | (7.2)                      |  |
| 0216000 Road Safety  | 662,673,017             | 100,000,000             | 762,673,017            | 662,673,017             | 100,000,000             | 762,673,017            | -                                 | -                                 | -                               | -                          |  |
| <b>1093 State Department for Shipping and Maritime Affairs</b>   |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>2,159,615,224</b>    | <b>689,000,000</b>      | <b>2,848,615,224</b>   | <b>2,180,715,224</b>    | <b>689,900,000</b>      | <b>2,870,615,224</b>   | <b>21,100,000</b>                 | <b>900,000</b>                    | <b>22,000,000</b>               | <b>0.8</b>                 |  |
| 0220000 Shipping and Maritime Affairs                            | 2,159,615,224           | 689,000,000             | 2,848,615,224          | 2,180,715,224           | 689,900,000             | 2,870,615,224          | 21,100,000                        | 900,000                           | 22,000,000                      | 0.8                        |  |
| <b>1094 State Department for Housing &amp; Urban Development</b> |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>1,206,810,347</b>    | <b>12,220,000,000</b>   | <b>13,426,810,347</b>  | <b>1,242,810,347</b>    | <b>10,526,000,000</b>   | <b>11,768,810,347</b>  | <b>36,000,000</b>                 | <b>(1,694,000,000)</b>            | <b>(1,658,000,000)</b>          | <b>(12.3)</b>              |  |
| 0102000 Housing Development and Human Settlement                 | 691,985,965             | 8,745,000,000           | 9,436,985,965          | 737,985,965             | 7,780,000,000           | 8,517,985,965          | 46,000,000                        | (965,000,000)                     | (919,000,000)                   | (9.7)                      |  |
| 0105000 Urban and Metropolitan Development                       | 266,759,061             | 3,475,000,000           | 3,741,759,061          | 266,759,061             | 2,746,000,000           | 3,012,759,061          | -                                 | (729,000,000)                     | (729,000,000)                   | (19.5)                     | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the excess of Fiscal Framework. |
| 0106000 General Administration Planning and Support Services     | 248,065,321             | -                       | 248,065,321            | 238,065,321             | -                       | 238,065,321            | (10,000,000)                      | -                                 | (10,000,000)                    | (4.0)                      |  |
| <b>1095 State Department for Public Works</b>                    |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>3,100,516,727</b>    | <b>792,000,000</b>      | <b>3,892,516,727</b>   | <b>3,072,216,727</b>    | <b>435,729,677</b>      | <b>3,507,946,404</b>   | <b>(28,300,000)</b>               | <b>(356,270,323)</b>              | <b>(384,570,323)</b>            | <b>(9.9)</b>               |  |
| 0103000 Government Buildings                                     | 458,359,134             | 305,934,000             | 764,293,134            | 434,059,134             | 203,506,461             | 637,565,595            | (24,300,000)                      | (102,427,539)                     | (126,727,539)                   | (16.6)                     | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the excess of Fiscal Framework. |
| 0104000 Coastline Infrastructure and Pedestrian Access           | 146,137,606             | 1,76,000,000            | 322,137,606            | 143,137,606             | 159,734,132             | 302,871,738            | (3,000,000)                       | (16,265,868)                      | (19,265,868)                    | (6.0)                      |  |
| 0106000 General Administration Planning and Support Services     | 350,013,711             | 11,000,000              | 361,013,711            | 349,013,711             | 9,724,184               | 358,738,095            | (1,000,000)                       | (1,275,616)                       | (2,275,616)                     | (0.6)                      |  |
| 0218000 Regulation and Development of the Construction Industry  | 2,146,006,276           | 299,066,000             | 2,445,072,276          | 2,146,006,276           | 62,764,700              | 2,208,770,976          | -                                 | (236,301,300)                     | (236,301,300)                   | (9.7)                      |  |
| <b>1104 State Department for Irrigation</b>                      |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>  | <b>192,567,802</b>      | <b>2,388,937,500</b>    | <b>2,581,505,302</b>   | <b>192,567,802</b>      | <b>2,088,937,500</b>    | <b>2,281,505,302</b>   | <b>-</b>                          | <b>(300,000,000)</b>              | <b>(300,000,000)</b>            | <b>(11.6)</b>              |  |
| 1004000 Water Resources Management                               | -                       | 800,625,000             | 800,625,000            | -                       | 790,625,000             | 790,625,000            | -                                 | (10,000,000)                      | (10,000,000)                    | (1.2)                      |  |

| 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 | Remarks   |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 1014000 Irrigation and Land Reclamation                       | 191,589,425             | 814,812,500             | 1,006,401,925         | 191,589,425             | 684,812,500             | 876,401,925           | (130,000,000)                     | (130,000,000)                     | (130,000,000)                   | (12.9)                      | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| 1015000 Water Storage and Flood Control                       | -                       | 414,625,000             | 414,625,000           | -                       | 404,625,000             | 404,625,000           | (10,000,000)                      | (10,000,000)                      | (10,000,000)                    | (2.4)                       |   |
| 1022000 Water Harvesting and Storage for Irrigation           | 978,377                 | 358,875,000             | 359,853,377           | 978,377                 | 208,875,000             | 209,853,377           | (150,000,000)                     | (150,000,000)                     | (150,000,000)                   | (41.7)                      | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| <b>1108 Ministry of Environment and Forestry</b>              |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>9,105,310,212</b>    | <b>3,566,300,000</b>    | <b>12,671,610,212</b> | <b>9,338,110,212</b>    | <b>4,367,300,000</b>    | <b>13,705,410,212</b> | <b>232,800,000</b>                | <b>801,000,000</b>                | <b>1,033,800,000</b>            | <b>8.2</b>                  | Adjustment is due to increase in AIA collection for NEMA  |
| 1002000 Environment Management and Protection                 | 1,841,161,395           | 728,300,000             | 2,569,461,395         | 2,184,161,395           | 729,300,000             | 2,913,461,395         | 343,000,000                       | 1,000,000                         | 344,000,000                     | 13.4                        |   |
| 1010000 General Administration, Planning and Support Services | 751,412,716             | -                       | 751,412,716           | 701,212,716             | -                       | 701,212,716           | (50,200,000)                      | -                                 | (50,200,000)                    | (6.7)                       |   |
| 1012000 Meteorological Services                               | 1,075,236,101           | 306,500,000             | 1,381,736,101         | 1,015,236,101           | 306,500,000             | 1,321,736,101         | (60,000,000)                      | -                                 | (60,000,000)                    | (4.3)                       |   |
| 1018000 Forests Management and Water Towers Conservation      | 5,437,500,000           | 2,531,500,000           | 7,969,000,000         | 5,437,500,000           | 3,331,500,000           | 8,769,000,000         | -                                 | 800,000,000                       | 800,000,000                     | 10.0                        |   |
| <b>1109 Ministry of Water &amp; Sanitation and Irrigation</b> |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>6,150,173,748</b>    | <b>54,617,013,087</b>   | <b>60,767,186,835</b> | <b>6,348,173,748</b>    | <b>60,256,944,574</b>   | <b>66,605,118,322</b> | <b>198,000,000</b>                | <b>5,639,931,487</b>              | <b>5,837,931,487</b>            | <b>9.6</b>                  |   |
| 1001000 General Administration, Planning and Support Services | 666,158,594             | 491,000,000             | 1,157,158,594         | 645,158,594             | 491,000,000             | 1,136,158,594         | (21,000,000)                      | -                                 | (21,000,000)                    | (1.8)                       |   |
| 1004000 Water Resources Management                            | 1,715,061,439           | 9,168,125,000           | 10,883,186,439        | 1,708,061,439           | 11,060,465,160          | 12,768,526,599        | (7,000,000)                       | 1,892,340,160                     | 1,885,340,160                   | 17.3                        | The additional is on account of foreign financed projects commitment  |
| 1017000 Water and Sewerage Infrastructure Development         | 3,182,698,644           | 32,247,748,881          | 35,430,447,525        | 3,410,698,644           | 31,261,845,745          | 34,672,544,389        | 228,000,000                       | (985,903,136)                     | (757,903,136)                   | (2.1)                       |   |
| 1014000 Irrigation and Land Reclamation                       | 555,686,652             | 6,501,139,206           | 7,056,825,858         | 553,686,652             | 6,695,633,669           | 7,249,320,321         | (2,000,000)                       | 194,494,463                       | 192,494,463                     | 2.7                         |   |
| 1015000 Water Storage and Flood Control                       | -                       | 4,632,375,000           | 4,632,375,000         | -                       | 9,511,375,000           | 9,511,375,000         | -                                 | 4,879,000,000                     | 4,879,000,000                   | 105.3                       | The additional is on account of foreign financed projects commitments (Aswaka dam)  |
| 1022000 Water Harvesting and Storage for Irrigation           | 30,568,419              | 1,576,625,000           | 1,607,193,419         | 30,568,419              | 1,236,625,000           | 1,267,193,419         | -                                 | (340,000,000)                     | (340,000,000)                   | (21.2)                      | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| <b>1112 Ministry of Lands and Physical Planning</b>           |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>3,006,023,798</b>    | <b>1,366,300,000</b>    | <b>4,372,323,798</b>  | <b>3,021,576,138</b>    | <b>1,271,868,900</b>    | <b>4,293,445,038</b>  | <b>15,552,340</b>                 | <b>(94,431,100)</b>               | <b>(78,878,760)</b>             | <b>(1.8)</b>                |   |
