



**REPUBLIC OF KENYA**  
**THE NATIONAL TREASURY**

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**MEMORANDUM ON SUPPLEMENTARY ESTIMATES NO. 1**  
**FOR THE FINANCIAL YEAR 2017/18**

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1. In accordance with Article 223 (1) (a) & (b) of the Constitution, the National Government may spend monies that have not been appropriated by Parliament if the amount appropriated under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated; or if the money has been withdrawn from the Contingencies Fund. Further, Article 223 (5), requires the National Government not to spend more than 10% of the sum appropriated by Parliament for a given financial year unless, in special circumstances, Parliament has approved a higher percentage. In the event that any of the above happens, an approval from Parliament requires to be granted within two months after the first withdrawal of the money.
2. Since we commenced the implementation of the FY2017/18 Budget, we have faced a number of challenges with huge financial implications. These include but not limited to prolonged drought, insecurity, implementation of agreed CBAs, a repeat of the Presidential Election, and shortfalls in revenue collection occasioned by prevailing business environment.
3. Given that the economy has not generated new resources to finance the emerging needs, we are proposing to reorganize the planned expenditures for the FY2017/18 in line with Article 223 of the Constitution and Section 44 of the Public Finance Management Act (PFMA), 2012.

4. For the Financial Year 2017/18, the National Assembly approved funds amounting to **KSh.2,638.8 billion** as the total appropriation for Government, including **KSh. 306.2 billion** as allocation to Counties. Out of this approval, the total appropriation for the National Government amounted to **KSh. 2,332.6 billion** and comprising of **KSh. 699.2 billion** for Consolidated Fund Services; **KSh. 990.5 billion** for Ministerial Recurrent Expenditures; and **KSh. 642.9 billion** for Ministerial Development Expenditures.

5. These expenditures have been revised under Supplementary Estimates No. 1 to accommodate additional spending requirements which were unforeseen or unavoidable.

Table 1: Summary of Gross Changes to the FY 2017/18 Budget

Details of Expenditures		FY2017/18 Printed Estimates A	FY2017/18 Supplementary Estimates No. 1 B	Gross Change C=B-A
<b>1.0 Total Expenditure</b>		<b>2,638,809.3</b>	<b>2,661,077.3</b>	<b>22,268.0</b>
Of which	<b>1.1 National Government</b>	<b>2,332,609.3</b>	<b>2,354,877.3</b>	<b>22,268.0</b>
	1.1.1 Consolidated Fund Services(CFS)	699,224.6	699,224.6	-
	1.1.2 Recurrent - National MDAs	990,487.3	1,043,387.5	52,900.2
	1.1.3 Development - National MDAs	642,897.3	612,265.2	(30,632.2)
	<b>1.2 County Government</b>	<b>306,200.0</b>	<b>306,200.0</b>	<b>-</b>
<b>2.0 FY 2017/18 Expenditure (% Changes from Printed Estimates)</b>				<b>0.8%</b>
Of which	<b>2.1 National Government</b>			<b>0.0%</b>
	2.1.1 Consolidated Fund Services(CFS)			<b>5.3%</b>
	2.1.2 Recurrent - National MDAs			<b>-4.8%</b>
	2.1.3 Development - National MDAs			<b>0.0%</b>
	<b>1.2 County Government</b>			<b>0.0%</b>

6. The overall cumulative changes under Supplementary Estimates No. 1 amount to **KSh. 22.3 billion** or 0.8 per cent of the original budget as highlighted in the table above. The recurrent cumulative changes under Supplementary Estimates No. 1 reflect a gross increase of **KSh. 52.9 billion** or 5.3 per cent of the original appropriation. The development cumulative changes under Supplementary Estimates No. 1 reflect a gross decrease of **KSh. 30.6 billion** or minus 4.8 per cent of the original appropriation. The details of changes under individual votes and programmes is provided in Annex 1

7. Taking into account that there are cases where the changes are more than 10 per cent in individual programmes, we are requesting for special approval of the expenditures which are beyond this threshold in line with Article 223 (5).

8. **Compliance with Fiscal Responsibility Principles and Financial Objectives;** Section 44 (3) requires that the Supplementary Budget to include a Statement showing how the additional expenditure relates to the fiscal responsibility principles and financial objectives. Our financial objectives have not changed in the supplementary budget 1.

9. *Over the medium term, a minimum of 30 percent of the National Budget shall be allocated to development expenditure.* The National Government's Development Budget allocation is 37.0% of the total ministerial budgets while Recurrent is 63.0% under the FY2017/18 supplementary budget way above the minimum of 30 percent requirement.

10. *The National Government's expenditure on the compensation of employees (including benefits and allowances) for public officers shall not exceed 35 percentage of the national government equitable share of revenue raised nationally.* The share of wages and benefits, with respect to National Government revenues is 33.7 per cent in the FY 2017/18 Supplementary Estimates, which is within the 35 percent threshold proposed in the PFM regulation.

11. *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.* It is the Government's policy to restrict external financing only for development projects, a practice which is in line with this principle. In addition, domestic borrowing is consistently less than the allocation to domestically financed development projects in line with the stated principle.

12. Similarly, a cautious approach is adopted in the issuance of external Government loan guarantees to minimize the level of contingent liabilities. Our debt sustainability indicators show that Kenya's debt is still within sustainable levels.

13. *Fiscal risks shall be managed prudently.* The Government has improved its macroeconomic forecasts and regularly reviews the impact of macroeconomic

projections and its implications for the budget. The Government also takes into account the fiscal risks arising from contingent liabilities, impact of the Public Private Partnership and Financial Sector Stability.

14. *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.* The Government has simplified and modernized the VAT and Tax Appeals Tribunal legislations. A new excise tax act is fully operational and the income tax law is under review. These reforms are intended to lock in predictability and enhance compliance with the tax system.



**HENRY K. ROTICH**  
**CABINET SECRETARY/THE NATIONAL TREASURY**

September 26, 2017

Summary of Gross Expenditure Change-by-Vote & Programmes in Supplementary Estimates No. 1 for FY 2017/18

