



REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY

Approved for
Tabling

23-07-2024

THIRTEENTH PARLIAMENT – THIRD SESSION -2024
SELECT COMMITTEE ON BUDGET AND APPROPRIATIONS

REPORT ON
THE CONSIDERATION OF THE SUPPLEMENTARY ESTIMATES NO. 1
FOR FY 2024/2025

THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 23 JUL 2024	DAY: Tuesday
TABLED BY:	Hon. Peter Masara (Member, Budget and Appropriations Committee)
CLERK-AT-THE-TABLE:	Chebet Koskei

The Clerk's Chambers
Parliament Buildings
NAIROBI

JULY, 2024

Table of Contents

Table of Contents	i
1.0 CHAIRPERSON'S FOREWORD.....	ii
1.1. EXAMINATION OF THE SUPPLEMENTARY ESTIMATES I FY 2022/2023	ii
1.2. FINANCIAL RECOMMENDATIONS.....	iii
1.4 ACKNOWLEDGMENTS.....	iii
2.0 PREFACE.....	1
2.1. Establishment and Mandate of the Committee	1
2.2. Membership of the Committee	1
2.3. Committee Secretariat	3
2.4 Technical Support to the Committee	3
3.0 OVERVIEW OF REVISED ESTIMATES FOR THE FY 2024/2025.....	4
3.1. Background.....	4
3.2. State of the Economy.....	4
3.3 Fiscal Framework Underpinning the Supplementary Estimates I.....	5
3.4 Key Proposed Changes in Supplementary Estimates I for FY 2024/25.....	6
4.0 SUBMISSIONS BY THE OFFICE OF THE AUDITOR GENERAL (OAG) AND THE PARLIAMENTARY SERVICE COMMISSION (PSC).....	7
4.1 Submissions by the Office of the Auditor General.....	7
4.2 Submissions by the Parliamentary Service Commission	8
5.0 KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEES.....	8
5.1 Finance and Production Sector	8
5.2 Infrastructure Sector.....	9
5.3 Governance and Public Administration Sector	10
5.4 Social Sector.....	11
5.5 Environment and Natural Resources Sector.....	12
6.0 SUBMISSIONS FROM PUBLIC MEMORANDA	13
7.0 KEY OBSERVATIONS AND RECOMMENDATIONS BY THE COMMITTEE	22
7.1 Key Observations	22
7.2. Non-Financial Recommendations	23
7.3. Financial Recommendations	24

1.0 CHAIRPERSON'S FOREWORD

It is with great honor that I present the report of the Budget and Appropriations Committee on its consideration of the Revised Estimates for the Financial Year 2024/2025 to this August House. This is in line with the Constitution of Kenya, the Public Finance Management Act, Cap 412A, and National Assembly Standing Order 243.

The revised estimates were submitted to the National Assembly on Friday, July 12, 2024, barely a month after the approval of the Estimates of Revenue and Expenditure by this House. The proposed budget seeks to rationalize the approved expenditure for FY 2024/25 to align it with the revised fiscal framework following the withdrawal of the Finance Bill, 2024, and to cater for the FY 2023/24 carryovers arising from revenue shortfalls.

The initial budget estimates relied on the expectation of increased revenue collection from the measures proposed in the Finance Bill for 2024. However, due to public concern, the Finance Bill was withdrawn, resulting in a revenue shortfall of about Kshs.344.3 billion. This necessitated the revision of the fiscal framework for FY 2024/25. The Revised Estimates were committed to the Budget and Appropriations Committee and the Departmental Committees for consideration.

To promote fiscal sustainability and solidify fiscal consolidation efforts, the revised expenditures have been realigned to reflect the actual projected revenue collection and support the most critical sectors of the economy. The estimates also provide for carryovers for expenditures that were not realized by the close of the previous fiscal year, partly due to revenue shortfalls. These carryovers relate to pension payments, county equitable shares, and NG-CDF, among others.

1.1. EXAMINATION OF THE SUPPLEMENTARY ESTIMATES I FY 2022/2023

When considering the revised estimates for FY 2024/25, the Committee held eight sittings. It received submissions from Departmental Committees in relation to the proposed expenditure changes within the MDAs under their purview. Submissions were also received from the Office of the Auditor-General and the Parliamentary Service Commission on proposed revisions to their budget, as they fall under the purview of the Budget and Appropriations Committee.

The Committee also engaged with the National Treasury to seek a common understanding of the proposed changes in view of submissions by various stakeholders. Further, in line with Articles 118(1)(b) and 221(5) of the Constitution, the Committee sought and received submissions from members of the public on key areas of focus while revising the estimates. The outcome of these deliberations informed the various recommendations contained in this report. If approved by the House, these recommendations will form the basis for the passage of the Supplementary Appropriation Bill for FY 2024/25.