| 0101000 Land Policy and Planning                              | 3,006,023,798           | 1,366,300,000           | 4,372,323,798         | 3,021,576,138           | 1,271,868,900           | 4,293,445,038         | 15,552,340                        | (94,431,100)                      | (78,878,760)                    | (1.8)                       |   |
| <b>1122 State Department for Information Communication</b>    |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>2,796,664,207</b>    | <b>11,210,700,000</b>   | <b>14,007,364,207</b> | <b>2,814,964,207</b>    | <b>11,670,329,763</b>   | <b>14,485,293,970</b> | <b>18,300,000</b>                 | <b>459,629,763</b>                | <b>477,929,763</b>              | <b>3.4</b>                  |   |
| 0207000 General Administration Planning and Support Services  | 331,436,893             | -                       | 331,436,893           | 318,505,417             | -                       | 318,505,417           | (12,931,476)                      | -                                 | (12,931,476)                    | (3.9)                       |   |



| VOTE, PROGRAMME CODES & TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimate | Remarks  |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| 0210000 ICT Infrastructure Development                                 | 535,663,116             | 10,964,700,000          | 11,500,363,116        | 580,839,946             | 11,396,165,677          | 11,977,005,623        | 45,176,810              | 431,465,677             | 476,642,507            | 4.1                               |                                   |                                 | 4.1                        |  |
| 0217000 E-Government Services  | 1,929,564,198           | 246,000,000             | 2,175,564,198         | 1,915,618,844           | 274,164,086             | 2,189,782,930         | (13,945,354)            | 28,164,086              | 14,218,722             | 0.7                               |                                   |                                 | 0.7                        |  |
| <b>1123 State Department for Broadcasting &amp; Total Programmes</b>   | <b>6,120,147,402</b>    | <b>289,125,000</b>      | <b>6,409,272,402</b>  | <b>6,127,992,402</b>    | <b>266,146,545</b>      | <b>6,394,138,947</b>  | <b>7,845,000</b>        | <b>(22,678,455)</b>     | <b>(14,833,455)</b>    | <b>(0.2)</b>                      |                                   |                                 | <b>(0.2)</b>               |  |
| 0207000 General Administration Planning and Support Services           | 224,488,218             | -                       | 224,488,218           | 211,066,691             | -                       | 211,066,691           | (13,421,527)            | -                       | (13,421,527)           | (6.0)                             |                                   |                                 | (6.0)                      |  |
| 0208000 Information And Communication Services                         | 4,977,117,232           | 169,625,000             | 5,146,742,232         | 4,969,538,759           | 156,723,965             | 5,126,262,724         | (7,578,473)             | (12,901,035)            | (20,479,508)           | (0.4)                             |                                   |                                 | (0.4)                      |  |
| 0209000 Mass Media Skills Development Programme                        | 223,320,000             | 35,000,000              | 258,320,000           | 223,320,000             | 35,000,000              | 258,320,000           | -                       | -                       | -                      | -                                 |                                   |                                 | -                          |  |
| 0221000 Film Development Services                                      | 695,221,952             | 84,500,000              | 779,721,952           | 724,066,952             | 74,722,580              | 798,789,532           | 28,845,000              | (9,777,420)             | 19,067,580             | 2.4                               |                                   |                                 | 2.4                        |  |
| <b>1132 State Department for Sports Total Programmes</b>               | <b>1,872,142,513</b>    | <b>15,810,875,000</b>   | <b>17,683,017,513</b> | <b>1,897,837,513</b>    | <b>12,020,875,000</b>   | <b>13,918,712,513</b> | <b>25,695,000</b>       | <b>(3,790,000,000)</b>  | <b>(3,764,305,000)</b> | <b>(21.3)</b>                     |                                   |                                 | <b>(21.3)</b>              | Reduction in decrease in AYA for Sports Fund to reflect actual collection to end June 2023   |
| 0901000 Sports   | 1,428,520,015           | 15,783,000,000          | 17,211,520,015        | 1,428,520,015           | 12,015,000,000          | 13,443,520,015        | (3,443,520,015)         | (3,768,000,000)         | (3,768,000,000)        | (21.9)                            |                                   |                                 | (21.9)                     |  |
| 0903000 The Arts   | 249,266,492             | 27,875,000              | 277,141,492           | 239,961,492             | 5,875,000               | 245,836,492           | (9,305,000)             | (22,000,000)            | (31,305,000)           | (11.3)                            |                                   |                                 | (11.3)                     | Reduction in account of Budget rationalization due to low absorption and alignment of Budget Estimates in the revised fiscal framework.  |
| 0904000 Library Services   | 194,356,006             | -                       | 194,356,006           | 229,356,006             | -                       | 229,356,006           | 35,000,000              | -                       | 35,000,000             | 18.0                              |                                   |                                 | 18.0                       | The Additional funding is to cater for salary shortfall for Kenya National Library Services  |
| <b>1134 State Department for Culture and Heritage Total Programmes</b> | <b>2,957,362,164</b>    | <b>67,500,000</b>       | <b>3,024,862,164</b>  | <b>2,970,562,164</b>    | <b>327,500,000</b>      | <b>3,298,062,164</b>  | <b>13,200,000</b>       | <b>260,000,000</b>      | <b>273,200,000</b>     | <b>9.0</b>                        |                                   |                                 | <b>9.0</b>                 |  |
| 0902000 Culture Heritage   | 2,130,299,412           | 67,500,000              | 2,206,799,412         | 2,141,859,038           | 327,500,000             | 2,469,359,038         | 2,596,626               | 260,000,000             | 262,596,626            | 11.9                              |                                   |                                 | 11.9                       | Additional is on account of provision for digitization of cultural products and launch of Kenya Conservation of Humankind Restaurant and construction of Public Toilet at Fort Jesus, Fortified AYA. |
| 0903000 The Arts   | 90,701,727              | -                       | 90,701,727            | 97,702,553              | -                       | 97,702,553            | 7,000,826               | -                       | 7,000,826              | 7.7                               |                                   |                                 | 7.7                        |  |
| 0904000 Library Services   | 572,267,938             | -                       | 572,267,938           | 572,353,305             | -                       | 572,353,305           | 85,367                  | -                       | 85,367                 | 0.0                               |                                   |                                 | 0.0                        |  |
| 0905000 General Administration, Planning and Support Services          | 155,093,087             | -                       | 155,093,087           | 158,647,268             | -                       | 158,647,268           | 3,554,181               | -                       | 3,554,181              | 2.3                               |                                   |                                 | 2.3                        |  |
| <b>1152 Ministry of Energy Total Programmes</b>                        | <b>11,694,402,336</b>   | <b>43,339,855,000</b>   | <b>55,034,257,336</b> | <b>11,686,402,336</b>   | <b>43,118,355,000</b>   | <b>54,804,757,336</b> | <b>(8,000,000)</b>      | <b>(221,500,000)</b>    | <b>(229,500,000)</b>   | <b>(0.4)</b>                      |                                   |                                 | <b>(0.4)</b>               |  |
| 0211000 General Administration Planning and Support Services           | 342,226,108             | 208,000,000             | 550,226,108           | 338,226,108             | 208,000,000             | 546,226,108           | (4,000,000)             | -                       | (4,000,000)            | (0.7)                             |                                   |                                 | (0.7)                      |  |
| 0212000 Power Generation   | 2,870,816,865           | 9,742,000,000           | 12,612,816,865        | 2,870,816,865           | 8,729,000,000           | 11,599,816,865        | (4,013,000,000)         | (1,013,000,000)         | (1,013,000,000)        | (8.0)                             |                                   |                                 | (8.0)                      |  |
| 0213000 Power Transmission and Distribution                            | 8,293,295,016           | 32,243,855,000          | 40,537,150,016        | 8,389,295,016           | 32,535,355,000          | 40,924,650,016        | (4,000,000)             | 291,500,000             | 287,500,000            | 0.7                               |                                   |                                 | 0.7                        |  |

| VOL. PROGRAMME CODES & TITLE   | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks   |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 0214000 Alternative Energy Technologies                                | 88,064,347              | 1,146,000,000           | 1,234,064,347         | 88,064,347              | 1,646,000,000           | 1,734,064,347         |                         |                         |                       |                                   | 500,000,000                       | 500,000,000                     | 40.5                        |   |
| <b>1162 State Department for Livestock</b>                             |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>3,516,182,414</b>    | <b>4,440,130,000</b>    | <b>7,956,312,414</b>  | <b>4,407,278,414</b>    | <b>3,870,195,607</b>    | <b>8,277,474,021</b>  |                         |                         |                       | <b>891,096,000</b>                | <b>(569,934,393)</b>              | <b>321,161,607</b>              | <b>4.0</b>                  |   |
| 0112000 Livestock Resources Management and Development                 | 3,516,182,414           | 4,440,130,000           | 7,956,312,414         | 4,407,278,414           | 3,870,195,607           | 8,277,474,021         |                         |                         |                       | 891,096,000                       | (569,934,393)                     | 321,161,607                     | 4.0                         |   |