NOTE, PROGRAMME CODES & TITLE	FY2017/18 PRINTED ESTIMATES			FY2017/18 SUPPLEMENTARY ESTIMATES NO. 1			INCREASE/DECREASE UNDER FY2017/18 SUPPLEMENTARY ESTIMATES NO. 1			Remarks
	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	
	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	% Change
1011 The Presidency	8,702,407,012	1,110,000,000	9,812,407,012	7,866,966,719	893,500,000	8,760,466,719	(835,440,293)	(216,500,000)	(1,051,940,293)	(10.7)
0702000 Cabinet Affairs	2,136,449,651	217,000,000	2,353,449,651	1,730,039,614	645,350,000	2,375,389,614	(406,410,037)	(428,250,000)	(834,660,037)	(3.9)
0703000 Government Advisory Services	1,014,969,780		1,014,969,780	975,772,905		975,772,905	(39,196,875)		(39,196,875)	(3.9)
0704000 State House Affairs	3,352,971,500	321,000,000	3,673,971,500	3,246,554,755	230,350,000	3,476,904,755	(406,416,745)	(90,750,000)	(497,166,745)	(5.4)
0705000 Deputy President Services	2,198,016,081	572,000,000	2,770,016,081	1,934,599,445	18,000,000	1,952,599,445	(835,416,636)	(554,000,000)	(1,389,416,636)	(30.2)
1021 State Dept. for Interior	106,819,293,000	17,616,796,889	124,436,089,889	111,919,293,000	18,082,496,889	130,001,789,889	(13,516,796,889)	(465,700,000)	(14,000,000)	(4.5)
0601000 Police Services	78,588,786,581	11,435,000,000	90,023,786,581	81,035,788,581	9,925,000,000	90,960,788,581	(8,445,000,000)	(1,500,000,000)	(9,945,000,000)	(1.0)
0602000 Planning Policy Coordination & Support Services	21,090,126,501	4,116,500,000	25,206,626,501	23,747,126,501	6,082,000,000	29,829,126,501	(4,620,000,000)	(1,965,700,000)	(6,585,700,000)	(18.2)
0603000 Government Printing Services	770,983,833	150,000,000	920,983,833	770,983,833	150,000,000	920,983,833				
0605000 Population Management Services	6,249,244,085	1,925,296,889	8,174,540,974	6,249,244,085	1,925,296,889	8,174,540,974				
0736000 NGO Regulatory Services	125,150,000		125,150,000	125,150,000		125,150,000				
1023 State Dept. for Correctional Services	21,535,369,313	900,000,000	22,435,369,313	21,535,369,313	900,000,000	22,435,369,313				
0642000 Betting Control, Licensing & Regulation Services	119,933,224		119,933,224	119,933,224		119,933,224				
0604000 Correctional Services	21,014,516,887	854,336,504	21,868,853,391	21,014,516,887	854,336,504	21,868,853,391				
0618000 General Admin., Planning & Support Services	400,819,202	45,663,496	446,482,698	400,819,202	45,663,496	446,482,698				
1032 State Dept. for Devolution	1,107,800,000	3,539,300,000	4,647,100,000	1,007,391,630	3,539,300,000	4,546,691,630	(100,408,370)		(100,408,370)	(2.2)
0712000 Devolution Services	822,962,634	2,519,300,000	3,342,262,634	782,482,645	2,519,300,000	3,301,782,645	(40,480,000)	(30,499,989)	(70,979,989)	(0.9)
0716000 General Admin., Planning & Support Services	284,837,366	1,020,000,000	1,304,837,366	214,938,985	1,020,000,000	1,234,938,985	(69,900,000)		(69,900,000)	(5.4)
1033 State Dept. for Special Programmes	2,153,110,000	4,519,450,000	6,672,560,000	4,338,445,872	4,552,275,000	8,890,720,872	(2,185,335,872)	32,825,000	(2,152,510,872)	(33.2)
0713000 Special Initiatives	1,158,276,929		1,158,276,929	3,379,407,801		3,379,407,801	2,221,130,872		2,221,130,872	191.8
0733000 Accelerated ASAL Development	700,096,095	4,501,350,000	5,201,446,095	734,333,595	4,547,750,000	5,282,083,595	34,637,500	46,400,000	81,037,500	1.6
0743000 General Admin., Planning & Support Services	294,746,976	18,100,000	312,846,976	224,314,476	4,523,000	228,837,476	(70,033,500)	(13,575,000)	(83,608,500)	(26.9)
1034 State Dept. for Planning & Statistics	5,714,450,000	37,478,856,000	43,193,306,000	5,383,995,235	27,977,673,156	33,361,668,391	(9,501,182,844)	(9,501,182,844)	(9,501,182,844)	(22.8)
0706000 Economic Policy & National Planning	1,234,437,055	32,005,082,400	33,239,519,455	1,170,811,029	25,578,817,356	26,749,628,385	(123,655,026)	(6,416,265,044)	(6,539,920,070)	(19.7)
0707000 National Statistical Information Services	2,838,333,287	1,454,800,000	4,293,133,287	2,333,333,287	1,454,800,000	3,788,133,287	(505,000,000)		(505,000,000)	(11.8)
0708000 Monitoring & Evaluation Services	154,476,511	171,973,600	326,450,111	128,163,550	138,180,800	266,344,350	(160,105,761)	(43,792,800)	(203,898,561)	(21.5)
0709000 General Admin., Planning & Support Services	525,571,973		525,571,973	349,705,548		349,705,548	(175,866,425)		(175,866,425)	(33.5)
1035000 Integrated Regional Development	1,466,631,164	3,847,000,000	5,313,631,164	1,462,011,831	815,875,000	2,277,886,831	(4,035,749,333)	(3,031,125,000)	(7,066,874,333)	(57.1)
1041 Ministry of Defence	103,574,000,000	45,000,000	103,619,000,000	103,761,384,819	45,000,000	103,806,384,819	1,686,984,819		1,686,984,819	1.6
0301000 Defence	102,141,000,000	45,000,000	102,186,000,000	103,941,000,000	45,000,000	103,986,000,000	1,800,000,000		1,800,000,000	1.8
0302000 Civil Aid	200,000,000		200,000,000	200,000,000		200,000,000				
0303000 General Admin., Planning & Support Services	1,233,400,000		1,233,400,000	1,120,384,819		1,120,384,819	(113,015,181)		(113,015,181)	(9.2)
1053 Ministry of Foreign Affairs	17,746,000,000	2,000,000,000	19,746,000,000	14,570,071,499	247,499,999	14,817,571,498	(3,175,928,501)	(1,752,500,000)	(4,928,428,501)	(25.0)
0714000 General Admin., Planning & Support Services	3,191,491,885	310,000,000	3,501,491,885	2,778,598,372	75,000,000	2,853,598,372	(622,893,513)	(235,000,000)	(857,893,513)	(20.6)
0715000 Foreign Relations & Diplomacy	14,265,108,188	1,690,000,000	15,955,108,188	11,693,435,950	172,499,999	11,865,935,949	(2,571,672,238)	(1,517,500,000)	(4,089,172,238)	(25.6)
0743000 Economic & Commercial Diplomacy	141,913,000		141,913,000	43,635,750		43,635,750	(98,277,250)		(98,277,250)	(69.3)
0744000 Foreign Policy Research, Capacity Dev. & Technical Cooperation	147,486,927		147,486,927	128,401,427		128,401,427	(18,085,500)		(18,085,500)	(12.3)
1063 State Dept. for Basic Education	59,849,000,000	6,406,730,000	66,255,730,000	83,085,411,431	7,156,718,600	90,242,130,031	23,386,411,431	749,988,600	23,886,400,031	36.0
0501000 Primary Education	16,839,233,784	4,600,563,500	21,439,797,284	16,782,676,771	4,471,955,600	21,254,632,371	(186,120,913)	(128,607,900)	(314,728,813)	(0.9)
0502000 Secondary Education	34,216,459,318	1,865,616,500	36,082,075,818	57,795,711,118	2,551,375,500	60,351,086,618	24,168,910,800	1,188,759,000	24,777,010,800	69.6
0503000 Quality Assurance & Standards	4,152,342,784	302,000,000	4,454,342,784	4,142,484,737	83,000,000	4,225,484,737	(9,858,047)	(219,000,000)	(228,858,047)	(5.1)
0504000 P. B General Admin., Planning & Support Services	4,740,968,114	141,550,000	4,882,518,114	4,360,538,785	50,387,500	4,410,926,285	(471,591,829)	(91,162,500)	(562,754,329)	(9.7)