1.2. FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee, the consultative engagements, and submissions by the Departmental Committees, the Committee recommends the following:

- i. Approves a reduction of the total current expenditure for FY 2024/2025 by Kshs. **38,896,358,312** in respect of the Votes contained in the **FIRST SCHEDULE**
- ii. Approves a reduction of the total capital expenditure for FY 2024/2025 by Kshs. **107,445,697,478** in respect of the Votes contained in the **FIRST SCHEDULE**;
- iii. Approves an overall reduction in the total budget for FY 2024/2025 by Kshs. **146,342,055,790** in respect of the Votes contained in the **FIRST SCHEDULE**; and
- iv. Resolves that the **FIRST** and **SECOND SCHEDULE** forms the basis for the introduction of the First Supplementary Appropriation Bill, 2024.

1.4 ACKNOWLEDGMENTS

The Budget and Appropriations Committee is grateful to the Office of the Speaker and the Clerk of the National Assembly for the support extended in fulfilling our mandate and to the Departmental Committees for burning the midnight oil to process the revised budget in record time and for their insightful recommendations that eased decision making for the Committee. I also offer my sincere appreciation to all Ministries, Departments, Agencies (MDAs), and especially the National Treasury for being part of this important process.

The Committee would like to thank the members of the public who submitted their views, thereby fulfilling their constitutional obligation to contribute to building the nation. My gratitude is also extended to the Parliamentary Budget Office for its critical role in providing technical support to the Committees of the House during this process, the Directorate of Appropriations, Audit, and other Select Committees, and the Directorate of the Departmental Committees for the extensive work undertaken in the review and processing of the Revised Estimates for FY 2024/2025.

It is therefore my pleasure to table this report and recommend it to the House for adoption.

SIGNED



.....
HON. NDINDI NYORO, CBS, M.P.
CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

22. 07. 24
.....

DATE

2.0 PREFACE

2.1. Establishment and Mandate of the Committee

1. 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 by the National Assembly. Pursuant to this constitutional provision, Standing Order 207 establishes the Budget and Appropriations Committee with specific mandates as follows:
 - i. Investigate, inquire into, and report on all matters relating to coordination, control, and monitoring of the national budget;
 - ii. Discuss and review the budget estimates and make recommendations to the House;
 - iii. Examine the Budget Policy Statement presented to the House;
 - iv. Examine bills related to the national budget, including appropriation bills;
 - v. Evaluate tax estimates, economic and budgetary policies, and programmes with direct budget outlays; and
 - vi. Examine the Division of Revenue Bill.

2.2. Membership of the Committee

2. Pursuant to Standing Order 207(2), the Budget and Appropriations Committee, as currently constituted, comprises the following Honourable Members:

NO.	MEMBER	CONSTITUENCY	PARTY
1	Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson	Kiharu	UDA
2	Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson	Teso South	UDA
3	Hon. Chumel, Samwel Moroto, CBS, M.P.	Kapenguria	UDA
4	Hon. Odhiambo, Millie Grace Akoth, CBS, M.P	Suba North	ODM
5	Hon. (Dr.) Mulu, Makali, M.P.	Kitui Central	WDM - K
6	Hon. Lekuton, Joseph, M.P.	Laisamis	UDM
7	Hon. Lesuuda, Josephine Naisula, OGW, M.P.	Samburu West	KANU
8	Hon. Robi, Mathias Nyamabe, M.P.	Kuria West	UDA
9	Hon. Ochieng, David Ouma, M.P.	Ugenya	MDG
10	Hon. Muchira, Michael Mwangi, M.P.	Ol Jorok	UDA
11	Hon. Shinali, Bernard Masaka, M.P.	Ikolomani	ODM
12	Hon. Mwakuwona, Danson Mwashako, M.P.	Wundanyi	WDM - K
13	Hon. Atandi, Samuel Onunga, M.P.	Alego Usonga	ODM
14	Hon. Mwirigi, John Paul, M.P.	Igembe South	UDA
15	Hon. Mejjadonk, Benjamin Gathiru, M.P.	Embakasi Central	UDA

16	Hon. Wangaya, Christopher Aseka, M.P.	Khwisero	ODM
17	Hon. Wachira, Rahab Mukami, M.P.	Nyeri (CWR)	UDA
18	Hon. (Dr.) Masara, Peter Francis, M.P.	Suna West	ODM
19	Hon. (Dr.) Ongili, Babu Owino Paul, M.P.	Embakasi East	ODM
20	Hon. Wanjiku, John Njuguna, M.P.	Kiambaa	UDA
24	Hon. Guyo, Ali Wario, M.P.	Garsen	ODM
21	Hon. (Dr.) Murumba, John Chikati, M.P.	Tongaren	FORD-K
23	Hon. Busia, Ruth Adhiambo Odinga, M.P.	Kisumu (CWR)	ODM
24	Hon. Kitilai, Ole Ntutu, M.P.	Narok South	Independent
25	Hon. Sergon, Flowrence Jematiah, M.P.	Baringo (CWR)	UDA
26	Hon. Mokaya, Nyakundi Japheth, M.P.	Kitutu Chache North	UDA
27	Hon. Abdirahman Mohamed Abdi, M.P.	Lafey	Jubilee

2.3. Committee Secretariat

3. The Committee Secretariat comprises the following:

Mr. