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22/4/2020



THE NATIONAL ASSEMBLY  
PAPERS LAID

REPUBLIC OF KENYA

DATE: 22 APR 2020

DAY:  
WED

TABLED  
BY:

CHAIR, BAC  
HON ICHUNGIWA

THE NATIONAL ASSEMBLY

CLERK-AT  
TABLE:

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TWELFTH PARLIAMENT

FOURTH SESSION

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THE BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON THE SECOND SUPPLEMENTARY  
ESTIMATES FOR THE FINANCIAL YEAR 2019/2020

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APRIL 2020

## PREFACE

**Mr. Speaker**, in accordance with Article 223 of the Constitution, Section 44 of the Public Finance Management Act, 2012, PFM Regulation 40 and Standing Orders 243; It is my pleasure to present to this House, on behalf of the Members of the Budget and Appropriations Committee, the Committee's Report on the Second Supplementary Estimates for financial year 2019/2020.

### Mandate of the Committee

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

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

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

Member	Constituency	Party
1. <b>Hon. Kimanilchung'wah, CBS, M.P- Chairperson</b>	Kikuyu	Jubilee
2. <b>Hon. Moses Lessonet, M.P- Vice Chairperson</b>	Eldama Ravine	Jubilee
3. Hon. CPA John Mbadi, EGH, CBS, M.P.	Suba South	ODM
4. Hon. Richard Onyonka, M.P.	KitutuChache South	Ford Kenya
5. Hon. SamwelMoroto, M.P.	Kapenguria	Jubilee
6. Hon. Millie Odhiambo, M.P.	Suba North	ODM
7. Hon. TwalibBady, M.P.	Jomvu	ODM
8. Hon. (Dr.) Gideon Ochanda, M.P.	Bondo	ODM
9. Hon. James MwangiGakuya, M.P.	Embakasi North	Jubilee
10. Hon. (Dr.) MakaliMulu Benson, M.P.	Kitui Central	Wiper
11. Hon. Moses KiarieKuria, M.P.	Gatundu South	Jubilee
12. Hon. BenardMasakaShinali, M.P.	Ikolomani	Jubilee
13. Hon. John MuchiriNyaga, M.P.	Manyatta	Jubilee

14. Hon. Jude Njomo, M.P.	Kiambu Town	Jubilee
15. Hon. (Dr.) Korei Ole Lemein, M.P.	Narok South	Jubilee
16. Hon. Sarah PaulataKorere, M.P.	Laikipia North	Jubilee
17. Hon. NaisulaLesuuda, OGW, M.P.	Samburu West	KANU
18. Hon. SakwaBunyasi, M.P.	Nambale	ANC
19. Hon. DansonMwashako, M.P.	Wundanyi	Wiper
20. Hon. FatumaGedi Ali, M.P.	Wajir County	PDR
21. Hon. Florence Chepng'etichKoskey Bore, M.P.	Kericho County	Jubilee
22. Hon. James GichukiMugambi, M.P.	Othaya	Jubilee
23. Hon. (Dr.) John K. Mutunga, M.P.	Tigania West	Jubilee
24. Hon. (Eng.) Mark Nyamita, M.P.	Urii	ODM
25. Hon. Paul Abuor, M.P.	Rongo	ODM
26. Hon. QalichaGufuWario, M.P.	Moyale	Jubilee
27. Hon. WangariMwaniki, M.P.	Kigumo	Jubilee

#### **Parliamentary Budget Office**

1. Ms. Phyllis Makau, OGW	Director, Parliamentary Budget Office
2. Mr. Martin Masinde	Senior Deputy Director, PBO
3. Mr. Joseph Ndirangu	Fiscal Analyst II/ Clerk
4. Mr. Danson Kachumbo	Fiscal Analyst II/ Clerk
5. Dr. Abel Nyagwachi	Fiscal Analyst III

#### **Examination of the Second Supplementary Estimates for Financial Year 2019/2020**

**Mr. Speaker**, thesecond supplementary budget of FY 2019/2020is being processed at a unique time when the country is grappling with a global health pandemic that has brought the economy to a near standstill. This has necessitated significant budgetary adjustmentsin order to reflect the new economic reality. To this extent, the second supplementary estimates for 2019/2020 were tabled on 14<sup>th</sup> April 2020and committed to theBudget and Appropriations Committee as well as the Departmental Committeesforreview in line with their respective mandates.The Departmental Committees reviewed the budgets of the various Ministries, Departments and Agencies within their purview and submitted their recommendations to the Budget and Appropriations Committee for consideration and inclusion in this report. TheCommittee has examined and discussed the estimates along with the departmental committee submissions and has made various recommendations which arecontained in this report. If approved by the House, these recommendations will form the basis for the passage of theSecond Supplementary Appropriation Bill for financial year 2019/2020.

**Mr. Speaker**, in reviewing the Second Supplementary Estimates for 2019/2020, the Committee held 5 Sittings including one (1) meeting with the National Treasury.

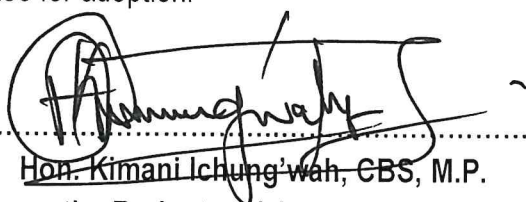
### **Acknowledgements**

**Mr. Speaker**, the Budget and Appropriations Committee is indebted to the Departmental Committees and all Members of Parliament who, despite the difficulty presented by the restrictions on movement, the social distancing measures and of course the health risks for all involved, committed fully to the process to ensure that Parliament lives up to its budgetary oversight role in line with the requirements of the Public Finance Management (PFM) Act, 2012 and the Constitution.

Equally, the Committee is grateful to the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly and the Parliamentary Budget Office as well as the clerks of the various departmental committees for their commitment and dedication in ensuring that the Members of Parliament are able to continue working seamlessly despite the significant disruption in our daily operations.

**Mr. Speaker**, on behalf of the Committee and pursuant to Standing Order 199(6), it is my pleasant duty and privilege to table the Report on the Second Supplementary Estimates for FY 2019/2020 and recommend it to the House for adoption.

Signed: .....



Hon. Kimani Ichung'wah, CBS, M.P.

Chairperson, the Budget and Appropriations Committee

Date: ..... 21/4/2020 .....