Summary of Gross Expenditure Changes by Vote & Programmes in Supplementary Estimates No. 1 for FY 2017/18

VOTE, PROGRAMME CODES & TITLE	FY2017/18 PRINTED ESTIMATES			FY2017/18 SUPPLEMENTARY ESTIMATES NO. 1			INCREASE/DECREASE UNDER FY2017/18 SUPPLEMENTARY ESTIMATES NO. 1			% Change	Remarks
	GROSS CURRENT KSH	GROSS CAPITAL KSH	GROSS TOTAL KSH	GROSS CURRENT KSH	GROSS CAPITAL KSH	GROSS TOTAL KSH	GROSS CURRENT KSH	GROSS CAPITAL KSH	GROSS TOTAL KSH		
1064 State Dept. for Vocational & Technical Training	2,640,200,000	5,646,000,000	8,286,200,000	2,595,956,993	14,002,901,000	16,598,857,993	(105,143,007)	8,356,901,000	8,251,757,993	99.6	
0505000 Technical Vocational Education & Training	2,373,125,000	3,621,000,000	5,994,125,000	2,333,479,487	11,873,901,000	14,207,380,487	(39,645,513)	8,252,901,000	8,213,255,487	137.0	add: one approved line item account of honor projects
0507000 Youth Training & Development	62,187,500	2,025,000,000	2,087,187,500	50,563,498	2,139,000,000	2,179,563,498	(1,624,052)	104,000,000	92,379,948	2.4	Reduction is as a result of budget reduction
0508000 General Admin. Planning & Support Services	205,187,500	-	205,187,500	151,314,058	-	151,314,058	(53,873,442)	-	(53,873,442)	(26.3)	Reduction is as a result of budget reduction
1065 State Dept. for University Education	85,721,517,529	12,668,100,000	98,389,617,529	90,755,304,484	5,433,843,998	96,191,154,282	5,033,786,755	17,232,250,002	12,198,463,247	(12.2)	
0504000 University Education	81,970,390,214	12,062,100,000	94,032,490,214	87,148,005,580	5,284,349,998	92,432,355,578	92,432,355,578	(6,777,750,002)	(1,600,134,686)	(1.7)	Reduction is as a result of budget
0506000 Research, Science, Technology & Innovation	3,099,270,753	606,000,000	3,705,270,753	3,064,418,682	151,500,000	3,215,918,682	(34,852,071)	(454,500,000)	(489,352,071)	(13.2)	Reduction is as a result of budget
0508000 General Admin. Planning & Support Services	651,856,562	-	651,856,562	542,880,652	-	542,880,652	(108,975,910)	-	(108,975,910)	(16.7)	Reduction is as a result of budget
1071 The National Treasury	77,442,300,000	43,908,042,616	121,350,342,616	81,434,454,275	46,749,013,082	128,183,467,357	3,992,154,275	2,840,970,466	6,833,124,741	5.6	
0717000 General Admin. Planning & Support Services	71,490,609,280	5,068,532,944	76,559,142,224	76,202,471,629	6,775,595,102	82,978,066,731	4,711,863,349	1,707,262,158	6,419,124,507	8.4	
0718000 Public Financial Management	4,456,690,093	37,433,105,872	41,889,795,965	3,878,662,007	38,560,214,180	42,438,876,187	(42,458,976,187)	1,147,208,308	589,180,122	1.4	
0719000 Economic & Financial Policy Formulation & Management	1,076,617,075	1,351,603,800	2,428,220,875	952,775,318	1,338,103,800	2,290,879,118	(129,841,757)	(13,500,000)	(143,341,757)	(5.7)	
0720000 Market Competition	340,000,000	55,000,000	395,000,000	340,000,000	55,000,000	395,000,000	-	-	-	0.0	Reduction is as a result of budget
0740000 Government Clearing Services	78,383,592	30,978,663,319	31,762,046,911	60,545,321	30,022,434,054	30,567,379,375	(1,178,677,536)	(956,232,269)	(1,046,876,270)	(1.7)	
1081 Ministry of Health	30,721,820,252	7,307,824,415	38,029,644,667	30,631,116,247	1,586,381,257	32,217,507,504	60,653,607,201	(190,644,005)	(51,640,385)	(1.1)	
0401000 Preventive, Promotive & RMNCAH	1,640,021,642	9,946,853,400	11,586,875,042	1,587,951,323	9,847,383,400	11,435,334,723	25,705,315,228	(99,500,000)	(1,851,017,250)	(0.7)	
0402000 National Referral & Specialized Services	15,943,469,578	668,000,000	16,611,469,578	15,979,163,179	473,000,000	16,452,163,179	5,970,163,179	(195,000,000)	(195,000,000)	(18.2)	
0403000 Health Research & Development	5,997,163,179	668,000,000	6,665,163,179	5,951,965,780	2,014,905,565	7,966,871,345	55,501,635	(729,232,269)	(673,730,634)	(7.8)	
0404000 National Referral & Specialized Services	8,840,601,695	8,840,601,695	17,681,203,390	8,840,601,695	8,840,601,695	17,681,203,390	-	-	-	0.0	
0405000 Health Policy, Planning & Support Services	1,744,701,728	10,311,897,974	12,056,599,702	1,235,713,723	10,424,337,974	11,660,051,707	(8,897,951)	11,250,000	103,512,025	0.9	
0406000 General Admin. Planning & Support Services	52,658,000,000	134,987,591,571	187,645,591,571	53,820,632,071	129,987,951,571	183,808,583,642	1,162,632,071	(5,000,000,000)	(3,837,367,929)	(2.0)	
1091 State Dept. of Infrastructure	6,050,700,000	96,759,432,000	102,820,132,000	6,327,131,343	88,969,432,000	95,296,563,343	2,764,431,343	(7,800,000,000)	(7,523,568,657)	(7.3)	increase due to re-estimate
0202000 Road Transport	52,658,000,000	134,987,591,571	187,645,591,571	53,820,632,071	129,987,951,571	183,808,583,642	1,162,632,071	(5,000,000,000)	(3,837,367,929)	(2.0)	
1092 State Dept. of Transport	6,050,700,000	96,759,432,000	102,820,132,000	6,327,131,343	88,969,432,000	95,296,563,343	2,764,431,343	(7,800,000,000)	(7,523,568,657)	(7.3)	
0203000 General Admin. Planning & Support Services	401,321,238	782,000,000	1,183,321,238	689,456,875	788,000,000	1,477,456,875	288,025,637	1,000,000	289,025,637	24.4	
0203000 Rail Transport	148,310,000	75,581,000,000	75,729,310,000	248,310,000	75,281,000,000	75,529,310,000	75,529,310,000	(300,000,000)	(300,000,000)	(0.4)	Reduction is as a result of budget
0204000 Marine Transport	387,034,881	14,000,000,000	14,387,034,881	364,600,324	6,800,000,000	7,164,600,324	7,164,600,324	(7,500,000,000)	(7,500,000,000)	(51.2)	Reduction is as a result of budget
0205000 Air Transport	4,587,848,833	5,803,432,000	10,391,280,833	4,580,076,187	5,801,432,000	10,381,508,187	10,381,508,187	(7,772,636)	(8,772,636)	(10.1)	Reduction is as a result of budget
0215000000 Road Safety	446,185,058	300,000,000	746,185,058	444,797,957	300,000,000	744,797,957	(1,387,101)	-	(1,387,101)	(0.2)	
1093 State Dept. for Maritime Affairs	275,030,000	-	275,030,000	218,589,618	-	218,589,618	(56,440,382)	-	(56,440,382)	(20.5)	Reduction is as a result of budget
0219000 Shipping & Maritime Affairs	275,030,000	-	275,030,000	218,589,618	-	218,589,618	(56,440,382)	-	(56,440,382)	(20.5)	Reduction is as a result of budget
1094 State Dept. for Housing & Urban Development	1,275,700,000	14,272,000,000	15,547,700,000	1,608,768,601	13,237,065,000	14,845,833,601	(1,116,931,399)	(1,034,935,000)	(1,151,866,399)	(7.2)	
0102000 Housing Development & Human Settlement	458,603,879	5,959,000,000	6,417,603,879	432,434,189	5,725,000,000	6,157,434,189	(26,169,690)	(234,000,000)	(260,169,690)	(4.1)	
0103000 Urban & Metropolitan Development	272,704,396	8,188,000,000	8,460,704,396	224,971,551	7,779,565,000	7,996,536,551	(467,226,845)	(703,435,000)	(751,161,845)	(8.9)	
0106000 General Admin. Planning & Support Services	267,477,103	-	267,477,103	238,110,995	-	238,110,995	(29,366,108)	-	(29,366,108)	(11.0)	Reduction is as a result of budget
0113000 Regulation & Development of the Construction Industry	726,914,622	130,000,000	856,914,622	713,239,966	33,500,000	746,739,966	(13,674,656)	(197,500,000)	(111,178,656)	(13.0)	Reduction is as a result of budget
1095 State Dept. for Public Works	846,050,000	2,039,560,000	2,885,610,000	789,575,117	544,022,500	1,333,597,617	(506,474,883)	(1,632,067,500)	(1,688,542,383)	(55.9)	
0103000 Government Buildings	370,688,632	2,039,560,000	2,410,258,632	339,230,686	509,990,000	849,120,686	(31,467,946)	(1,529,570,000)	(1,561,037,946)	(64.8)	Reduction is as a result of budget
0104000 Coastal Infrastructure & Pedestrian Access	83,204,021	136,530,000	219,734,021	79,889,445	34,131,500	114,020,945	(131,713,076)	(103,397,500)	(105,712,376)	(48.1)	Reduction is as a result of budget
0105000 General Admin. Planning & Support Services	392,147,347	-	392,147,347	370,455,286	-	370,455,286	(21,692,061)	-	(21,692,061)	(5.5)	
1103 State Dept. for Water Services	4,017,160,000	29,777,370,000	33,794,530,000	4,404,068,971	32,252,516,698	36,656,585,669	386,908,971	2,475,146,698	2,862,055,669	8.5	
1001000 General Admin. Planning & Support Services	646,741,158	151,000,000	797,741,158	593,451,456	151,000,000	744,451,456	(53,289,702)	-	(53,289,702)	(6.7)	Adjustment for 58 approved projects brought forward expenditure
1004000 Water Resources Management	1,294,534,306	4,687,600,000	5,982,134,306	1,564,558,938	6,187,600,000	7,752,158,938	270,024,622	1,500,000,000	1,770,024,622	29.6	
1017000 Water & Sewerage Infrastructure Development	2,075,884,535	24,958,770,000	27,034,654,535	2,268,058,587	25,913,916,698	28,181,975,285	170,174,051	973,146,698	1,143,320,749	4.2	

Summary of Gross Expenditure Changes by Vote & Programmes in Supplementary Estimates No. 1 for FY 2017/18

VOTE PROGRAMME CODES & TITLE	FY 2017/18 PRINTED ESTIMATES			FY 2017/18 SUPPLEMENTARY ESTIMATES NO. 1			INCREASE/DECREASE UNDER FY 2017/18 SUPPLEMENTARY ESTIMATES NO. 1			% Change	Remarks
	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL		
1104 State Dept. for Irrigation	955,340,000	12,258,300,000	13,213,600,000	901,432,540	13,458,300,000	13,359,732,540	(53,876,460)	200,000,000	146,123,540	1.1	
1014000 Water Storage & Flood Control	945,240,000	6,428,300,000	7,373,540,000	896,163,609	6,628,300,000	7,524,463,609	(49,076,479)	200,000,000	150,923,521	2.0	
1016000 General Admin. Planning & Support Services	10,059,912	5,830,000,000	5,830,000,000	5,259,931	5,830,000,000	5,830,000,000			(4,799,981)	(47.7)	Reduction is as a result of budget
1105 State Dept. for Environment	2,838,300,000	3,639,000,000	6,467,300,000	2,743,441,011	2,165,625,000	4,909,066,011	(84,858,989)	(1,463,375,000)	(1,558,233,989)	(24.1)	
1007000 Environment Management & Protection	1,355,497,179	3,584,197,179	4,939,694,358	1,334,707,697	1,890,590,000	3,225,297,697	(40,789,482)	(658,150,000)	(658,239,482)	(17.0)	Reduction is as a result of budget
1010000 General Admin. Planning & Support Services	369,552,826	369,552,826	369,552,826	330,536,643		330,536,643	(39,016,183)		(39,016,183)	(10.6)	Reduction is as a result of budget
1012000 Meteorological Services	1,113,249,995	1,100,300,000	2,213,549,995	1,078,136,671	2,75,075,000	1,353,211,671	(55,053,324)	(875,235,000)	(860,278,324)	(38.9)	Reduction is as a result of budget
1106 State Dept. for Natural Resources	13,513,000,000	3,877,320,990	17,390,320,990	12,892,449,917	3,211,070,990	16,103,520,907	(602,500,083)	(663,250,083)	(1,265,750,166)	(7.4)	
1003000 Natural Resources Management & Protection	13,513,000,000	3,877,320,990	17,390,320,990	12,892,449,917	3,211,070,990	16,103,520,907	(602,500,083)	(663,250,083)	(1,265,750,166)	(7.4)	Reduction is as a result of budget
1112 Ministry of Ex. & Physical Planning	2,464,000,000	3,770,000,000	6,234,000,000	2,312,568,601	3,563,375,000	5,875,943,601	(151,431,399)	(206,625,000)	(358,056,399)	(5.7)	
0101000 Land Policy & Planning	2,464,000,000	3,770,000,000	6,234,000,000	2,312,568,601	3,563,375,000	5,875,943,601	(151,431,399)	(206,625,000)	(358,056,399)	(5.7)	
1122 State Dept. for Information Communications & Technology & Innovation	1,276,290,000	19,247,000,000	20,523,290,000	985,318,078	13,447,478,834	14,432,796,912	(290,971,922)	(5,799,521,166)	(6,090,493,088)	(29.7)	
0207000 General Admin. Planning & Support Services	287,359,425		287,359,425	214,359,507		214,359,507	(72,999,918)		(72,999,918)	(25.4)	Reduction is as a result of budget
0210000 ICT Infrastructure Development	370,099,795	18,697,099,795	19,067,099,795	217,079,529	12,590,750,000	12,807,829,529	(153,030,466)	(6,106,250,000)	(6,259,270,566)	(32.8)	Reduction is as a result of budget
0217000 E-Government Services	618,830,780	550,000,000	1,168,830,780	559,879,042	856,728,834	1,416,607,876	(64,951,738)	306,728,834	241,777,096	20.7	increase is due to transfer of ksh 324million from the National
1123 State Dept. for Broadcasting & Telecommunications	2,095,700,000	764,000,000	2,859,700,000	1,957,173,235	191,000,000	2,148,173,235	(138,526,765)	(573,000,000)	(711,526,765)	(24.9)	
0207000 General Admin. Planning & Support Services	311,536,279		311,536,279	233,770,111		233,770,111	(77,766,168)		(77,766,168)	(25.0)	Reduction is as a result of budget
0208000 Information & Communication Services	1,576,713,721	543,000,000	2,119,713,721	1,515,953,124	135,750,000	1,651,703,124	(60,760,597)	(407,250,000)	(468,010,597)	(22.1)	Reduction is as a result of budget
0209000 Mass Media Skills Development	207,450,000	21,000,000	228,450,000	207,450,000	55,250,000	262,700,000		(165,750,000)	(165,750,000)	(38.7)	Reduction is as a result of budget
1132 State Dept. for Sports Development	2,468,475,024	560,000,001	3,028,475,025	3,748,333,817	2,950,000,000	6,698,333,817	1,279,858,793	3,289,999,999	3,669,858,792	121.2	Additional Expenditure to cater
0901000 Sports	2,468,475,024	560,000,001	3,028,475,025	3,748,333,817	2,950,000,000	6,698,333,817	1,279,858,793	3,289,999,999	3,669,858,792	121.2	Additional Expenditure to cater
1133 State Dept. for Arts & Culture	2,938,434,896	1,046,978,010	3,985,402,906	2,865,775,296	641,250,000	3,507,025,296	(477,649,600)	(405,728,010)	(478,377,610)	(12.0)	
0902000 Culture	2,938,434,896	1,046,978,010	3,985,402,906	2,865,775,296	641,250,000	3,507,025,296	(477,649,600)	(405,728,010)	(478,377,610)	(12.0)	Reduction is as a result of budget
0903000 The Arts	1,357,606,608	421,978,010	1,779,584,618	1,356,613,161	95,000,000	1,451,613,161	(30,983,447)	(326,978,010)	(347,971,457)	(19.6)	Reduction is as a result of budget
0904000 Library Services	707,082,491	95,000,000	802,082,491	692,010,890	23,750,000	715,760,890	(15,071,601)	(71,250,000)	(86,321,601)	(10.8)	Reduction is as a result of budget
0905000 General Admin. Planning & Support Services	171,777,790		171,777,790	138,386,676		138,386,676	(33,391,114)	(7,500,000)	(40,891,114)	(19.4)	Reduction is as a result of budget
1152 State Dept. for Energy	2,051,500,000	75,166,704,310	77,218,204,310	2,052,500,000	82,548,497,961	84,600,997,961		7,381,793,651	7,381,793,651	9.6	
0211000 General Admin. Planning & Support Services	354,889,337	327,000,000	681,889,337	354,889,337	327,000,000	681,889,337		(2,072,000,000)	(2,072,000,000)	(11.9)	Reduction is as a result of budget
0212000 Power Generation	786,987,274	16,632,499,652	17,419,486,926	786,987,274	14,560,498,652	15,347,486,926		3,795,103,651	3,795,103,651	6.6	
0214000 Alternative Energy Technologies	790,303,296	57,042,204,658	57,832,507,954	790,303,296	60,837,309,309	61,627,611,605		5,698,690,000	5,698,690,000	440.3	Provision for Lake Turkana wind
1163 State Dept. for Petroleum	242,010,000	1,185,000,000	1,427,010,000	195,232,407	3,576,875,000	3,772,107,407	(46,777,593)	(1,561,625,000)	(1,608,402,593)	(29.9)	Reduction is as a result of budget
0215000 Exploration & Distribution of Oil & Gas	242,010,000	1,185,000,000	1,427,010,000	195,232,407	3,576,875,000	3,772,107,407	(46,777,593)	(1,561,625,000)	(1,608,402,593)	(29.9)	Reduction is as a result of budget
1164 State Dept. for Agriculture	6,286,600,000	10,601,800,000	16,888,400,000	10,416,298,340	15,069,094,148	26,485,392,488	4,127,698,340	5,467,294,148	9,594,992,488	56.8	
0207000 General Admin. Planning & Support Services	3,897,732,195	593,000,000	4,490,732,195	4,462,865,676	460,350,000	4,923,215,676	1,065,158,481	(133,750,000)	932,405,481	23.4	provision for drought intervention
0208000 Crop Development & Management	2,716,080,604	8,906,272,274	11,622,352,878	5,789,665,191	4,511,577,422	10,301,242,613	3,075,585,587	5,615,305,148	8,688,899,735	74.8	provision for drought intervention
0209000 Agricultural Business & Information Management	174,787,201	1,103,527,726	1,278,314,927	163,747,473	1,087,466,726	1,251,214,199	(11,039,728)	(15,261,000)	(26,300,728)	(2.1)	
1162 State Dept. for Livestock	5,051,412,500	5,498,980,000	10,550,392,500	7,114,150,771	3,693,332,750	10,807,483,521	2,062,738,271	(1,805,647,250)	257,091,021	2.4	
0212000 Livestock Resources Management & Development	5,051,412,500	5,498,980,000	10,550,392,500	7,114,150,771	3,693,332,750	10,807,483,521	2,062,738,271	(1,805,647,250)	257,091,021	2.4	
1164 State Dept. for Fisheries & the Blue Economy	2,056,300,000	914,000,000	2,970,300,000	1,844,465,848	470,920,000	2,315,385,848	(211,834,152)	(493,080,000)	(704,914,152)	(23.7)	
0213000 Fisheries Development & Management	1,580,117,170	861,000,000	2,441,117,170	1,549,912,465	407,670,000	2,057,582,465	(30,304,705)	(453,330,000)	(483,634,705)	(19.8)	Reduction is as a result of budget
0214000 General Admin. Planning & Support Services	184,028,304		184,028,304	132,687,033		132,687,033	(51,341,271)		(51,341,271)	(27.9)	Reduction is as a result of budget
0218000 Development & Coordination of the Blue Economy	292,053,526	53,000,000	345,053,526	161,866,350	13,250,000	175,116,350	(130,187,176)	(89,750,000)	(169,937,176)	(49.2)	rationalization
1177 State Dept. for Investment & Industry	2,841,400,000	5,381,062,000	8,222,462,000	2,189,243,808	2,693,930,120	4,883,173,928	(638,156,192)	(2,687,131,880)	(2,839,288,072)	(36.8)	
0301000 General Admin. Planning & Support Services	491,312,974	180,000,000	671,312,974	386,652,659	180,000,000	566,652,659	(104,660,315)		(104,660,315)	(15.6)	Reduction is as a result of budget
0302000 Industrial Development & Investments	897,279,026	3,199,000,000	4,096,279,026	849,788,149	1,597,493,120	2,447,281,269	(47,490,877)	(1,661,506,880)	(1,709,027,577)	(41.1)	Reduction is as a result of budget
0303000 Standards & Business Incubation	952,808,000	1,942,062,000	2,894,870,000	952,808,000	916,437,000	1,869,245,000		(1,025,625,000)	(1,025,625,000)	(35.4)	Reduction is as a result of budget

Summary of Gross Expenditure Changes by Vote & Programmes in Supplementary Estimates No. 1 for FY 2017/18

VOTE, PROGRAMME CODES & TITLE	FY2017/18 PRINTED ESTIMATES			FY2017/18 SUPPLEMENTARY ESTIMATES NO. 1			INCREASE/DECREASE UNDER FY2017/18 SUPPLEMENTARY ESTIMATES NO. 1			% Change	Remarks
	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL		
1173 State Dept. for Cooperatives	446,000,000	490,000,000	936,000,000	419,287,448	385,000,000	804,287,448	(26,712,552)	(105,000,000)	(131,712,552)	(14.1)	Reduction in cap & result of budget
030000 Cooperative Development & Management	446,000,000	490,000,000	936,000,000	419,287,448	385,000,000	804,287,448	(26,712,552)	(105,000,000)	(131,712,552)	(14.1)	Reduction in cap & result of budget
1174 State Dept. for Trade	2,414,400,000	327,500,000	2,741,900,000	2,164,310,993	71,250,000	2,235,560,993	(250,089,007)	(256,250,000)	(506,339,007)	(18.5)	Reduction in cap & result of budget
030700 Trade Development & Promotion	2,414,400,000	327,500,000	2,741,900,000	2,164,310,993	71,250,000	2,235,560,993	(250,089,007)	(256,250,000)	(506,339,007)	(18.5)	Reduction in cap & result of budget
1183 State Dept. for East African Integration	1,551,000,000	65,000,000	1,616,000,000	1,356,495,996	65,000,000	1,421,495,996	(194,504,004)	(194,504,004)	(389,008,008)	(24.0)	Reduction in cap & result of budget
030500 East African Affairs & Regional Integration	1,551,000,000	65,000,000	1,616,000,000	1,356,495,996	65,000,000	1,421,495,996	(194,504,004)	(194,504,004)	(389,008,008)	(24.0)	Reduction in cap & result of budget
1184 State Dept. for Labour	2,029,900,000	1,044,100,000	3,074,000,000	1,792,933,312	636,024,999	2,428,958,311	(256,966,689)	(140,075,001)	(407,041,690)	(13.2)	Reduction in cap & result of budget
091000 General Admin. Planning & Support Services	561,483,742	1,044,100,000	1,605,583,742	478,154,933	50,250,000	528,404,933	(83,328,809)	(150,750,000)	(234,078,809)	(14.8)	Reduction in cap & result of budget
090600 Promotion of the Best Labour Practice	561,483,742	1,044,100,000	1,605,583,742	478,154,933	50,250,000	528,404,933	(83,328,809)	(150,750,000)	(234,078,809)	(14.8)	Reduction in cap & result of budget
090700 Manpower Development, Employment & Productivity Management	561,483,742	1,044,100,000	1,605,583,742	478,154,933	50,250,000	528,404,933	(83,328,809)	(150,750,000)	(234,078,809)	(14.8)	Reduction in cap & result of budget
1185 State Dept. for Social Protection	9,447,300,000	14,959,750,000	24,407,050,000	15,218,012,572	14,663,995,283	29,882,007,855	(5,770,712,572)	(29,794,717)	(5,476,917,855)	(22.4)	Reduction in cap & result of budget
090800 Social Development & Children Services	9,447,300,000	14,959,750,000	24,407,050,000	15,218,012,572	14,663,995,283	29,882,007,855	(5,770,712,572)	(29,794,717)	(5,476,917,855)	(22.4)	Reduction in cap & result of budget
090900 National Social Safety Net	5,866,375,070	13,934,350,000	19,790,725,070	12,056,421,974	13,767,280,285	25,823,662,207	6,190,046,884	(157,119,717)	6,033,927,187	30.5	Reduction in cap & result of budget
091000 General Admin. Planning & Support Services	233,355,039	7,000,000	240,355,039	151,332,199	1,750,000	153,082,199	(92,322,840)	(5,250,000)	(97,572,840)	(38.9)	Reduction in cap & result of budget
1191 Ministry of Mining	1,464,464,217	1,256,621,429	2,721,085,646	1,287,594,267	1,650,871,429	2,938,415,696	(1,766,669,950)	394,500,000	217,630,050	8.0	Reduction in cap & result of budget
1007000 General Admin. Planning & Support Services	924,491,089	60,000,000	984,491,089	790,650,898	15,000,000	805,650,898	(333,800,191)	(45,000,000)	(378,800,191)	(38.2)	Reduction in cap & result of budget
1008000 Resources Surveys & Remote Sensing	354,944,927	383,521,429	738,466,356	320,331,150	1,545,971,429	1,871,902,579	(268,138,477)	710,250,000	442,111,523	57.3	Reduction in cap & result of budget
1009000 Mineral Resources Management	354,944,927	383,521,429	738,466,356	320,331,150	1,545,971,429	1,871,902,579	(268,138,477)	710,250,000	442,111,523	57.3	Reduction in cap & result of budget
1201 Ministry of Tourism	2,856,900,000	3,921,000,000	6,777,900,000	2,777,458,614	980,250,000	3,757,708,614	(79,441,386)	(2,940,750,000)	(3,020,191,386)	(44.6)	Reduction in cap & result of budget
0306000 Tourism Development & Promotion	2,856,900,000	3,921,000,000	6,777,900,000	2,777,458,614	980,250,000	3,757,708,614	(79,441,386)	(2,940,750,000)	(3,020,191,386)	(44.6)	Reduction in cap & result of budget
1211 State Dept. for Public Service & Youth Affairs	13,516,650,000	12,990,000,000	26,506,650,000	14,455,917,402	11,891,899,727	26,347,817,129	(939,467,402)	(1,098,100,273)	(1,558,837,675)	(10.6)	Reduction in cap & result of budget
0710000 Public Service Transformation	1,862,244,489	2,295,484,957	4,157,729,446	1,586,947,286	1,781,211,684	3,368,058,970	(275,997,203)	(514,273,273)	(789,670,476)	(19.0)	Reduction in cap & result of budget