| <b>1166 State Department for Fisheries, Aquaculture &amp; the Blue</b> |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>2,310,416,402</b>    | <b>4,700,300,000</b>    | <b>7,010,716,402</b>  | <b>2,314,416,402</b>    | <b>4,353,381,212</b>    | <b>6,667,797,614</b>  |                         |                         |                       | <b>4,000,000</b>                  | <b>(346,918,788)</b>              | <b>(342,918,788)</b>            | <b>(4.9)</b>                |   |
| 0111000 Fisheries Development and Management                           | 2,048,332,990           | 3,289,486,000           | 5,337,818,990         | 2,071,515,283           | 3,527,386,000           | 5,598,901,283         |                         |                         |                       | 23,182,293                        | 237,900,000                       | 261,082,293                     | 4.9                         |   |
| 0117000 General Administration, Planning and Support Services          | 248,669,834             | -                       | 248,669,834           | 225,823,182             | -                       | 225,823,182           |                         |                         |                       | (22,846,652)                      | -                                 | (22,846,652)                    | (9.2)                       | Reduction is on account of budget rationalization due to low absorption and alignment of Budget Estimates to the revised fiscal framework |
| 0118000 Development and Coordination of the Blue Economy               | 13,413,578              | 1,410,814,000           | 1,424,227,578         | 17,077,937              | 825,995,212             | 843,073,149           |                         |                         |                       | 3,664,359                         | (584,818,788)                     | (581,154,429)                   | (40.8)                      |   |
| <b>1169 State Department for Crop Development &amp; Agricultural</b>   |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>14,042,205,038</b>   | <b>41,120,323,071</b>   | <b>55,162,528,109</b> | <b>14,189,135,038</b>   | <b>34,229,872,021</b>   | <b>48,419,007,059</b> |                         |                         |                       | <b>146,930,000</b>                | <b>(6,890,451,050)</b>            | <b>(6,743,521,050)</b>          | <b>(12.2)</b>               |   |
| 0107000 General Administration, Planning and Support Services          | 5,225,035,657           | 3,861,417,513           | 9,086,453,170         | 5,378,465,657           | 2,861,777,513           | 8,240,243,170         |                         |                         |                       | (53,430,000)                      | (999,640,000)                     | (846,210,000)                   | (9.3)                       |   |
| 0108000 Crop Development and Management                                | 3,299,604,156           | 35,477,691,250          | 38,777,295,406        | 3,294,104,156           | 29,001,880,200          | 32,295,984,356        |                         |                         |                       | (5,500,000)                       | (6,475,811,050)                   | (6,481,311,050)                 | (16.7)                      | Reduction is on account of budget rationalization due to low absorption and alignment of Budget Estimates to the revised fiscal framework |
| 0109000 Agribusiness and Information Management                        | 122,882,573             | 1,430,714,308           | 1,553,596,881         | 121,882,573             | 2,015,714,308           | 2,137,596,881         |                         |                         |                       | (1,000,000)                       | 585,000,000                       | 584,000,000                     | 37.6                        |   |
| 0120000 Agricultural Research & Development                            | 5,394,682,652           | 350,500,000             | 5,745,182,652         | 5,394,682,652           | 350,500,000             | 5,745,182,652         |                         |                         |                       | -                                 | -                                 | -                               | -                           |   |
| <b>1173 State Department for Cooperatives</b>                          |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>1,889,916,806</b>    | <b>20,822,500,000</b>   | <b>22,712,416,806</b> | <b>2,137,894,787</b>    | <b>20,822,500,000</b>   | <b>22,960,394,787</b> |                         |                         |                       | <b>247,977,981</b>                | <b>-</b>                          | <b>247,977,981</b>              | <b>1.1</b>                  |   |
| 0304000 Cooperative Development and Management                         | 1,889,916,806           | 20,822,500,000          | 22,712,416,806        | 2,137,894,787           | 20,822,500,000          | 22,960,394,787        |                         |                         |                       | 247,977,981                       | -                                 | 247,977,981                     | 1.1                         |   |
| <b>1174 State Department for Trade</b>                                 |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>2,423,351,817</b>    | <b>1,265,050,000</b>    | <b>3,688,401,817</b>  | <b>2,952,751,817</b>    | <b>1,265,050,000</b>    | <b>4,217,801,817</b>  |                         |                         |                       | <b>529,400,000</b>                | <b>-</b>                          | <b>529,400,000</b>              | <b>14.4</b>                 |   |
| 0309000 Domestic Trade and Enterprise Development                      | 597,523,309             | 1,265,050,000           | 1,862,573,309         | 1,083,623,309           | 1,265,050,000           | 2,348,673,309         |                         |                         |                       | 486,100,000                       | -                                 | 486,100,000                     | 26.1                        | Additional is on account increase in IFA for Kenya National Trading Corporation (KNTC).   |
| 0310000 Fair Trade Practices And Compliance of Standards               | 497,569,945             | -                       | 497,569,945           | 505,669,945             | -                       | 505,669,945           |                         |                         |                       | 8,100,000                         | -                                 | 8,100,000                       | 1.6                         |   |
| 0311000 International Trade Development and Promotion                  | 970,503,321             | -                       | 970,503,321           | 966,203,321             | -                       | 966,203,321           |                         |                         |                       | (4,300,000)                       | -                                 | (4,300,000)                     | (0.4)                       |   |
| 0312000 General Administration, Planning and Support Services          | 357,755,242             | -                       | 357,755,242           | 397,255,242             | -                       | 397,255,242           |                         |                         |                       | 39,500,000                        | -                                 | 39,500,000                      | 11.0                        |   |
| <b>1175 State Department for Industry</b>                              |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>2,568,628,873</b>    | <b>1,236,466,667</b>    | <b>3,805,095,540</b>  | <b>2,721,828,873</b>    | <b>1,278,976,667</b>    | <b>4,000,805,540</b>  |                         |                         |                       | <b>153,200,000</b>                | <b>42,510,000</b>                 | <b>195,710,000</b>              | <b>5.1</b>                  |   |

| VOTE, PROGRAMME CODES & TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks   |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 03010000 General Administration Planning and Support Services              | 360,501,930             | -                       | 360,501,930           | 371,951,030             | -                       | 371,951,030           | 11,449,100              | -                       | 11,449,100            | 11,449,100                        | -                                 | 11,449,100                      | 3.2                         |   |
| 03020000 Industrial Development and Investments                            | 949,271,369             | 438,366,667             | 1,387,638,036         | 999,922,269             | 438,366,667             | 1,438,288,936         | 50,650,900              | -                       | 50,650,900            | 50,650,900                        | -                                 | 50,650,900                      | 3.7                         |   |
| 03030000 Standards and Business Incubation                                 | 1,258,855,574           | 798,100,000             | 2,056,955,574         | 1,349,955,574           | 840,610,000             | 2,190,565,574         | 91,100,000              | 42,510,000              | 133,610,000           | 91,100,000                        | 42,510,000                        | 133,610,000                     | 6.5                         |   |
| <b>1176 State Department for Micro, Small and Medium Enterprises</b>       |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>616,020,281</b>      | <b>46,000,000</b>       | <b>662,020,281</b>    | <b>587,620,281</b>      | <b>46,000,000</b>       | <b>633,620,281</b>    | <b>(28,400,000)</b>     | <b>(28,400,000)</b>     | <b>(28,400,000)</b>   | <b>(28,400,000)</b>               | <b>(28,400,000)</b>               | <b>(28,400,000)</b>             | <b>(4.3)</b>                |   |
| 03160000 Promotion and Development of MSMEs                                | 468,148,781             | 46,000,000              | 514,148,781           | 479,748,781             | 46,000,000              | 525,748,781           | 11,600,000              | -                       | 11,600,000            | 11,600,000                        | -                                 | 11,600,000                      | 2.3                         | Reduction in net amount of subsidies to reflect actual requirement beyond line 2023   |
| 03190000 General Administration Planning and Support Services              | 147,871,500             | -                       | 147,871,500           | 107,871,500             | -                       | 107,871,500           | (40,000,000)            | -                       | (40,000,000)          | (40,000,000)                      | -                                 | (40,000,000)                    | (27.1)                      |   |
| <b>1177 State Department for Investment Promotion</b>                      |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>905,758,920</b>      | <b>1,355,083,333</b>    | <b>2,260,842,253</b>  | <b>925,758,920</b>      | <b>1,238,121,044</b>    | <b>2,163,879,964</b>  | <b>20,000,000</b>       | <b>(116,962,289)</b>    | <b>(96,962,289)</b>   | <b>20,000,000</b>                 | <b>(116,962,289)</b>              | <b>(96,962,289)</b>             | <b>(4.3)</b>                |   |
| 03010000 General Administration Planning and Support Services              | 87,973,920              | -                       | 87,973,920            | 87,973,920              | -                       | 87,973,920            | -                       | -                       | -                     | -                                 | -                                 | -                               | -                           |   |
| 03020000 Industrial Development and Investments                            | 817,785,000             | 1,355,083,333           | 2,172,868,333         | 837,785,000             | 1,238,121,044           | 2,075,906,044         | 20,000,000              | (116,962,289)           | (96,962,289)          | 20,000,000                        | (116,962,289)                     | (96,962,289)                    | (4.5)                       |   |
| <b>1184 Ministry of Labour</b>   |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>2,937,005,687</b>    | <b>422,500,000</b>      | <b>3,359,505,687</b>  | <b>2,934,005,687</b>    | <b>422,500,000</b>      | <b>3,356,505,687</b>  | <b>(3,000,000)</b>      | <b>(3,000,000)</b>      | <b>(3,000,000)</b>    | <b>(3,000,000)</b>                | <b>(3,000,000)</b>                | <b>(3,000,000)</b>              | <b>(0.1)</b>                |   |
| 09010000 General Administration Planning and Support Services              | 529,913,837             | -                       | 529,913,837           | 546,413,837             | -                       | 546,413,837           | 16,500,000              | -                       | 16,500,000            | 16,500,000                        | -                                 | 16,500,000                      | 3.1                         |   |
| 09060000 Labour, Employment and Safety Services                            | 780,563,800             | 51,400,000              | 1,291,963,800         | 711,063,800             | 51,400,000              | 762,463,800           | (19,500,000)            | -                       | (19,500,000)          | (19,500,000)                      | -                                 | (19,500,000)                    | (2.5)                       |   |
| 09070000 Manpower Development, Industrial Skills & Productivity Management | 1,676,528,050           | 371,100,000             | 2,047,628,050         | 1,676,528,050           | 371,100,000             | 2,047,628,050         | -                       | -                       | -                     | -                                 | -                                 | -                               | -                           |   |
| <b>1185 State Dept for Social Protection, Senior Citizens Affairs</b>      |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>351,96,998,640</b>   | <b>3,501,990,000</b>    | <b>38,698,998,640</b> | <b>351,96,998,640</b>   | <b>3,049,085,203</b>    | <b>38,246,083,843</b> | <b>(452,814,797)</b>    | <b>(452,814,797)</b>    | <b>(452,814,797)</b>  | <b>(452,814,797)</b>              | <b>(452,814,797)</b>              | <b>(452,814,797)</b>            | <b>(1.2)</b>                |   |
| 09080000 Social Development and Children Services                          | 4,542,460,844           | 518,800,000             | 5,061,260,844         | 4,542,460,844           | 394,250,000             | 4,936,710,844         | (124,550,000)           | (124,550,000)           | (124,550,000)         | (124,550,000)                     | (124,550,000)                     | (124,550,000)                   | (2.5)                       |   |
| 09090000 National Social Safety Net  | 30,359,559,935          | 2,983,100,000           | 33,342,659,935        | 30,359,559,935          | 2,654,835,203           | 33,014,395,138        | (328,264,797)           | (328,264,797)           | (328,264,797)         | (328,264,797)                     | (328,264,797)                     | (328,264,797)                   | (1.0)                       |   |
| 09014000 General Administration Planning and Support Services              | 294,977,861             | -                       | 294,977,861           | 294,977,861             | -                       | 294,977,861           | -                       | -                       | -                     | -                                 | -                                 | -                               | -                           |   |
| <b>1192 State Department for Mining</b>                                    |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>  | <b>237,720,792</b>      | <b>131,214,400</b>      | <b>368,935,192</b>    | <b>237,720,792</b>      | <b>47,684,058</b>       | <b>285,404,850</b>    | <b>(83,530,342)</b>     | <b>(83,530,342)</b>     | <b>(83,530,342)</b>   | <b>(83,530,342)</b>               | <b>(83,530,342)</b>               | <b>(83,530,342)</b>             | <b>(22.6)</b>               |   |
| 10070000 General Administration Planning and Support Services              | 186,754,653             | -                       | 186,754,653           | 186,754,653             | -                       | 186,754,653           | -                       | -                       | -                     | -                                 | -                                 | -                               | -                           |   |
| 10090000 Mineral Resources Management                                      | 23,665,475              | 60,509,756              | 84,175,231            | 23,665,475              | 15,751,274              | 39,416,749            | (44,758,482)            | (44,758,482)            | (44,758,482)          | (44,758,482)                      | (44,758,482)                      | (44,758,482)                    | (53.2)                      | Reduction in net amount of budget allocation due to low absorption and adjustment in Budget Estimates in the revised Fiscal Framework |

| 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 | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS IDEAL ESTIMATES | % Change in Gross Estimates | Remarks   |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 1021000 Geological Survey and Geoinformation Management       | 27,300,664              | 70,704,644              | 98,005,308            | 27,300,664              | 31,932,784              | 59,233,448            | 66,491,683,440        | 99,000,000              | -                       | 99,000,000            | 99,000,000                        | -                                 | (38,771,860)                    | (39.6)                      | Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework |
| <b>1194 Ministry of Petroleum and Mining</b>                  |                         |                         |                       |                         |                         |                       |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>63,892,098,940</b>   | <b>2,500,584,500</b>    | <b>66,392,683,440</b> | <b>63,991,098,940</b>   | <b>2,500,584,500</b>    | <b>66,491,683,440</b> |                       | <b>99,000,000</b>       |                         | <b>99,000,000</b>     |                                   |                                   | <b>99,000,000</b>               | <b>0.1</b>                  |   |
| 0215000 Exploration and Distribution of Oil and Gas           | 69,197,896              | 2,482,785,600           | 2,551,983,496         | 69,197,896              | 2,482,785,600           | 2,551,983,496         |                       | 99,000,000              |                         | 99,000,000            |                                   |                                   | 99,000,000                      | 0.2                         |   |
| 1007000 General Administration Planning and Support Services  | 63,569,283,255          | -                       | 63,569,283,255        | 63,668,283,255          | -                       | 63,668,283,255        |                       | -                       |                         | -                     |                                   |                                   | -                               | -                           |   |
| 1009000 Mineral Resources Management                          | 211,556,201             | -                       | 211,556,201           | 211,556,201             | -                       | 211,556,201           |                       | -                       |                         | -                     |                                   |                                   | -                               | -                           |   |
| 1021000 Geological Survey and Geoinformation Management       | 42,061,588              | 17,798,900              | 59,860,488            | 42,061,588              | 17,798,900              | 59,860,488            |                       | -                       |                         | -                     |                                   |                                   | -                               | -                           |   |
| <b>1202 State Department for Tourism</b>                      |                         |                         |                       |                         |                         |                       |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>9,757,970,600</b>    | <b>34,010,000</b>       | <b>9,791,980,600</b>  | <b>10,054,970,600</b>   | <b>59,010,000</b>       | <b>10,113,980,600</b> |                       | <b>297,000,000</b>      |                         | <b>25,000,000</b>     |                                   |                                   | <b>322,000,000</b>              | <b>3.3</b>                  |   |
| 0313000 Tourism Promotion and Marketing                       | 904,625,818             | -                       | 904,625,818           | 936,393,453             | -                       | 936,393,453           |                       | 31,767,635              |                         | -                     |                                   |                                   | 31,767,635                      | 3.5                         |   |
| 0314000 Tourism Product Development and Diversification       | 8,573,039,151           | -                       | 8,573,039,151         | 8,848,039,151           | 25,000,000              | 8,873,039,151         |                       | 275,000,000             |                         | 25,000,000            |                                   |                                   | 300,000,000                     | 3.5                         |   |
| 0315000 General Administration, Planning and Support Services | 280,305,631             | 34,010,000              | 314,315,631           | 270,537,996             | 34,010,000              | 304,547,996           |                       | (9,767,635)             |                         | -                     |                                   |                                   | (9,767,635)                     | (3.1)                       |   |
| <b>1203 State Department for Wildlife</b>                     |                         |                         |                       |                         |                         |                       |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>8,124,670,367</b>    | <b>243,000,000</b>      | <b>8,367,670,367</b>  | <b>9,363,877,543</b>    | <b>368,560,000</b>      | <b>9,732,437,543</b>  |                       | <b>1,239,207,176</b>    |                         | <b>125,560,000</b>    |                                   |                                   | <b>1,364,767,176</b>            | <b>16.3</b>                 | Increase is on account of increase in collection of AIA by NMW to reflect actual requirement  |
| 1019000 Wildlife Conservation and Management                  | 8,124,670,367           | 243,000,000             | 8,367,670,367         | 9,363,877,543           | 368,560,000             | 9,732,437,543         |                       | 1,239,207,176           |                         | 125,560,000           |                                   |                                   | 1,364,767,176                   | 16.3                        |   |
| <b>1212 State Department for Gender</b>                       |                         |                         |                       |                         |                         |                       |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>1,217,967,500</b>    | <b>2,776,972,322</b>    | <b>3,994,939,822</b>  | <b>1,192,967,500</b>    | <b>2,753,000,000</b>    | <b>3,945,967,500</b>  |                       | <b>(25,000,000)</b>     |                         | <b>(23,972,322)</b>   |                                   |                                   | <b>(48,972,322)</b>             | <b>(1.2)</b>                |   |
| 0911000 Community Development                                 | 56,000,000              | 2,130,000,000           | 2,186,000,000         | 56,000,000              | 2,130,000,000           | 2,186,000,000         |                       | -                       |                         | -                     |                                   |                                   | -                               | -                           |   |
| 0912000 Gender Empowerment                                    | 835,897,810             | 646,972,322             | 1,482,870,132         | 827,627,167             | 623,000,000             | 1,450,627,167         |                       | (8,270,643)             |                         | (23,972,322)          |                                   |                                   | (32,242,965)                    | (2.2)                       |   |
| 0913000 General Administration, Planning and Support Services | 326,069,690             | -                       | 326,069,690           | 309,340,333             | -                       | 309,340,333           |                       | (16,729,357)            |                         | -                     |                                   |                                   | (16,729,357)                    | (5.1)                       |   |
| <b>1213 State Department for Public Service</b>               |                         |                         |                       |                         |                         |                       |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>22,572,862,623</b>   | <b>302,712,150</b>      | <b>22,875,574,773</b> | <b>22,640,344,403</b>   | <b>302,712,150</b>      | <b>22,943,056,553</b> |                       | <b>67,481,780</b>       |                         | <b>67,481,780</b>     |                                   |                                   | <b>67,481,780</b>               | <b>0.3</b>                  |   |
| 0710000 Public Service Transformation                         | 9,181,184,867           | 267,810,750             | 9,448,995,617         | 9,242,766,647           | 267,810,750             | 9,510,577,397         |                       | 61,581,780              |                         | -                     |                                   |                                   | 61,581,780                      | 0.7                         |   |
| 0709000 General Administration Planning and Support Services  | 478,525,083             | 6,376,400               | 484,901,483           | 481,425,083             | 6,376,400               | 490,801,483           |                       | 5,900,000               |                         | -                     |                                   |                                   | 5,900,000                       | 1.2                         |   |
| 0747000 National Youth Service                                | 12,913,152,673          | 28,525,000              | 12,941,677,673        | 12,913,152,673          | 28,525,000              | 12,941,677,673        |                       | -                       |                         | -                     |                                   |                                   | -                               | -                           |   |
| <b>1214 State Department for Youth Affairs</b>                |                         |                         |                       |                         |                         |                       |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>                                       | <b>1,394,262,591</b>    | <b>1,409,790,000</b>    | <b>2,804,052,591</b>  | <b>1,374,306,194</b>    | <b>913,370,119</b>      | <b>2,287,676,313</b>  |                       | <b>(19,956,397)</b>     |                         | <b>(496,419,881)</b>  |                                   |                                   | <b>(516,376,278)</b>            | <b>(18.4)</b>               |   |

| 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 | Remarks   |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 0711000 Youth Empowerment Services                              | 474,093,034             | 322,440,510             | 796,533,544           | 475,148,289             | 310,359,865             | 785,508,154           | 1,055,255                         | (12,080,645)                      | (11,025,390)                    | (1.4)                       |   |
| 0748000 Youth Development Services                              | 564,326,574             | 1,087,349,490           | 1,650,676,064         | 560,002,589             | 603,010,254             | 1,163,012,843         | (3,323,985)                       | (484,319,236)                     | (487,663,221)                   | (29.5)                      | Reduction in amount of Budget realization due to low absorption and alignment of Budget Estimates in the revised Fiscal Framework |
| 0749000 General Administration, Planning and Support Services   | 350,842,983             | -                       | 350,842,983           | 339,155,316             | -                       | 339,155,316           | (17,687,667)                      | -                                 | (17,687,667)                    | (5.0)                       |   |
| <b>1221 State Department for East African Community</b>         |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>704,360,000</b>      | <b>-</b>                | <b>704,360,000</b>    | <b>775,860,000</b>      | <b>-</b>                | <b>775,860,000</b>    | <b>71,500,000</b>                 | <b>-</b>                          | <b>71,500,000</b>               | <b>10.2</b>                 | The additional funding is to cater for Car Purchase grant for E-VAL members   |
| 0305000 East African Affairs and Regional Integration           | 704,360,000             | -                       | 704,360,000           | 775,860,000             | -                       | 775,860,000           | 71,500,000                        | -                                 | 71,500,000                      | 10.2                        |   |
| <b>1222 State Department for Regional and Northern Corridor</b> |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>3,377,352,389</b>    | <b>3,288,125,392</b>    | <b>6,665,477,781</b>  | <b>3,336,352,389</b>    | <b>3,288,125,392</b>    | <b>6,624,477,781</b>  | <b>(41,000,000)</b>               | <b>-</b>                          | <b>(41,000,000)</b>             | <b>(0.6)</b>                |   |
| 1013000 Integrated Regional Development                         | 3,377,352,389           | 3,288,125,392           | 6,665,477,781         | 3,336,352,389           | 3,288,125,392           | 6,624,477,781         | (41,000,000)                      | -                                 | (41,000,000)                    | (0.6)                       |   |
| <b>1252 The State Law Office</b>                                |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>5,486,343,350</b>    | <b>1,607,750,000</b>    | <b>7,094,093,350</b>  | <b>5,718,337,064</b>    | <b>96,550,000</b>       | <b>5,814,887,064</b>  | <b>231,993,714</b>                | <b>(64,200,000)</b>               | <b>167,793,714</b>              | <b>3.0</b>                  |   |
| 0606000 Legal Services  | 2,542,321,376           | -                       | 2,542,321,376         | 2,705,075,736           | -                       | 2,705,075,736         | 162,754,360                       | -                                 | 162,754,360                     | 6.4                         |   |
| 0607000 Governance, Legal Training and Constitutional Affairs   | 1,844,729,249           | 123,500,000             | 1,968,229,249         | 1,877,515,875           | 83,300,000              | 1,960,815,875         | 32,786,626                        | (38,200,000)                      | (5,413,374)                     | (0.3)                       |   |
| 0609000 General Administration, Planning and Support Services   | 1,099,292,725           | 37,250,000              | 1,136,542,725         | 1,135,745,453           | 11,250,000              | 1,146,995,453         | 36,452,728                        | (26,000,000)                      | 10,452,728                      | 0.9                         |   |
| <b>1261 The Judiciary</b>                                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>19,232,400,000</b>   | <b>1,900,000,000</b>    | <b>21,132,400,000</b> | <b>19,232,400,000</b>   | <b>1,900,000,000</b>    | <b>21,132,400,000</b> | <b>-</b>                          | <b>-</b>                          | <b>-</b>                        | <b>-</b>                    |   |
| 0610000 Dispensation of Justice                                 | 19,232,400,000          | 1,900,000,000           | 21,132,400,000        | 19,232,400,000          | 1,900,000,000           | 21,132,400,000        | -                                 | -                                 | -                               | -                           |   |
| <b>1271 Ethics and Anti-Corruption Commission</b>               |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>3,420,530,000</b>    | <b>83,382,916</b>       | <b>3,503,912,916</b>  | <b>3,520,530,000</b>    | <b>46,505,743</b>       | <b>3,567,035,743</b>  | <b>100,000,000</b>                | <b>(36,817,173)</b>               | <b>63,182,827</b>               | <b>1.8</b>                  |   |
| 0611000 Ethics and Anti-Corruption                              | 3,420,530,000           | 83,382,916              | 3,503,912,916         | 3,520,530,000           | 46,505,743              | 3,567,035,743         | 100,000,000                       | (36,817,173)                      | 63,182,827                      | 1.8                         |   |
| <b>1281 National Intelligence Service</b>                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>37,127,700,000</b>   | <b>-</b>                | <b>37,127,700,000</b> | <b>37,427,700,000</b>   | <b>-</b>                | <b>37,427,700,000</b> | <b>300,000,000</b>                | <b>-</b>                          | <b>300,000,000</b>              | <b>0.8</b>                  |   |
| 0804000 National Security Intelligence                          | 37,127,700,000          | -                       | 37,127,700,000        | 37,427,700,000          | -                       | 37,427,700,000        | 300,000,000                       | -                                 | 300,000,000                     | 0.8                         |   |
| <b>1291 Office of the Director of Public Prosecutions</b>       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>3,821,950,000</b>    | <b>45,000,000</b>       | <b>3,866,950,000</b>  | <b>3,670,350,000</b>    | <b>12,135,429</b>       | <b>3,682,485,429</b>  | <b>(151,600,000)</b>              | <b>(32,864,571)</b>               | <b>(184,464,571)</b>            | <b>(4.8)</b>                |   |
| 0612000 Public Prosecution Services                             | 3,821,950,000           | 45,000,000              | 3,866,950,000         | 3,670,350,000           | 12,135,429              | 3,682,485,429         | (151,600,000)                     | (32,864,571)                      | (184,464,571)                   | (4.8)                       |   |
| <b>1311 Office of the Registrar of Political Parties</b>        |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| <b>Total Programmes</b>   | <b>1,551,015,169</b>    | <b>-</b>                | <b>1,551,015,169</b>  | <b>1,530,268,247</b>    | <b>-</b>                | <b>1,530,268,247</b>  | <b>(20,746,922)</b>               | <b>-</b>                          | <b>(20,746,922)</b>             | <b>(1.3)</b>                |   |

| VOTE, PROGRAMME CODES & TITLE                                     | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks   |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 0614000 Registration, Regulation and Funding of Political Parties | 1,551,015,169           | -                       | 1,551,015,169         | 1,530,268,247           | -                       | 1,530,268,247         | 1,530,268,247           | -                       | 1,530,268,247         | (20,746,922)                      | -                                 | (20,746,922)                    | (1.3)                       |   |
| <b>1321 Witness Protection Agency</b>                             |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 649,070,000             | -                       | 649,070,000           | 631,830,000             | -                       | 631,830,000           | 631,830,000             | -                       | 631,830,000           | (17,240,000)                      | -                                 | (17,240,000)                    | (2.7)                       |   |
| 0615000 Witness Protection  | 649,070,000             | -                       | 649,070,000           | 631,830,000             | -                       | 631,830,000           | 631,830,000             | -                       | 631,830,000           | (17,240,000)                      | -                                 | (17,240,000)                    | (2.7)                       |   |
| <b>1332 State Department for Forestry</b>                         |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 2,391,500,000           | 289,500,000             | 2,681,000,000         | 2,391,500,000           | 617,439,205             | 3,008,939,205         | 2,391,500,000           | 4,000,000               | 3,008,939,205         | 327,939,205                       | 327,939,205                       | 327,939,205                     | 12.2                        |   |
| 1002000 Environment Management and Protection                     | -                       | 4,000,000               | 4,000,000             | -                       | 4,000,000               | 4,000,000             | -                       | 4,000,000               | 4,000,000             | -                                 | -                                 | -                               | -                           |   |
| 1018000 Forests Management and Water Towers Conservation          | 2,391,500,000           | 285,500,000             | 2,677,000,000         | 2,391,500,000           | 613,439,205             | 3,004,939,205         | 2,391,500,000           | 613,439,205             | 3,004,939,205         | 327,939,205                       | 327,939,205                       | 327,939,205                     | 12.3                        | The additional is allocated for the National Tree Planting Campaign |
| <b>2011 Kenya National Commission on Human Rights</b>             |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 445,829,423             | -                       | 445,829,423           | 451,329,423             | -                       | 451,329,423           | 451,329,423             | -                       | 451,329,423           | 5,500,000                         | -                                 | 5,500,000                       | 1.2                         |   |
| 0616000 Protection and Promotion of Human Rights                  | 445,829,423             | -                       | 445,829,423           | 451,329,423             | -                       | 451,329,423           | 451,329,423             | -                       | 451,329,423           | 5,500,000                         | -                                 | 5,500,000                       | 1.2                         |   |
| <b>2021 National Land Commission</b>                              |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 1,467,435,786           | -                       | 1,467,435,786         | 1,482,435,786           | -                       | 1,482,435,786         | 1,467,435,786           | -                       | 1,482,435,786         | 15,000,000                        | -                                 | 15,000,000                      | 1.0                         |   |
| 0119000 Land Administration and Management                        | 1,467,435,786           | -                       | 1,467,435,786         | 1,482,435,786           | -                       | 1,482,435,786         | 1,467,435,786           | -                       | 1,482,435,786         | 15,000,000                        | -                                 | 15,000,000                      | 1.0                         |   |
| <b>2031 Independent Electoral and Boundaries Commission</b>       |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 20,357,903,201          | -                       | 20,357,903,201        | 20,388,703,201          | -                       | 20,388,703,201        | 20,357,903,201          | -                       | 20,388,703,201        | 30,800,000                        | -                                 | 30,800,000                      | 0.2                         |   |
| 0617000 Management of Electoral Processes                         | 20,066,331,201          | -                       | 20,066,331,201        | 20,126,285,901          | -                       | 20,126,285,901        | 20,066,331,201          | -                       | 20,126,285,901        | 59,954,700                        | -                                 | 59,954,700                      | 0.3                         |   |
| 0618000 Delimitation of Electoral Boundaries                      | 291,572,000             | -                       | 291,572,000           | 262,417,300             | -                       | 262,417,300           | 291,572,000             | -                       | 262,417,300           | (29,154,700)                      | -                                 | (29,154,700)                    | (10.0)                      |   |
| <b>2041 Parliamentary Service Commission</b>                      |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 8,950,000,000           | -                       | 8,950,000,000         | 8,950,000,000           | -                       | 8,950,000,000         | 8,950,000,000           | -                       | 8,950,000,000         | -                                 | -                                 | -                               | -                           |   |
| 0722000 Senate Affairs  | 8,950,000,000           | -                       | 8,950,000,000         | 8,950,000,000           | -                       | 8,950,000,000         | 8,950,000,000           | -                       | 8,950,000,000         | -                                 | -                                 | -                               | -                           |   |
| <b>2042 National Assembly</b>                                     |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 33,070,000,000          | -                       | 33,070,000,000        | 31,848,747,598          | -                       | 31,848,747,598        | 33,070,000,000          | -                       | 31,848,747,598        | (1,221,252,402)                   | -                                 | (1,221,252,402)                 | (3.7)                       |   |
| 0721000 National Legislation, Representation and Oversight        | 33,070,000,000          | -                       | 33,070,000,000        | 31,848,747,598          | -                       | 31,848,747,598        | 33,070,000,000          | -                       | 31,848,747,598        | (1,221,252,402)                   | -                                 | (1,221,252,402)                 | (3.7)                       |   |
| <b>2043 Parliamentary Joint Services</b>                          |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |
| Total Programmes  | 6,235,000,000           | 2,465,000,000           | 8,700,000,000         | 6,235,000,000           | 2,465,000,000           | 8,700,000,000         | 6,235,000,000           | 2,465,000,000           | 8,700,000,000         | -                                 | -                                 | -                               | -                           |   |
| 0723000 General Administration, Planning and Support Services     | 6,042,811,050           | 2,465,000,000           | 8,507,811,050         | 6,042,811,050           | 2,465,000,000           | 8,507,811,050         | 6,042,811,050           | 2,465,000,000           | 8,507,811,050         | -                                 | -                                 | -                               | -                           |   |
| 0746000 Legislative Training Research & Knowledge Management      | 192,188,950             | -                       | 192,188,950           | 192,188,950             | -                       | 192,188,950           | 192,188,950             | -                       | 192,188,950           | -                                 | -                                 | -                               | -                           |   |
| <b>2051 Judicial Service Commission</b>                           |                         |                         |                       |                         |                         |                       |                         |                         |                       |                                   |                                   |                                 |                             |   |

| 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 | Remarks  |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| <b>Total Programmes</b>                                       | <b>887,000,000</b>      | -                       | <b>887,000,000</b>     | <b>887,000,000</b>      | -                       | <b>887,000,000</b>     | -                                 | -                                 | -                               | -                          |  |
| 0619000 General Administration, Planning and Support Services | 887,000,000             | -                       | 887,000,000            | 887,000,000             | -                       | 887,000,000            | -                                 | -                                 | -                               | -                          |  |
| <b>2061 The Commission on Revenue Allocation</b>              |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>548,719,211</b>      | -                       | <b>548,719,211</b>     | <b>540,819,211</b>      | -                       | <b>540,819,211</b>     | <b>(7,900,000)</b>                | -                                 | <b>(7,900,000)</b>              | <b>(1.4)</b>               |  |
| 0737000 Inter-Governmental Transfers and Financial Matters    | 548,719,211             | -                       | 548,719,211            | 540,819,211             | -                       | 540,819,211            | (7,900,000)                       | -                                 | (7,900,000)                     | (1.4)                      |  |
| <b>2071 Public Service Commission</b>                         |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>2,310,956,656</b>    | <b>26,300,000</b>       | <b>2,337,256,656</b>   | <b>2,452,461,991</b>    | <b>26,300,000</b>       | <b>2,478,761,991</b>   | <b>141,505,335</b>                | -                                 | <b>141,505,335</b>              | <b>6.1</b>                 |  |
| 0725000 General Administration, Planning and Support Services | 981,347,613             | 26,300,000              | 1,007,647,613          | 912,817,613             | 26,300,000              | 939,117,613            | (68,530,000)                      | -                                 | (68,530,000)                    | (6.8)                      |  |
| 0726000 Human Resource Management and Development             | 1,136,291,250           | -                       | 1,136,291,250          | 1,356,526,585           | -                       | 1,356,526,585          | 220,235,335                       | -                                 | 220,235,335                     | 19.4                       | Additional provision account of salaries shortfall |
| 0727000 Governance and National Values                        | 147,717,768             | -                       | 147,717,768            | 139,817,768             | -                       | 139,817,768            | (7,900,000)                       | -                                 | (7,900,000)                     | (5.3)                      |  |
| 0724000 Performance and Productivity Management               | 45,600,025              | -                       | 45,600,025             | 43,300,025              | -                       | 43,300,025             | (2,300,000)                       | -                                 | (2,300,000)                     | (5.0)                      |  |
| <b>2081 Salaries and Remuneration Commission</b>              |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>504,921,203</b>      | -                       | <b>504,921,203</b>     | <b>504,921,203</b>      | -                       | <b>504,921,203</b>     | -                                 | -                                 | -                               | -                          |  |
| 0728000 Salaries and Remuneration Management                  | 504,921,203             | -                       | 504,921,203            | 504,921,203             | -                       | 504,921,203            | -                                 | -                                 | -                               | -                          |  |
| <b>2091 Teachers Service Commission</b>                       |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>304,119,393,998</b>  | <b>656,000,000</b>      | <b>304,775,393,998</b> | <b>299,119,393,998</b>  | <b>1,076,000,000</b>    | <b>300,195,393,998</b> | <b>(5,000,000,000)</b>            | <b>420,000,000</b>                | <b>(4,580,000,000)</b>          | <b>(1.5)</b>               |  |
| 0509000 Teacher Resource Management                           | 295,736,174,348         | 600,000,000             | 296,336,174,348        | 290,741,885,900         | 1,020,000,000           | 291,761,885,900        | (4,994,288,448)                   | 420,000,000                       | (4,574,288,448)                 | (1.5)                      |  |
| 0510000 Governance and Standards                              | 1,158,410,501           | -                       | 1,158,410,501          | 1,155,024,162           | -                       | 1,155,024,162          | (3,386,339)                       | -                                 | (3,386,339)                     | (0.3)                      |  |
| 0511000 General Administration, Planning and Support Services | 7,224,809,149           | 56,000,000              | 7,280,809,149          | 7,222,483,936           | 56,000,000              | 7,278,483,936          | (2,325,213)                       | -                                 | (2,325,213)                     | 0.0                        |  |
| <b>2101 National Police Service Commission</b>                |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>1,003,171,468</b>    | -                       | <b>1,003,171,468</b>   | <b>1,006,971,468</b>    | -                       | <b>1,006,971,468</b>   | <b>3,800,000</b>                  | -                                 | <b>3,800,000</b>                | <b>0.4</b>                 |  |
| 0620000 National Police Service Human Resource Management     | 1,003,171,468           | -                       | 1,003,171,468          | 1,006,971,468           | -                       | 1,006,971,468          | 3,800,000                         | -                                 | 3,800,000                       | 0.4                        |  |
| <b>2111 Auditor General</b>                                   |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>6,483,530,000</b>    | <b>389,710,000</b>      | <b>6,873,240,000</b>   | <b>6,504,050,000</b>    | <b>28,710,000</b>       | <b>6,532,760,000</b>   | <b>20,520,000</b>                 | <b>(361,000,000)</b>              | <b>(340,480,000)</b>            | <b>(5.0)</b>               |  |
| 0729000 Audit Services  | 6,483,530,000           | 389,710,000             | 6,873,240,000          | 6,504,050,000           | 28,710,000              | 6,532,760,000          | 20,520,000                        | (361,000,000)                     | (340,480,000)                   | (5.0)                      |  |
| <b>2121 Office of the Controller of Budget</b>                |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |
| <b>Total Programmes</b>                                       | <b>631,061,117</b>      | -                       | <b>631,061,117</b>     | <b>620,361,117</b>      | -                       | <b>620,361,117</b>     | <b>(10,700,000)</b>               | -                                 | <b>(10,700,000)</b>             | <b>(1.7)</b>               |  |
| 0730000 Control and Management of Public finances             | 631,061,117             | -                       | 631,061,117            | 620,361,117             | -                       | 620,361,117            | (10,700,000)                      | -                                 | (10,700,000)                    | (1.7)                      |  |
| <b>2131 The Commission on Administrative Justice</b>          |                         |                         |                        |                         |                         |                        |                                   |                                   |                                 |                            |  |

| Vote and Programme Details   | Current              | Capital               | Total                 | National Treasury Approval Dates | Amount Disbursed/Payment | Disbursement Dates | Remarks/Purpose  |
|--|----------------------|-----------------------|-----------------------|----------------------------------|--------------------------|--------------------|--|
| Green Zones Development Support Project Phase II   |                      | 130,000,000           | 130,000,000           | 23/5/2024                        | -                        | -                  | Green Zones Development Support Project Phase II   |
| <b>1109 Ministry of Water &amp; Sanitation and Irrigation</b>  | -                    | <b>6,817,240,160</b>  | <b>6,817,240,160</b>  | -                                | -                        | -                  |  |
| <b>1004000 Water Resources Management</b>  | -                    | <b>752,340,160</b>    | <b>752,340,160</b>    | -                                | -                        | -                  |  |
| Horn of Africa Groundwater for Resilience Program  |                      | 752,340,160           | 752,340,160           | 30/5/2023                        |                          |                    | Foreign Financed Project   |
| <b>1017000 Water and Sewerage Infrastructure Development</b>   | -                    | <b>890,900,000</b>    | <b>890,900,000</b>    | -                                | -                        | -                  |  |
| Coastal Region Water Security and Climate Resilience Project   |                      | 890,900,000           | 890,900,000           | 11/4/2023                        |                          |                    | Foreign Financed Project   |
| <b>1015000 Water Storage and Flood Control</b>   | -                    | <b>4,989,000,000</b>  | <b>4,989,000,000</b>  | -                                | -                        | -                  |  |
| Thwake Multipurpose Water Development Programme  |                      | 4,989,000,000         | 4,989,000,000         | 30/5/2023                        |                          |                    | Foreign Financed Project   |
| <b>1014000 Irrigation and Land Reclamation</b>   | -                    | <b>185,000,000</b>    | <b>185,000,000</b>    | -                                | -                        | -                  |  |
| Drought Resilience Programme in Northern Kenya   |                      | 185,000,000           | 185,000,000           | 17/4/2023                        |                          |                    | Foreign Financed Project   |
| <b>1173 State Department for Cooperatives</b>  | <b>40,000,000</b>    | -                     | <b>40,000,000</b>     | -                                | -                        | -                  |  |
| 0304000 Cooperative Development and Management   |                      | 40,000,000            | 40,000,000            |                                  |                          |                    | Funds to cater for Cooperatives & Micro, Small and Medium Enterprises Exhibition during the 2023 Madaraka Celebrations in Embu |
| Other Operating Expenses   | 40,000,000           |                       | 40,000,000            | 22/5/2023                        |                          |                    |  |
| Green Zones Development Support Project Phase II   |                      | 300,000,000           | 300,000,000           |                                  |                          |                    |  |
| <b>1332 State Department for Forestry</b>  | <b>50,000,000</b>    | <b>300,000,000</b>    | <b>350,000,000</b>    | -                                | -                        | -                  |  |
| 1018000 Forests and Water Towers Conservation  |                      | 300,000,000           | 300,000,000           | 5/5/2023                         |                          |                    |  |
| Hosting of African Climate Summit(ACS) and Africa Climate Week(ACW) 4-8TH Septemebr, 2023( Preliminary activities) | 50,000,000           |                       | 50,000,000            | 12/6/2023                        |                          |                    |  |