## I. OVERVIEW OF THE SECOND SUPPLEMENTARY ESTIMATES FOR 2019/2020

- 1) **Mr. Speaker**, the second supplementary estimates for financial year 2019/2020 was submitted to the National Assembly on 14<sup>th</sup> April 2020. This supplementary budget has been necessitated by the new economic reality following the COVID 19 pandemic that has dampened economic activities leading to significant revenue underperformance. As such, the main purpose of the supplementary II estimates for 2019/20 is to address COVID 19 related expenditures, provisions to mitigate the effect of floods, pending bills, tax refunds, salary shortfalls and job evaluation arrears. Furthermore, the supplementary budget also targets to scale down expenditures in order to achieve the targeted overall fiscal deficit level.
- 2) **Mr. Speaker**, it should be noted that in order to mitigate the adverse impact of the pandemic on the economy, the President pronounced a wide range of measures to stimulate economic activity; some of them relating to areas of taxation entailing reduced rates in the income tax, value added tax and turnover tax. The Parliamentary Budget Office (PBO) has estimated that implementation of these measures will result in the government forfeiting approximately Kshs.122 billion leading to even lower revenue collection. Thus it is very necessary for the national government to adjust its expenditures in order to reflect this new economic reality.
- 3) Let me just state **Mr. Speaker** that for the very first time, a second supplementary budget within a single financial year is actually justifiable. The ripple effect of the global health pandemic on the Kenyan economy has resulted in reduced export earnings, declining Diaspora remittances, reduced foreign capital inflows and lower development assistance. Furthermore, **Mr. Speaker**, industries that rely on imported raw materials and intermediate goods have experienced a sudden disruption in their supply chains. Indeed, the declining purchasing power of consumers, low profitability, business uncertainty and reduced working hours, have led many businesses to scale down their operations. Many hotels and restaurants have closed down and transportation, especially, air and rail, is at a near standstill and recording significant losses. Agricultural production has also been adversely affected due to shortage of labour as well as difficulty in accessing seeds and fertilizers. As a result, **Mr. Speaker**, the country has suffered immense revenue loss and the expenditure projections for the current financial year are no longer valid.
- 4) We should also not forget **Mr. Speaker**, that due to the prevailing challenges, unemployment has gone up and the urban population living below the poverty line is expected to increase in the coming months. Small businesses such as salons and barber shops, shoe shining, domestic work, roadside eateries and second hand clothing (*mitumba*) businesses among others are just but a fraction of low income jobs that are almost shutting down completely as people practice social distancing and isolation for fear of infection. Many of these businesses are daily

wage earners and will require some form of support from the government in order to meet their basic needs.

## II. ADHERENCE TO LEGAL PROVISIONS

- 5) **Mr. Speaker**, the format, structure and content of the supplementary budget is enshrined in legal documents, namely; the Constitution, the Public Finance Management (PFM) Act, 2012 and the PFM regulations. Though the supplementary II budget for 2019/2020 has broadly adhered to the legal provisions, the Committee observed a few gaps particularly with regard to format, content and analysis of impact of some of the proposed budgetary changes.
- 6) Just to highlight, **Mr. Speaker**, the committee observed that some programme reallocations exceed the 10 percent threshold contrary to section 43(2)(c) of the PFM Act. It should be noted however that the National Treasury has acknowledged this infraction and is seeking special approval from parliament in accordance with article 223(5) of the constitution. Another concern is the introduction of new programmes/projects contrary to PFM regulation 40(8) which states that no new programmes /projects are to be introduced in the Supplementary Budget. There is a new project under the State Department of Transport, namely; Rehabilitation of The Nairobi - Nanyuki MGR Branch Line. Also, there are new projects under the Ministry of water, sanitation and irrigation, namely; construction/rehabilitation of water pans in Arid and Semi-Arid areas; drilling of boreholes and installation of water tanks in Nairobi, among others.
- 7) **Mr. Speaker**, many of the programmes affected by expenditure adjustments under the supplementary II budget do not have an analysis of the fiscal impact of the additional/ reduced expenditure for the planned outcomes of the affected programmes. Indeed, **Mr. Speaker**, Key Performance Indicators (KPIs) and targets of the affected programs have not been revised under the Program Based Budget (PBB) to reflect the impact of the proposed budgetary adjustments. For instance, despite the reduction of Kshs.9.4 billion from the rollout of UHC allocation, the KPIs and the targets remain the same.

## III. KEY PROPOSED CHANGES UNDER THE SECOND SUPPLEMENTARY ESTIMATES 2019/2020

- 8) **Mr. Speaker**, in overall terms, the second supplementary budget proposes a reduction in expenditure by **Kshs.74.39 billion**. This reduction has been effected primarily on the development budget which has been reduced by **Kshs.98.73 billion**. Though this has been necessitated by the quest to remain within the targeted overall deficit (including grants) level

set at 7.8 percent of GDP, it may have an adverse impact on project implementation and will very likely lead to pending bills accumulation, especially with regard to ongoing projects where commitment has already taken place. This is despite the recent government efforts as evidenced in the 1<sup>st</sup> Supplementary budget to settle all pending bills.

- 9) As part of the COVID 19 mitigation strategy **Mr. Speaker**, the committee notes that the Ministry of Health has been allocated Kshs.1 billion for the recruitment of additional health workers in line with the President's directive and Kshs.2.6 billion in external funding for the Kenya COVID 19 emergency response project whose main target is to test and treat 100,000 persons of the COVID 19 disease. Furthermore, Kshs.9.994 billion has been allocated under the national safety net programme towards the Cash Transfer to Older Persons and the Orphans and Vulnerable Children project. The number of older persons (**over 70 years**) supported will increase from **833, 000** to **1 million** persons whereas the number of vulnerable children to be supported has been reduced from 393,000 to 390,500.
- 10) **Mr. Speaker**, other than these interventions highlighted above, the committee is concerned that the response to COVID-19 through the budget is somewhat muted. Bulk of the expenditure increment in the Supplementary budget is apparently to address shortfall in personnel emoluments on account of job evaluation and CBA agreements as well as settling of pending bills. The national health institutions at the forefront of the COVID 19 responses such as the referral hospitals and KEMRI have been allocated very little additional resources. These facilities may be overstretched and will certainly require additional budgetary support in the next two months. In addition, one would have expected a more significant support to manufacturing especially as local industries endeavor to produce face masks, PPE kits and other requisite materials. Indeed, now is probably the best time for the country to look inwards and replace imports with local manufacturing where such expertise exists.
- 11) **Mr. Speaker**, it should also be noted that the expenditure adjustments in the supplementary II budget have resulted in a policy shift from the Big Four plan. The Universal Health Coverage (UHC) program has been deducted Kshs.1.85 billion in line with the president's directive to reallocate the funds towards recruitment of additional health workers and enhanced social safety net among other needs. In addition, the seed money for the National Housing Development Fund has been removed. Indeed, resources allocated to big four projects under the State Department for Public Works have been slashed substantially. Even with austerity measures, it is important for the policy agenda of the budget to continue being reflected otherwise the budgeting process might lose credibility.

#### IV. FINANCING OF THE SUPPLEMENTARY II ESTIMATES 2019/2020 AND THE CONSOLIDATED FUND SERVICES

- 12) **Mr. Speaker**, the supplementary II budget figures indicate FY 2019/20 will close with a fiscal deficit (including grants) of Kshs.835.9 billion. This is against a background of low revenue generation capacity occasioned by the recent economic developments, including the negative impact of Covid-19 pandemic. Indeed, recent statistics as at March 2020 indicate that ordinary revenue collection is below target by Kshs.132.3 billion. This coupled with an additional Kshs.100 billion under the CFS for Treasury bill redemption implies that there may be a financing gap in the fiscal framework underpinning supplementary budget II.
- 13) **Mr. Speaker**, under the Consolidated Fund Services, there is a projected increase in public debt servicing expenses by Kshs.82.3 billion (12%). On the other hand, pension and other miscellaneous expenses will reduce by Kshs.17.6 billion (16%) in line with government austerity measures designed to redirect resources to address current economic and health sector challenges. **Mr. Speaker**, the Committee is concerned that the reduction in pensions may deny pensioners their due retirement benefits and without alternative sources of income, this measure could be counterproductive to the welfare of pensioners.
- 14) **Mr. Speaker**, a review of the estimates proposed in the Supplementary Estimates II indicates that some of the expenditures could have been budgeted for in the 2010/21 budget while others could have been part of the 2019/20 budget estimates. In addition, some of the allocations for the programmes have changes of more than 10 percent which contravenes the PFM Act, 2012 Section 43 (2) (c) and Section 40(9) of the Public Finance Management Regulations, 2015. Going forward the National Treasury should adhere to the law and limit on use of Article 223 during supplementary budgets.

#### V. COMMITTEE RECOMMENDATIONS

15) **Mr. Speaker**, having considered the above matters, the committee recommends as follows:

i) **Policy Recommendations**

16) **That**, despite the need to reduce expenditure, the payment of pending bills especially those already verified be prioritized in order to protect the businesses that supply goods and services to the national government.



- 17) That,** within two weeks upon adoption of this report, the state department of broadcasting and telecommunications, in conjunction with the state department of ICT and Innovation should submit a comprehensive status report on the status of recent measures to scale up internet connectivity in unserved areas in the country. This includes use of airborne/extraterrestrial infrastructure and the role of Google as well as GoK in providing such services. The report should include specific measures taken in response to the ongoing crisis and quantifiable outcomes or impacts since the declaration of the pandemic.
- 18) That,** all funds allocated for cushioning the vulnerable against the impact of COVID 19 on livelihoods especially cash transfers to the poor and purchase of food stuff to sustain families, be channelled through the State Department for Social protection and the State Department for Arid and Semi-Arid Lands respectively. This is for ease of identification of beneficiaries and the use of existing structures to expedite the process.
- 19) That,** the State Department for Social Protection and the National Treasury renegotiate the charges paid by the State to the Payment Service Providers (PSP) on the processing of the national safety net payments.
- 20) That,** as a matter of urgency, the state department for social protection and the executive office of the president should resolve the stalemate at the Child Welfare Society of Kenya (CWSK) so as to allow for the resumption of operations as activities in foster care centres run by CWSK have halted thereby putting at risk the lives of vulnerable children.
- 21) That,** a prudent pension policy plan for Sports Kenya be instituted by December 2020 so that pension payments do not become a matter of supplementary provisions in future.
- 22) That,** all GoK resources allocated towards Covid-19 initiatives under the COVID-19 Emergency Response Fund MUST be appropriated by the National Assembly and proper mechanisms be put in place to oversight the same.
- 23) That,** the National Treasury allocates of Kshs.3 billion as special ring fenced resources to support the fight against the COVID 19 pandemic especially with regard to protecting frontline health workers through purchase of PPEs among other protective gears. The centres are, KNH & Mbagathi, KU hospital, Coast General Hospital, Jaramogi Oginga Teaching & Referral Hospital, Kitui County Referral Hospital, Mandera County Referral Hospital, and Moi Teaching and Referral Hospital.

24) That the Ministry of Health should apprise the relevant committee of the National Assembly on a monthly basis on the disbursements and implementation of the 3 billion shillings ring fenced for Covid-19 related intervention.

**ii) Financial Recommendations**

25) After careful review of financial recommendations submitted Departmental Committees (Schedule II) and after abiding to the hard budget constraint which entails realism in revenue performance and target deficit, the committee has recommended reductions, increments and reallocations as provided in Schedule 1.

26) Further, the committee recommends that this House resolves to:

- a) Approve the Report and the recommendations of the Budget and Appropriations Committee on the Supplementary Estimates II for Financial Year 2019/2020; and
- b) Approve that Schedule I and II attached to this report forms the basis of the Supplementary Appropriation Act 2019/2020.

**SCHEDULE I: BUDGET AND APPROPRIATIONS COMMITTEE ADOPTED RECOMMENDATIONS**

Item	Programme	Committee Recommendations		Details
		Reduction/Increase in KSh. Million Recurrent	Development	
11 The Presidency	0734000 Deputy President Services	389.2		Being a donor funded project whose disbursement of KSh. 791 has been done
21 State Department for Interior	0601000 Policing Services	200.0		To cater for Gratuity and O&M shortfall
23 State Department for Correctional services	0604000 Correctional services	(350.0)	(150.0)	Reduction of Ksh. 150 from Development vote of the new project "Maximum Security Level facility" and Ksh 350 million from O&M
35 State Department for ASAL	0733000 Accelerated ASAL Development		604.4	Being a donor funded project whose disbursement has been done
66: State Department for early Learning & Basic Education	0502000 Secondary Education		20.0	KSh. 20 million for expansion of infrastructure a public participation project
71 The National Treasury	0719000 Economic and Financial Policy Formulation		0.1	Being a donor funded project whose disbursement has been done
	0718000 Public Financial Management		1.5	Being a donor funded project whose disbursement has been done
72 State Department for Planning	0706000 Economic Policy and National Planning		10,000.0	Substantial proportion has already been committed. Budget cut would pose a challenge in the implementation of the projects. Additionally, Section 4 of the NCGDF Act provides that the fund is a national government fund consisting of monies of an amount of not less than 2.5 % (two and half per centum) of all the national government's share of revenue as divided by the annual Division of Revenue Act
	0402000 National Referral & Specialized Services	751.0	(751.0)	Reallocation of Kshs 1,417,500,000 allocated for the construction of the molecular imaging centre at Kenyatta University Referral Hospital to the following: (i) Kshs 526.5 Million to Kenyatta University Referral Hospital to operationalize the additional 300 bed capacity to handle the COVID 19; (ii) Kshs 150 Million to Othaya Teaching and Referral hospital to cater for operations and maintenance costs as the hospital is envisioned to the regional treatment centre for COVID 19 patients; (iii) Kshs 140 Million to the Kenyatta National Hospital to set up to convert the day care centre into a Ward to cater for medical personnel who are sick; (iv) Kshs 601 Million to the Kenyatta National Hospital to cater for personnel emoluments shortfalls as a result of upgrading KNH under National Referral and Specialised Services.
81 Ministry of Health	0405000 Health Policy, Standards and Regulations		401.2	The Recurrent provision to be ring fenced for centers providing for Covid-19 related expenses in Development the funds relate to donor already disbursed
	0202000 Road Transport	3,000.0	2,344.1	KSh. 2,344.1 million being Donor funded project disbursed

91 State Department for Infrastructure	0202000 Road Transport			(80.0)	Commitment already incurred under Ministry of Water where it was originally budgeted for
92 State Department for Transport	0203000 Rail Transport	1,600.0			being Funds for Kenya Ferry Service
	0204000 Marine Transport			275.8	being funds for VAT refund on East African Trade and Transport facilities
	1004000 Water Resources Management			175.5	Disbursement already done
	1017000 Water and Sewerage Infrastructure Development			(983.0)	Reduction on account of low absorption
	1017000 Water and Sewerage Infrastructure Development			1,512.4	Commitment already incurred
07 Ministry of Water and Sanitation	1015000 Water Storage and Flood Control			550.0	an extra ksh. 550 million Commitment already incurred. Additionally, the Committee has approved the re-allocations as follows: Reductions:- Thwake Dam by KSh 808 million, Syyoi Dam by KSh. 150 million, Flood Controls works by KSh. 95 million. The savings through reductions to increase Water Sector Reform programme by KSh. 30 million, National water Harvesting by KSh. 300 million Water for schools by KSh. 50 million, Cross County Bulk Water Supply by KSh. 500 million, National Ground Water Harvesting & Exploitation by Ksh. 103 million, National expanded Irrigation Program by KSh. 70 million.
	0207000 General Administration Planning and Support Services	18.0			a provision of kshs 18 million towards rents and rate for outstanding amounts owed in the current financial year of 2019/20
22 State Department for Information Communication Technology	0210000 ICT Infrastructure Development			254.7	Being the Net effect after an increase of KSh. 828.7 million on account of donor funded project already disbursed and an increase of KSh. 76 million towards constituency Innovation hubs Offset by a reduction of KSh. 650 million on maintenance & Rehabilitation of NOFBI II cable.
	0217000 E-Government Services			250.0	The proposed increase of kshs 30 million towards purchase of office furniture and general equipments under ICT shared Services in the recurrent sub vote is reduced. Further there is a reduction of KSh. 150 million from ICT shared services development but an increase of KSh. 400 million towards connectivity of Health Centres.
23 State Department for Broadcasting & Telecommunications	0208000 Information And Communication Services	336.0			Additional allocations of Ksh 186 million to Kenya Broadcasting Corporation (KBC) and Kshs 150 million to Media Council towards community radios to enhance public engagement
34 State Department for Culture and Heritage	0902000 Culture/Heritage	249.7			Funds related to COVID 19 emergency response Immediate Primate research.
52 Ministry of Energy	0212000 Power Generation			(286.0)	Reduction of Kshs. 286 million under Geothermal Development Company in form of current transfer under the recurrent sub vote. Reduction of the additional Kshs of 277 million in form of local Aia under the Bogoria-Silali project in the development sub vote and the same to be considered in the Estimates with clear output for geothermal activities

	0213000 Power Transmission and Distribution			(883.0)	Being a net effect of reduction of KSh. 1,160 million towards Loyongalani-Suswa Transmission line and increase in allocation of KSh. 277 million REREC on electrification of public facilities
65 State Department for Crop Development	0108000 Crop Development and Management			1,897.4	on account of commitment made totaling to KSh. 1,897,368,205
67 State Department for Irrigation	1022000 Water Harvesting and Storage for Irrigation			103.0	Funds already committed
93 State Department for Petroleum	0215000 Exploration and Distribution of Oil and Gas			286.0	Being an amount of Kshs. 286 Million reduced under the recurrent vote of GDC vote (R1152), to complete procurement and distribution towards facilitating access of LPG by lower income households. Further there is a reduction of KSh. 140 million from the project/project Petroleum exploration in Block 14T which has been moved to to LPG distribution and infrastructure
03 State Department for Wildlife	1019000 Wildlife Conservation and Management		245.0		To cater for PE
14 State Department for Youth	0711000 Youth Empowerment		(200.0)		Reduction of O&M for the state Department to offset pending bills under the IEBC
31 Independent Electoral and Judicaries Commission	0618010 Management of Electoral processes		500.0		To provide for legal suits Pending Bills related to the last General Election and fresh presidential elections
21 Witness Protection Agency	0615000 Witness Protection		11.9		Being re-instatement of KSh. 11.9 million for O&M towards the agency due to increased demand for witness protection services
11 Auditor General	0729040 Audit Services			80.0	To clear pending bills occasioned by the ongoing construction of Regional Hubs
41 National Gender and Equality Commission	0621000 Promotion of Gender Equality and Freedom from Discrimination			0.5	Being Commitment incurred of KSh 509,300
	Totals		6,434.8	15,632.6	