0709000 General Admin. Planning & Support Services	4,169,385,345	10,694,515,043	14,863,899,388	5,551,585,773	10,110,688,043	15,662,273,816	(1,382,190,428)	(4,753,211,345)	(6,135,401,773)	(33.2)	Reduction in cap & result of budget
0711000 Youth Employment	7,485,010,166	3,430,000,000	10,915,010,166	7,311,484,345	10,110,688,043	17,422,172,388	(1,672,528,823)	(583,837,000)	(2,256,365,823)	(20.6)	Reduction in cap & result of budget
1212 State Dept. for Gender	1,612,700,000	5,042,700,000	6,655,400,000	4,726,813,340	2,600,000,000	7,326,813,340	(928,586,660)	(2,422,200,000)	(1,493,686,660)	(22.5)	Reduction in cap & result of budget
0911000 Community Development	470,000,000	2,130,000,000	2,600,000,000	753,026,181	1,057,750,000	1,810,776,181	(83,668,370)	(242,250,000)	(325,918,370)	(12.5)	Reduction in cap & result of budget
0912000 Gender Development	816,895,501	1,300,000,000	2,116,895,501	201,192,240	(94,612,259)	106,579,981	(94,612,259)	(94,612,259)	(189,184,518)	(8.8)	Reduction in cap & result of budget
0913000 General Admin. Planning & Support Services	295,804,499	1,445,928,571	1,741,733,070	201,192,240	4,226,813,340	4,428,005,580	(304,375,231)	(1,102,750,000)	(1,407,125,231)	(22.9)	Reduction in cap & result of budget
1252 State Law Office & Dept. of Justice	4,688,010,000	14,000,000	4,702,010,000	4,383,928,571	343,118,571	4,727,047,142	(24,088,571)	(1,500,000)	(25,588,571)	(7.5)	Reduction in cap & result of budget
0606000 Legal Services	4,688,010,000	14,000,000	4,702,010,000	4,383,928,571	343,118,571	4,727,047,142	(24,088,571)	(1,500,000)	(25,588,571)	(7.5)	Reduction in cap & result of budget
0607000 Governance, Legal Training & Constitutional Affairs	1,771,778,881	1,360,000,000	3,131,778,881	1,747,977,029	315,000,000	2,062,977,029	(23,801,852)	(1,045,000,000)	(1,268,801,852)	(39.2)	Reduction in cap & result of budget
0609000 P. 4 General Admin. Planning & Support Services	815,210,621	71,928,571	887,139,192	681,994,902	24,678,571	706,673,473	(133,215,719)	(47,250,000)	(180,465,719)	(20.9)	Reduction in cap & result of budget
1261 The Judiciary	13,432,535,272	4,128,900,000	17,561,435,272	12,361,768,912	3,248,975,000	15,610,743,912	(1,070,766,360)	(879,935,000)	(1,950,691,360)	(11.1)	Reduction in cap & result of budget
0610000 Dispensation of Justice	13,432,535,272	4,128,900,000	17,561,435,272	12,361,768,912	3,248,975,000	15,610,743,912	(1,070,766,360)	(879,935,000)	(1,950,691,360)	(11.1)	Reduction in cap & result of budget
1271 Ethics & Anti-Corruption Commission	2,768,540,000	1,268,000,000	4,036,540,000	3,068,540,000	1,268,000,000	4,336,540,000	(300,000,000)	300,000,000	(0)	7.4	Reduction in cap & result of budget
0611000 Ethics & Anti-Corruption	2,768,540,000	1,268,000,000	4,036,540,000	3,068,540,000	1,268,000,000	4,336,540,000	(300,000,000)	300,000,000	(0)	7.4	Reduction in cap & result of budget
1281 National Intelligence Service	26,604,000,000	26,604,000,000	53,208,000,000	29,794,000,000	29,794,000,000	59,588,000,000	(3,810,000,000)	(3,810,000,000)	(7,620,000,000)	(14.3)	Reduction in cap & result of budget
0304000 National Security Intelligence	26,604,000,000	26,604,000,000	53,208,000,000	29,794,000,000	29,794,000,000	59,588,000,000	(3,810,000,000)	(3,810,000,000)	(7,620,000,000)	(14.3)	Reduction in cap & result of budget
1291 Office of the Director of Public Prosecutions	2,250,080,000	82,550,000	2,332,630,000	1,944,442,462	2,550,000	1,946,992,462	(305,637,538)	(80,000,000)	(385,637,538)	(16.5)	Reduction in cap & result of budget
0612000 Public Prosecution Services	2,250,080,000	82,550,000	2,332,630,000	1,944,442,462	2,550,000	1,946,992,462	(305,637,538)	(80,000,000)	(385,637,538)	(16.5)	Reduction in cap & result of budget
1311 Office of the Registrar of Political Parties	877,750,000	877,750,000	1,755,500,000	798,527,310	798,527,310	1,597,054,620	(157,445,690)	(157,445,690)	(314,891,380)	(17.9)	Reduction in cap & result of budget
0614000 Registration Regulation & Funding of Political Parties	877,750,000	877,750,000	1,755,500,000	798,527,310	798,527,310	1,597,054,620	(157,445,690)	(157,445,690)	(314,891,380)	(17.9)	Reduction in cap & result of budget
1321 Witness Protection Agency	433,392,990	433,392,990	866,785,980	311,380,483	311,380,483	622,760,966	(244,024,994)	(244,024,994)	(488,049,988)	(56.3)	Reduction in cap & result of budget
0615000 Witness Protection	433,392,990	433,392,990	866,785,980	311,380,483	311,380,483	622,760,966	(244,024,994)	(244,024,994)	(488,049,988)	(56.3)	Reduction in cap & result of budget
2011 Kenya National Commission on Human Rights	450,410,000	450,410,000	900,820,000	389,766,300	389,766,300	779,532,600	(121,287,400)	(121,287,400)	(242,574,800)	(26.9)	Reduction in cap & result of budget
0616000 Protection & Promotion of Human Rights	450,410,000	450,410,000	900,820,000	389,766,300	389,766,300	779,532,600	(121,287,400)	(121,287,400)	(242,574,800)	(26.9)	Reduction in cap & result of budget