| <b>2071 Public Service Commission</b>  | -                    | <b>131,500,000</b>    | <b>131,500,000</b>    | -                                | -                        | -                  |  |
| 0726000 Human Resource management and Development  |                      | 131,500,000           | 131,500,000           | 16/5/2023                        |                          |                    | Funds to cater for Public Service Internship Programme   |
| <b>2091 Teachers Service Commission</b>  | -                    | <b>420,000,000</b>    | <b>420,000,000</b>    | -                                | -                        | -                  |  |
| 0509000 Teacher Resource Management  |                      | 420,000,000           | 420,000,000           |                                  | 190,250,820              |                    |  |
| Kenya Secondary Education Quality Improvement Project  |                      | 300,000,000           | 300,000,000           | 5/5/2023                         | 190,250,820              | 2/6/2023           | Foreign Financed Project   |
| Kenya Primary Education Equity in Learning Program   |                      | 120,000,000           | 120,000,000           | 5/5/2023                         |                          |                    | Foreign Financed Project   |
| <b>Total</b>   | <b>5,065,377,184</b> | <b>11,275,489,070</b> | <b>16,340,866,254</b> | -                                | <b>4,058,628,004</b>     | -                  |  |



Annex: FY 2022/23 Supplementary Estimates No.2 Article 223 of the Constitution Approvals

| Vote and Programme Details  | Current              | Capital              | Total                | National Treasury Approval Dates | Amount Disbursed/Payment | Disbursement Dates | Remarks/Purpose  |
|---|----------------------|----------------------|----------------------|----------------------------------|--------------------------|--------------------|--|
| <b>1011 Executive Office of the President</b>                         | <b>988,000,000</b>   | -                    | <b>988,000,000</b>   | -                                | -                        | -                  |  |
| 0704000 State House Affairs   | 988,000,000          | -                    | 988,000,000          | -                                | -                        | -                  |  |
| Compensation to Employee  | 588,000,000          |                      | 588,000,000          | 24/4/2023                        |                          |                    | New Recruitment  |
| Other Operating Expenses  | 400,000,000          |                      | 400,000,000          | 19/4/2023                        |                          |                    | Enhancement of O&M   |
| <b>1054 State Department for Diaspora Affairs</b>                     | <b>119,000,000</b>   | -                    | <b>119,000,000</b>   | -                                | -                        | -                  |  |
| 0752000 Management of Diaspora and Consular Affairs                   | 119,000,000          |                      | 119,000,000          | 3/5/2023                         |                          |                    | Evacuation Costs of Kenyans in distress in Sudan                                 |
| <b>1066 State Department for Early Learning &amp; Basic Education</b> | <b>3,812,377,184</b> | -                    | <b>3,812,377,184</b> | -                                | <b>3,812,377,184</b>     | -                  |  |
| 0502000 Secondary Education   | 3,812,377,184        |                      | 3,812,377,184        | -                                | 3,812,377,184            | -                  |  |
| Capitation for Junior Secondary School(Subsidies)                     | 3,812,377,184        |                      | 3,812,377,184        | 5/5/2023                         | 3,812,377,184            |                    |  |
| <b>1081 Ministry of Health</b>  | -                    | <b>579,150,000</b>   | <b>579,150,000</b>   | -                                | -                        | -                  |  |
| 0402000 National Referral & Specialised Services                      |                      | 79,150,000           | 79,150,000           | 15/5/2023                        |                          |                    | Construction of Neuropsychiatric National Teaching and Referral Hospital         |
| 0404000 General Administration, Planning & Support Services           |                      | 500,000,000          | 500,000,000          | 15/5/2023                        |                          |                    | Development of infrastructure in various health facilities                       |
| <b>1071 The National Treasury</b>                                     | -                    | <b>597,598,910</b>   | <b>597,598,910</b>   | -                                | -                        | -                  |  |
| <b>10717000 General Administration Planning and Support Services</b>  | -                    | <b>544,133,117</b>   | <b>544,133,117</b>   | -                                | -                        | -                  |  |
| Equity Participation  |                      | 544,133,117          | 544,133,117          | 11/5/2023                        |                          |                    | Subscription to the Eastern and Southern African Trade and Development Bank(TDB) |
| <b>0718000 Public Financial Management</b>                            | -                    | <b>53,465,793</b>    | <b>53,465,793</b>    | -                                | -                        | -                  |  |
| Financial Sector Support Project                                      |                      | 53,465,793           | 53,465,793           |                                  |                          |                    | Ksh.24.3 million being Loan Revenue and Ksh 29.15million is Gok Counterpart      |
| <b>1091 State Department for Infrastructure</b>                       | -                    | <b>2,000,000,000</b> | <b>2,000,000,000</b> | -                                | -                        | -                  |  |
| 0202000 Road Transport  |                      | 2,000,000,000        | 2,000,000,000        | -                                | -                        | -                  |  |
| Construction of Road  |                      | 2,000,000,000        | 2,000,000,000        | 24/5/2023                        |                          |                    | Dualling Mombasa - Mariakani Road(Lot 2) kwa Jomwu- Mariakani(Foreign Financed)  |
| <b>1094 State Department for Housing &amp; Urban Development</b>      | <b>56,000,000</b>    | -                    | <b>56,000,000</b>    | -                                | <b>56,000,000</b>        | -                  |  |
| 0102000 Housing Development and Human Settlement                      | 56,000,000           |                      | 56,000,000           | -                                | 56,000,000               | -                  |  |
| 2211310 Contracted Professional Services                              | 56,000,000           |                      | 56,000,000           | 12/5/2023                        | 56,000,000               |                    | Funds to facilitate the UN-Habitat Assembly                                      |
| <b>1108 Ministry of Environment and Forestry</b>                      | -                    | <b>430,000,000</b>   | <b>430,000,000</b>   | -                                | -                        | -                  |  |
| 1018000 Forests Management and Water Towers Conservation              |                      | 300,000,000          | 300,000,000          | 5/5/2023                         |                          |                    |  |

| 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 | Remarks |
|--|--------------------------|-------------------------|--------------------------|--------------------------|-------------------------|--------------------------|--------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---------|
| <b>Total Programmes</b>  | <b>586,614,093</b>       | <b>-</b>                | <b>586,614,093</b>       | <b>577,807,223</b>       | <b>-</b>                | <b>577,807,223</b>       | <b>577,807,223</b>       | <b>(8,806,870)</b>                | <b>-</b>                          | <b>(8,806,870)</b>              | <b>(1.5)</b>                |         |
| 0731000 Promotion of Administrative Justice                          | 586,614,093              | -                       | 586,614,093              | 577,807,223              | -                       | 577,807,223              | 577,807,223              | (8,806,870)                       | -                                 | (8,806,870)                     | (1.5)                       |         |
| <b>2141 National Gender and Equality Commission</b>                  |                          |                         |                          |                          |                         |                          |                          |                                   |                                   |                                 |                             |         |
| <b>Total Programmes</b>  | <b>404,246,176</b>       | <b>10,131,000</b>       | <b>414,377,176</b>       | <b>398,246,176</b>       | <b>10,131,000</b>       | <b>408,377,176</b>       | <b>408,377,176</b>       | <b>(6,000,000)</b>                | <b>-</b>                          | <b>(6,000,000)</b>              | <b>(1.4)</b>                |         |
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | 404,246,176              | 10,131,000              | 414,377,176              | 398,246,176              | 10,131,000              | 408,377,176              | 408,377,176              | (6,000,000)                       | -                                 | (6,000,000)                     | (1.4)                       |         |
| <b>2151 Independent Policing Oversight Authority</b>                 |                          |                         |                          |                          |                         |                          |                          |                                   |                                   |                                 |                             |         |
| <b>Total Programmes</b>  | <b>951,738,002</b>       | <b>-</b>                | <b>951,738,002</b>       | <b>926,738,002</b>       | <b>-</b>                | <b>926,738,002</b>       | <b>926,738,002</b>       | <b>(25,000,000)</b>               | <b>-</b>                          | <b>(25,000,000)</b>             | <b>(2.6)</b>                |         |
| 0622000 Policing Oversight Services                                  | 951,738,002              | -                       | 951,738,002              | 926,738,002              | -                       | 926,738,002              | 926,738,002              | (25,000,000)                      | -                                 | (25,000,000)                    | (2.6)                       |         |
| <b>Total Programmes</b>  | <b>1,498,719,466,042</b> | <b>618,164,247,168</b>  | <b>2,116,883,713,210</b> | <b>1,506,530,284,039</b> | <b>579,213,090,917</b>  | <b>2,085,743,374,956</b> | <b>2,085,743,374,956</b> | <b>(7,810,817,997)</b>            | <b>(38,951,156,251)</b>           | <b>(31,140,338,254)</b>         | <b>(1.5)</b>                |         |