# SCHEDULE II

LINE CODE	VOTE /PROGRAMME CODES & TITLE	BAC CHANGES (B)			FINAL SUPP. II ESTIMATES (KSHS)		
		GROSS CURRENT ESTIMATES (Deviation)	GROSS CAPITAL ESTIMATES (Deviation)	GROSS TOTAL ESTIMATES (Deviation)	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	The Presidency	389,200,000	791	389,200,791	3,274,651,815	1,160,953,410	4,435,605,225
	0702000 Cabinet Affairs				93,577,762	(623,876,420)	(530,298,658)
	0703000 Government Advisory Services				(4,992,980)	363,761,791	358,768,811
1011	0704000 State House Affairs		791	791	578,222,899	(75,273,865)	502,949,034
	0734000 Deputy President Services	389,200,000		389,200,000	356,244,134	(30,627,581)	325,616,553
	0745000 Nairobi Metropolitan Services				2,251,600,000	1,326,969,485	3,778,569,485
	<b>State Department for Interior</b>	<b>200,000,000</b>	-	<b>200,000,000</b>	<b>(2,704,742,885)</b>	<b>(4,091,032,678)</b>	<b>(6,795,775,563)</b>
	0601000 Policing Services	200,000,000		200,000,000	(1,357,359,200)	(1,261,912,980)	(2,619,272,180)
1021	0602000 Planning, Policy Coordination and Support Service				(1,713,221,717)	(2,145,856,154)	(3,859,077,871)
	0603000 Government Printing Services				(2,210,746)	(100,010,000)	(102,220,746)
	0625000 Road Safety				370,800,000	69,967,322	440,767,322
	0625000 Population Management Services				(2,751,222)	(653,220,866)	(655,972,088)
1023	<b>State Department for Correctional Services</b>	<b>(350,000,000)</b>	<b>(150,000,000)</b>	<b>(500,000,000)</b>	<b>6,384,689,679</b>	<b>(879,425,136)</b>	<b>5,505,264,543</b>
	0604000 Correctional services	(350,000,000)	(150,000,000)	(500,000,000)	6,368,739,520	(879,425,136)	5,489,314,384
	0623000 General Administration, Planning and Support Services				15,950,159	-	15,950,159
1024	<b>State Department for Immigration and Citizen Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(199,885,395)</b>	<b>(589,100,000)</b>	<b>(788,985,395)</b>
	0605000 Migration & Citizen Services Management				(199,885,395)	(589,100,000)	(788,985,395)
	<b>State Department for Devolution</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>459,360,259</b>	<b>(4,659,001,350)</b>	<b>(4,199,641,091)</b>
	0712000 Devolution Services	-	-	-	26,355,673	(4,630,000,000)	(4,603,644,327)
1032	0732000 General Administration, Planning and Support Services				31,023,045	(29,001,350)	2,021,695
	0713000 Special Initiatives				401,981,541	-	401,981,541
1035	<b>State Department for Development of the ASAL</b>	<b>-</b>	<b>604,400,000</b>	<b>604,400,000</b>	<b>4,486,540</b>	<b>(1,008,830,594)</b>	<b>(1,004,344,054)</b>
	0733000 Accelerated ASAL Development	-	604,400,000	604,400,000	4,486,540	(1,008,830,594)	(1,004,344,054)
	<b>Ministry of Defence</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765,000,000</b>	<b>(7,434,899,542)</b>	<b>(6,669,899,542)</b>
	0801000 Defence	-	-	-	900,000,000	(7,434,899,542)	(6,534,899,542)
1041	0802000 Civil Aid				-	-	-
	0803000 General Administration, Planning and Support Services				(135,000,000)	-	(135,000,000)
	0805000000 National Space Management				-	-	-
	<b>Ministry of Foreign Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(439,721,250)</b>	<b>(707,100,000)</b>	<b>(1,146,821,250)</b>
	0714000 General Administration Planning and Support Services				(227,200,000)	-	(227,200,000)
1052	0715000 Foreign Relation and Diplomacy				(206,521,250)	(741,000,000)	(947,521,250)
	0741000 Economic and Commercial Diplomacy				-	-	-
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation				(6,000,000)	33,900,000	27,900,000

	State Department for Vocational and Technical Training	-	-	-	(295,221,660)	(2,840,695,359)	(3,135,917,019)
	0505000 Technical Vocational Education and Training	-	-	-	(288,699,079)	(2,825,249,359)	(3,113,948,438)
1064	0507000 Youth Training and Development	-	-	-	(1,085,407)	(15,446,000)	(16,531,407)
	0508000 General Administration, Planning and Support Services	-	-	-	(5,437,174)	-	(5,437,174)
	State Department for University Education	-	-	-	8,209,811,781	(2,800,256,737)	5,409,555,044
1065	0504000 University Education	-	-	-	8,194,663,723	(2,754,677,733)	5,439,985,990
	0506000 Research, Science, Technology and Innovation	-	-	-	(15,202,006)	(45,579,004)	(60,781,010)
	0508000 General Administration, Planning and Support Services	-	-	-	30,350,064	-	30,350,064
	State Department for Early Learning & Basic Education	-	20,000,000	20,000,000	(111,992,471)	(3,798,194,781)	(3,910,187,252)
1066	0501000 Primary Education	-	-	-	(8,090,850)	(673,059,461)	(681,150,311)
	0502000 Secondary Education	-	20,000,000	20,000,000	(3,587,418)	(3,021,685,230)	(3,025,266,738)
	0503000 Quality Assurance and Standards	-	-	-	(58,170,280)	(400,000)	(58,570,280)
	0508000 General Administration, Planning and Support Services	-	-	-	(42,149,923)	(103,050,000)	(145,199,923)
	State Department for Post Training and Skills Development	-	-	-	(3,593,873)	-	(3,593,873)
1068	0508000 General Administration, Planning and Support Services	-	-	-	1,516,909	-	1,516,909
	0512000 Workplace Readiness Services	-	-	-	(2,123,673)	-	(2,123,673)
	0513000 Post-Training Information Management	-	-	-	(2,987,109)	-	(2,987,109)
	The National Treasury	-	1,598,900	1,598,900	(19,207,545,281)	(16,371,279,284)	(35,578,824,565)
	0717000 General Administration Planning and Support Services	-	-	-	(15,618,058,783)	(716,975,233)	(16,335,034,016)
1071	0718000 Public Financial Management	-	1,500,000	1,500,000	(3,449,229,338)	(15,583,402,951)	(19,032,632,289)
	0719000 Economic and Financial Policy Formulation and Management	-	98,900	98,900	(140,257,160)	(70,901,100)	(211,158,260)
	0720000 Market Competition	-	-	-	-	-	-
	State Department for Planning	-	10,000,000,000	10,000,000,000	(63,376,674)	(85,534,146)	(148,910,820)
	0706000 Economic Policy and National Planning	-	10,000,000,000	10,000,000,000	(34,652,983)	19,398,854	(15,254,129)
1072	0707000 National Statistical Information Services	-	-	-	-	(99,665,000)	(99,665,000)
	0708000 Monitoring and Evaluation Services	-	-	-	(6,397,649)	(5,268,000)	(11,665,649)
	0709000 General Administration Planning and Support Services	-	-	-	(22,326,042)	-	(22,326,042)
	Ministry of Health	3,751,000,000	(349,812,424)	3,401,187,576	3,410,757,421	(12,217,098,830)	(8,806,341,409)
	0401000 Preventive, Promotive & RMNCAH	-	(751,000,000)	-	(1,850,205,550)	(4,053,825,002)	(5,904,030,612)
1081	0402000 National Referral & Specialized Services	751,000,000	-	-	1,540,116,269	77,742,500	1,617,858,769
	0403000 Health Research and Development	-	-	-	255,500,000	-	255,500,000
	0404000 General Administration, Planning & Support Services	-	-	-	747,603,920	(498,000,000)	249,603,920
	0405000 Health Policy, Standards and Regulations	3,000,000,000	401,187,576	3,401,187,576	2,717,742,782	(7,743,016,288)	(5,025,273,486)
1091	State Department of Infrastructure	-	2,264,100,000	2,264,100,000	(174,852,373)	46,533,823,509	46,358,971,136
	0202000 Road Transport	-	2,264,100,000	2,264,100,000	(174,852,373)	46,533,823,509	46,358,971,136
	State Department of Transport	1,600,000,000	275,800,000	1,875,800,000	1,624,921,245	(20,848,013,189)	(19,223,091,944)

1092	0201000	General Administration, Planning and Support Services	-	-	-	43,052,650	(229,300,000)	(186,247,350)
	0203000	Rail Transport	1,600,000,000	-	1,600,000,000	1,600,000,000	(18,567,313,189)	(16,967,313,189)
	0204000	Marine Transport	-	275,800,000	275,800,000	(17,893,929)	(2,124,200,000)	(2,142,093,929)
	0205000	Air Transport	-	-	-	(237,476)	72,800,000	72,562,524
1093	0216000	Road Safety	-	-	-	-	-	-
	State Department for Shipping and Maritime		-	-	-	(207,377,273)	(171,739,000)	(379,116,273)
1094	0219000	Shipping and Maritime Affairs	-	-	-	(207,377,273)	(171,739,000)	(379,116,273)
	State Department for Housing and Urban Development		-	-	-	18,505,124	(5,558,100,000)	(5,539,594,876)
	0102000	Housing Development and Human Settlement	-	-	-	6,603,715	(5,666,100,000)	(5,659,496,285)
	0105000	Urban and Metropolitan Development	-	-	-	(1,916,676)	108,000,000	106,083,324
	0106000	General Administration Planning and Support Services	-	-	-	13,818,085	-	13,818,085
	State for Public Works		-	-	-	(112,403,890)	(2,308,135,706)	(2,420,539,596)
1095	0103000	Government Buildings	-	-	-	(73,454,677)	(1,978,224,228)	(2,051,678,905)
	0104000	Coastline Infrastructure and Pedestrian Access	-	-	-	(32,069,754)	(204,360,856)	(236,430,610)
	0106000	General Administration Planning and Support Services	-	-	-	(6,515,607)	(23,505,415)	(30,021,022)
	0218000	Regulation and Development of the Construction Industry	-	-	-	(363,852)	(102,045,207)	(102,409,059)
	Ministry of Water, Sanitation and Irrigation		-	1,254,900,000	1,254,900,000	172,891,986	(6,303,328,823)	(6,130,436,837)
	1001000	General Administration, Planning and Support Services	-	-	-	(12,653,704)	-	(12,653,704)
1107	1004000	Water Resources Management	-	175,500,000	175,500,000	(2,752,258)	(140,797,206)	(143,549,464)
	1017000	Water and Sewerage Infrastructure Development	-	529,400,000	529,400,000	188,297,948	(5,875,531,617)	(5,687,233,669)
	1015000	Water Storage and Flood Control	-	550,000,000	550,000,000	-	(287,000,000)	(287,000,000)
	Ministry of Environment and Forestry		-	-	30,000,000	263,517,441	(3,624,252,500)	(3,360,735,059)
1108	1002000	Environment Management and Protection	30,000,000	-	30,000,000	309,717,645	(1,116,352,500)	(806,634,855)
	1010000	General Administration, Planning and Support Services	-	-	-	42,872,428	-	42,872,428
	1012000	Meteorological Services	-	-	-	(88,198,075)	(496,400,000)	(584,598,075)
	1018000	Forests and Water Towers Conservation	-	-	-	(874,557)	(2,011,500,000)	(2,012,374,557)
	Ministry of Lands and Physical Planning		-	-	-	(244,705,079)	917,370,000	672,664,921
	0101000	Land Policy and Planning	-	-	-	(244,705,079)	917,370,000	672,664,921
1112	State Department for Information Communication and Technology & Innovation		(12,000,000)	504,700,000	492,700,000	17,203,122	(7,406,300,000)	(7,389,096,878)
	0207000	General Administration Planning and Support Services	18,000,000	-	18,000,000	56,788,582	-	56,788,582
	0210000	ICT Infrastructure Development	-	254,700,000	254,700,000	(3,629,723)	(5,063,747,105)	(5,067,376,828)
	0217000	E-Government Services	(30,000,000)	250,000,000	220,000,000	(34,474,281)	(2,332,852,855)	(2,367,327,176)
	0221000	Film Development Services	-	-	-	(1,481,456)	(9,700,000)	(11,181,456)
1122	State Department for Broadcasting & Telecommunications		336,000,000	-	336,000,000	795,491,534	(49,856,095)	745,635,439



1123	0207000 General Administration, Planning and Support Services					(3,310,794)	-	(3,310,794)
	0208000 Information and Communication Services	336,000,000		336,000,000		784,452,328	(49,856,095)	734,596,233
	0209000 Mass Media Skills Development					14,350,000	-	14,350,000
1132	State Department for Sports	-		-		105,700,000	(350,000,000)	(244,300,000)
	0901000 Sports					105,700,000	(350,000,000)	(244,300,000)
	State Department for Heritage	249,700,000		249,700,000		509,411,512	(65,797,109)	443,614,403
	0902000 Culture/ Heritage	249,700,000		249,700,000		455,477,556	(54,540,659)	400,936,897
	0903000 The Arts					(47,279,319)	-	(47,279,319)
1134	0904000 Library Services					103,241,729	(11,256,450)	91,985,279
	0905000 General Administration, Planning and Support Services					(2,028,454)	-	(2,028,454)
	State Department for Energy	(286,000,000)		(1,160,000,000)		105,000,000	(23,095,736,718)	(22,990,736,718)
	0211000 General Administration Planning and Support Services					(21,000,000)	45,000,000	24,000,000
1152	0212000 Power Generation	(286,000,000)		(277,000,000)		145,000,000	(3,147,602,227)	(3,002,602,227)
	0213000 Power Transmission and Distribution					-	(19,448,134,491)	(19,448,134,491)
	0214000 Alternative Energy Technologies					(19,000,000)	(545,000,000)	(564,000,000)
	State Department for Livestock	-		-		241,436,345	(529,422,108)	(287,985,763)
1162	0112000 Livestock Resources Management and Development					241,436,345	(529,422,108)	(287,985,763)
	State Department for Crop Development	-		1,897,400,000		10,471,434,970	4,170,129,308	14,641,564,278
	0107000 General Administration, Planning and Support Services					(17,214,349)	(89,100,000)	(106,314,349)
1165	0108000 Crop Development and Management			1,897,400,000		10,491,281,319	5,203,599,497	15,694,880,816
	0109000 Agribusiness and Information Management					(2,632,000)	(944,370,189)	(947,002,189)
	State Department for Fisheries, Aquaculture & the Blue Economy	-		-		77,873,631	(2,471,840,142)	(2,393,966,511)
	0111000 Fisheries Development and Management					90,732,390	(656,144,142)	(565,411,752)
1166	0117000 General Administration, Planning and Support Services					9,840,493	-	9,840,493
	0118000 Development and Coordination of the Blue Economy					(22,699,252)	(1,815,696,000)	(1,838,395,252)
	State Department for Irrigation	-		103,000,000		(62,675,148)	(4,633,105)	(67,308,253)
	1014000 Irrigation and Land Reclamation					61,223	366,895	428,118
1167	1016000 General Administration, Planning and Support Services					(52,445,287)	(100,000,000)	(152,445,287)
	1022000 Water Harvesting and Storage for Irrigation			103,000,000		(10,291,084)	95,000,000	84,708,916
1168	State Department for Agricultural Research	-		-		(93,008,105)	(202,800,000)	(295,808,105)
	0120000 Agricultural Research & Development					(93,008,105)	(202,800,000)	(295,808,105)
1173	0304000 Cooperative Development and Management	-		-		(2,817,631)	1,075,000,000	1,072,182,369
	State Department for Trade	-		-		30,037,388	660,000,000	690,037,388
1174	0307000 Trade Development and Promotion	-		-		30,037,388	660,000,000	690,037,388
	State Department for Industrialisation	-		-		23,245,514	(2,873,000,000)	(2,849,754,486)

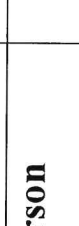
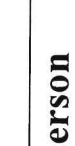





1175	0301000 General Administration Planning and Support Services					3,729,754	-		3,729,754
	0302000 Industrial Development and Investments					(5,154,240)	(2,913,000,000)		(2,918,154,240)
	0303000 Standards and Business Incubation					24,670,000	40,000,000		64,670,000
	<b>State Department for Labour</b>					<b>(39,796,045)</b>	<b>(1,748,440,000)</b>		<b>(1,788,236,045)</b>
1184	0910000 General Administration Planning and Support Services					91,493,844	-		91,493,844
	0906000 Promotion of the Best Labour Practice					(67,840,600)	(36,857,894)		(104,698,494)
	0907000 Manpower Development, Employment and Productivity Management					(63,449,289)	(1,711,582,106)		(1,775,031,395)
1185	<b>State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>					<b>9,994,000,000</b>	<b>(1,419,010,000)</b>		<b>8,574,990,000</b>
	0908000 Social Development and Children Services					-	(86,010,000)		(86,010,000)
	0909000 National Social Safety Net					9,994,000,000	(1,333,000,000)		8,661,000,000
	0914000 General Administration, Planning and Support Services					-	-		-
	<b>State Department for Mining</b>					<b>34,476,701</b>	<b>(115,258,121)</b>		<b>(80,781,420)</b>
1192	1007000 General Administration Planning and Support Services					1,059,536	(18,265,901)		(17,206,365)
	1009000 Mineral Resources Management					35,566,137	(79,727,234)		(44,161,097)
	1021000: Geological Surveys and Geoinformation Management					(2,148,972)	(17,264,986)		(19,413,958)
1193	<b>State Department for Petroleum</b>					<b>286,000,000</b>	<b>286,000,000</b>		<b>(2,113,352,236)</b>
	0215000 Exploration and Distribution of Oil and Gas					286,000,000	286,000,000		(2,113,352,236)
1202	<b>State Department for Tourism</b>					<b>1,186,315,583</b>	<b>800,000,000</b>		<b>1,986,315,583</b>
	0306000 Tourism Development and Promotion					1,186,315,583	800,000,000		1,986,315,583
1203	<b>State Department for Wildlife</b>					<b>245,000,000</b>	<b>245,000,000</b>		<b>423,598,994</b>
	1019000 Wildlife Conservation and Management					245,000,000	245,000,000		423,598,994
	<b>State Department for Gender</b>					<b>(1,144,850)</b>	<b>(46,652,764)</b>		<b>(47,797,614)</b>
	0911000 Community Development					-	-		-
	0912000 Gender Empowerment					35,766,597	(46,652,764)		(10,886,167)
	0913000 General Administration, Planning and Support Services					(36,911,447)	-		(36,911,447)
1213	<b>State Department for Public Service</b>					<b>(21,068,669)</b>	<b>(283,428,287)</b>		<b>(304,496,956)</b>
	0710000 Public Service Transformation					(75,242,766)	(261,428,287)		(336,671,053)
	0709000 General Administration Planning and Support Services					54,174,097	(22,000,000)		32,174,097
1214	<b>State Department for Youth</b>					<b>2,896,497,377</b>	<b>1,993,660,000</b>		<b>4,890,157,377</b>
	0711000 Youth Empowerment					2,896,497,377	1,993,660,000		4,890,157,377
1221	<b>State Department for East African Community</b>					<b>(105,000,000)</b>	<b>-</b>		<b>(105,000,000)</b>
	0305000 East African Affairs and Regional Integration					(105,000,000)	-		(105,000,000)
1222	<b>State Department for Regional &amp; Northern Corridor Development</b>					<b>117,908,450</b>	<b>800,000,000</b>		<b>917,908,450</b>
	1013000 Integrated Regional Development					117,908,450	800,000,000		917,908,450




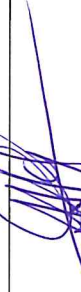






	<b>State Law Office and Department of Justice</b>	-	-	-	(251,205,529)	151,082,000	(100,123,529)
	0606000 Legal Services	-	-	-	(240,914,139)	-	(240,914,139)
1352	0607000 Governance, Legal Training and Constitutional Affairs	-	-	-	(14,768,515)	151,082,000	136,313,485
	0609000 General Administration, Planning and Support Services	-	-	-	4,477,125	-	4,477,125
1271	<b>Ethics and Anti-Corruption Commission</b>	-	-	-	163,000,000	(35,026,465)	127,973,535
	0611000 Ethics and Anti-Corruption	-	-	-	163,000,000	(35,026,465)	127,973,535
1281	<b>National Intelligence Service</b>	-	-	-	3,520,000,000	-	3,520,000,000
	0804000 National Security Intelligence	-	-	-	3,520,000,000	-	3,520,000,000
1291	<b>Office of the Director of Public Prosecutions</b>	-	-	-	180,837,064	(3,500,000)	177,337,064
	0612000 Public Prosecution Services	-	-	-	180,837,064	(3,500,000)	177,337,064
1311	<b>Office of the Registrar of Political Parties</b>	-	-	-	(54,014,173)	-	(54,014,173)
	0614000 Registration, Regulation and Funding of Political Parties	-	-	-	(54,014,173)	-	(54,014,173)
1321	<b>Witness Protection Agency</b>	11,900,000	-	11,900,000	-	-	-
	0615000 Witness Protection	11,900,000	-	11,900,000	-	-	-
2011	<b>Kenya National Commission on Human Rights</b>	-	-	-	10,500,000	-	10,500,000
	0616000 Protection and Promotion of Human Rights	-	-	-	10,500,000	-	10,500,000
2021	<b>National Land Commission</b>	-	-	-	476,628,787	-	476,628,787
	0116000 Land Administration and Management	-	-	-	476,628,787	-	476,628,787
2031	<b>Independent Electoral and Boundaries Commission</b>	500,000,000	-	500,000,000	266,990,000	-	266,990,000
	0617000 Management of Electoral Processes	500,000,000	-	500,000,000	217,863,921	-	217,863,921
	0618000 Delineation of Electoral Boundaries	-	-	-	49,126,079	-	49,126,079
2061	<b>The Commission on Revenue Allocation</b>	-	-	-	(75,764,508)	-	(75,764,508)
	0737000 Inter-Governmental Transfers and Financial Matters	-	-	-	(75,764,508)	-	(75,764,508)
	<b>Public Service Commission</b>	-	-	-	(3,381,500)	(43,000,000)	(46,381,500)
	0725000 General Administration, Planning and Support Services	-	-	-	9,878,739	(43,000,000)	(33,121,261)
2071	0726000 Human Resource Management and Development	-	-	-	(5,538,145)	-	(5,538,145)
	0727000 Governance and National Values	-	-	-	(6,571,065)	-	(6,571,065)
	0744000 Performance and Productivity Management	-	-	-	(1,151,029)	-	(1,151,029)
2081	<b>Salaries and Remuneration Commission</b>	-	-	-	-	-	-
	0728000 Salaries and Remuneration Management	-	-	-	-	-	-
	<b>Teachers Service Commission</b>	-	-	-	3,363,853,166	(545,000,000)	2,818,853,166
	0509000 Teacher Resource Management	-	-	-	3,322,000,004	(545,000,000)	2,777,000,004
2091	0510000 Governance and Standards	-	-	-	15,040,810	-	15,040,810
	0511000 General Administration, Planning and Support Services	-	-	-	26,812,352	-	26,812,352
2101	<b>National Police Service Commission</b>	-	-	-	(7,616,880)	-	(7,616,880)
	0620000 National Police Service Human Resource Management	-	-	-	(7,616,880)	-	(7,616,880)
2111	<b>Auditor General</b>	-	80,000,000	80,000,000	(126,607,253)	(81,123,530)	(207,730,783)