Summary of Gross Expenditure Changes by Vote & Programmes in Supplementary Estimates No. 1 for FY 2017/18

VOTE, PROGRAMME CODES & TITLE	FY 2017/18 PRINTED ESTIMATES			FY 2017/18 SUPPLEMENTARY ESTIMATES NO. 1			INCREASE/DECREASE UNDER FY 2017/18 SUPPLEMENTARY ESTIMATES NO. 1			% Change	Remarks
	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL		
	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh		
2021 National L&C Commission	1,452,000,000	300,000,000	1,752,000,000	1,093,767,950	-	1,093,767,950	(358,232,450)	(300,000,000)	(658,232,450)	(37.6)	Reduction is as a result of budget
0110000 LR Admin & Management	382,482,220	-	382,482,220	202,117,228	-	202,117,228	(180,364,992)	-	(180,364,992)	(47.2)	Reduction is as a result of budget
0110000 General Admin, Planning & Support Services	891,565,780	-	891,565,780	820,095,345	-	820,095,345	(71,470,435)	-	(71,470,435)	(8.0)	Reduction is as a result of budget
0110000 LR Disputes & Conflict Resolution	126,171,000	-	126,171,000	52,097,456	-	52,097,456	(74,073,544)	-	(74,073,544)	(58.7)	Reduction is as a result of budget
0110000 National Administration Management System	51,781,000	800,000,000	851,781,000	19,457,521	-	19,457,521	(32,323,479)	(300,000,000)	(332,323,479)	(94.5)	Reduction is as a result of budget
2031 Independent Electoral & Boundaries Commission	20,860,477,459	757,210,000	21,617,687,459	30,860,477,459	712,210,000	31,572,687,459	10,000,000,000	(45,000,000)	9,955,000,000	46.1	Presidential re-run expenditure
0210000 Management of Electoral Processes	20,860,477,459	757,210,000	21,617,687,459	30,860,477,459	712,210,000	31,572,687,459	10,000,000,000	(45,000,000)	9,955,000,000	46.1	Reduction is as a result of budget
2041 Parliamentary Service Commission	11,726,850,001	3,150,000,000	14,876,850,001	8,995,502,038	737,500,000	9,333,002,038	(3,131,447,963)	(2,412,500,000)	(5,543,947,963)	(37.3)	Reduction is as a result of budget
0210000 Senate Affairs	5,747,266,459	-	5,747,266,459	4,462,186,934	-	4,462,186,934	(1,285,069,525)	-	(1,285,069,525)	(22.4)	Reduction is as a result of budget
0210000 P & General Admin, Planning & Support Services	5,979,683,542	3,150,000,000	9,129,683,542	4,138,305,104	737,500,000	4,875,805,104	(1,846,378,438)	(2,412,500,000)	(4,258,878,438)	(46.6)	rationalization
2042 National Assembly	21,166,033,200	-	21,166,033,200	17,473,549,178	-	17,473,549,178	(3,692,484,022)	-	(3,692,484,022)	(17.4)	Reduction is as a result of budget
0710000 Institution of Representative & Oversight	21,166,033,200	-	21,166,033,200	17,473,549,178	-	17,473,549,178	(3,692,484,022)	-	(3,692,484,022)	(17.4)	rationalization
2091 Judicial Service Commission	490,160,000	-	490,160,000	183,537,700	-	183,537,700	(306,622,300)	-	(306,622,300)	(62.6)	Reduction is as a result of budget
2019000 P & General Admin, Planning & Support Services	490,160,000	-	490,160,000	183,537,700	-	183,537,700	(306,622,300)	-	(306,622,300)	(62.6)	rationalization
2061 The Commission on Revenue Allocation	365,000,000	-	365,000,000	391,711,063	-	391,711,063	26,711,063	-	26,711,063	7.3	
0110000 Inter-Governmental Revenue & Financial Matters	365,000,000	-	365,000,000	391,711,063	-	391,711,063	26,711,063	-	26,711,063	7.3	
2071 Public Service Commission	1,359,000,000	60,000,000	1,419,000,000	1,351,425,000	15,000,000	1,366,425,000	(7,575,000)	(45,000,000)	(52,575,000)	(3.7)	
0710000 General Admin, Planning & Support Services	1,032,143,639	60,000,000	1,092,143,639	1,034,568,639	15,000,000	1,049,568,639	(60,000,000)	(45,000,000)	(105,000,000)	(9.6)	
0710000 Human Resource Management & Development	202,189,957	-	202,189,957	202,189,957	-	202,189,957	-	-	-	-	
0710000 Governance & National Values	124,666,404	-	124,666,404	124,666,404	-	124,666,404	-	-	-	-	
2081 Salaries & Remuneration Commission	546,000,000	-	546,000,000	593,934,499	-	593,934,499	47,934,499	-	47,934,499	8.8	
0710000 Salaries & Remuneration Management	546,000,000	-	546,000,000	593,934,499	-	593,934,499	47,934,499	-	47,934,499	8.8	
2091 Teachers Service Commission	201,837,000,000	118,000,000	201,955,000,000	201,893,457,400	118,000,000	202,011,457,400	56,457,400	-	56,457,400	0.0	
0510000 Teacher Resource Management	195,058,656,350	-	195,058,656,350	195,473,566,350	-	195,473,566,350	414,910,000	-	414,910,000	0.2	
0510000 Governance & Standards	84,515,250	-	84,515,250	33,988,812	-	33,988,812	(50,526,438)	-	(50,526,438)	(60.1)	Reduction is as a result of budget
3511000 General Admin, Planning & Support Services	6,693,828,400	118,000,000	6,811,828,400	6,365,902,238	118,000,000	6,483,902,238	(327,926,162)	-	(327,926,162)	(4.8)	
2101 National Police Service Commission	485,890,000	65,000,000	550,890,000	467,393,780	-	467,393,780	(18,596,220)	(65,000,000)	(83,596,220)	(15.2)	Reduction is as a result of budget
0310000 National Police Service Human Resource Management	485,890,000	65,000,000	550,890,000	467,393,780	-	467,393,780	(18,596,220)	(65,000,000)	(83,596,220)	(15.2)	rationalization
2111 Auditor General	5,276,000,000	235,000,000	5,511,000,000	4,902,265,615	58,750,000	4,961,015,615	(373,734,385)	(176,250,000)	(549,984,385)	(10.0)	Reduction is as a result of budget
0710000 Audit Services	5,276,000,000	235,000,000	5,511,000,000	4,902,265,615	58,750,000	4,961,015,615	(373,734,385)	(176,250,000)	(549,984,385)	(10.0)	Reduction is as a result of budget
2121 Controller of Budget	575,000,000	-	575,000,000	494,931,000	-	494,931,000	(80,069,000)	-	(80,069,000)	(13.9)	Reduction is as a result of budget
0710000 Control & Management of Public Finances	575,000,000	-	575,000,000	494,931,000	-	494,931,000	(80,069,000)	-	(80,069,000)	(13.9)	Reduction is as a result of budget
2131 The Commission on Administrative Justice	476,500,000	-	476,500,000	416,789,402	-	416,789,402	(59,710,598)	-	(59,710,598)	(12.5)	Reduction is as a result of budget
0710000 Promotion of Administrative Justice	476,500,000	-	476,500,000	416,789,402	-	416,789,402	(59,710,598)	-	(59,710,598)	(12.5)	Reduction is as a result of budget
2141 National Gender & Equality Commission	445,870,000	-	445,870,000	352,824,207	-	352,824,207	(93,045,793)	-	(93,045,793)	(20.9)	Reduction is as a result of budget
0610000 Promotion of Gender Equality & Freedom from Discrimination	445,870,000	-	445,870,000	352,824,207	-	352,824,207	(93,045,793)	-	(93,045,793)	(20.9)	rationalization
2151 Independent Policing Oversight Authority	600,000,000	150,000,000	750,000,000	695,860,000	-	695,860,000	(54,140,000)	(150,000,000)	(209,140,000)	(27.9)	
0610000 Policing Oversight Services	600,000,000	150,000,000	750,000,000	695,860,000	-	695,860,000	(54,140,000)	(150,000,000)	(209,140,000)	(27.9)	
<b>Total for Programmes</b>	<b>990,487,332,665</b>	<b>642,897,327,706</b>	<b>1,633,384,660,371</b>	<b>1,043,387,486,209</b>	<b>612,265,151,359</b>	<b>1,655,652,637,568</b>	<b>52,900,153,544</b>	<b>(30,632,176,347)</b>	<b>22,267,971,197</b>	<b>1.4</b>	

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