2111	0729000 Audit Services			80,000,000	80,000,000	(126,607,253)	(81,123,530)	(207,730,783)
	<b>Office of the Controller of Budget</b>							
2121	0730000 Control and Management of Public Finances			-	-	26,829,201	-	26,829,201
2131	0731000 Commission on Administrative Justice			-	-	26,829,201	-	26,829,201
	0731000 Promotion of Administrative Justice			-	-	(23,266,529)	-	(23,266,529)
	0731000 National Gender and Equality Commission			509,300	509,300	(23,266,529)	-	(23,266,529)
2141	0621000 Promotion of Gender Equality and Freedom from Discrimination			509,300	509,300	-	(1,790,700)	(1,790,700)
2151	Independent Policing Oversight Authority			-	-	(71,266,034)	-	(71,266,034)
	0622000 Policing Oversight Services			-	-	(71,266,034)	-	(71,266,034)
	<b>Total Executive Expenditure Estimates</b>		6,464,800,000	15,632,596,567	22,097,396,567	34,848,190,247	(81,444,345,383)	(46,596,155,136)
1261	The Judiciary			-	-	(669,200,000)	(1,004,000,000)	(1,673,200,000)
	0610000 Dispensation of Justice			-	-	(669,200,000)	(1,004,000,000)	(1,673,200,000)
2051	Judicial Service Commission			-	-	(64,285,543)	-	(64,285,543)
	0619000 General Administration, Planning and Support Services			-	-	(64,285,543)	-	(64,285,543)
	<b>Total Judiciary Expenditure Estimates</b>		-	-	-	(733,485,543)	(1,004,000,000)	(1,737,485,543)
2041	Parliamentary Service Commission		115,519,476	-	115,519,476	(396,308,219)	513,333,525	117,025,306
	0722000 Senate Affairs		115,519,476	-	115,519,476	(274,000,000)	-	(274,000,000)
	0723000 General Administration, Planning and Support Services		-	-	-	(122,308,219)	513,333,525	391,025,306
2042	National Assembly		314,941,000	-	314,941,000	(2,200,000,000)	-	(2,200,000,000)
	0721000 National Legislation, representation and oversight		314,941,000	-	314,941,000	(2,200,000,000)	-	(2,200,000,000)
2043	Parliamentary Joint Services		83,940,130	50,000,000	133,940,130	(200,000,000)	(1,113,333,525)	(1,313,333,525)
	0723000 General Admin, planning and support services		83,940,130	50,000,000	133,940,130	(200,000,000)	(1,113,333,525)	(1,313,333,525)
	<b>Total Parliament Expenditure Estimates</b>		514,400,606	50,000,000	564,400,606	(2,796,308,219)	(600,000,000)	(3,396,308,219)
	<b>Total Budget Expenditure Estimates</b>		6,979,200,606	15,682,596,567	22,661,797,173	31,318,396,485	(83,048,345,383)	(51,729,948,898)

**ADOPTION SCHEDULE FOR BAC REPORT ON THE SECOND SUPPLEMENTARY  
ESTIMATES FOR FY 2019/20**

**Budget and Appropriations Committee: Date.** 21<sup>st</sup> Apr. 1, 2020 **Time.** 2.00p.m. **Sitting:** .....

Name	Signature
1. Hon. Kimani Ichung'wah, CBS, M.P- Chairperson	
2. Hon. (CPA) Moses Lessonet, M.P- Vice Chairperson	
3. Hon. (CPA) John Mbadi, EGH, CBS, M.P.	
4. Hon. Richard Onyonka, M.P.	
5. Hon. Samwel Moroto, M.P.	
6. Hon. Millie Odhiambo, M.P.	
7. Hon. Twalib Bady, M.P.	
8. Hon. (Dr.) Gideon Ochanda, M.P.	
9. Hon. James Mwangi Gakuya, M.P.	
10. Hon. (Dr.) Makali Mulu, M.P.	

Name	Signature
11. Hon. Moses Kiarie Kuria, M.P.	
12. Hon. Benard Masaka Shinali, M.P.	
13. Hon. John Muchiri Nyaga, M.P.	
14. Hon. Jude Njomo, M.P.	
15. Hon. (Dr.) Korei Ole Lemein, M.P.	
16. Hon. Sarah Paulata Korere, M.P.	
17. Hon. Naisula Lesuuda, M.P.	
18. Hon. Sakwa Bunyasi, M.P.	
19. Hon. Danson Mwashako, M.P.	
20. Hon. Fatuma Gedi Ali, CBS, M.P.	
21. Hon. Florence C.K. Bore, M.P.	
22. Hon. James Gichuki Mugambi, M.P.	
23. Hon. (Dr.) John K. Mutunga, M.P.	

Name		Signature
24.	Hon. (Eng.) Mark Nyamita, M.P.	
25.	Hon. Paul Abuor, M.P.	
26.	Hon. Qalicha Gufu Wario, M.P.	
27.	Hon. Wangari Mwaniki, M.P.	
28.		
29.		
30.		

Signed..... Date.....

Committee Clerk

Signed.....Date.....

Director of Committee Services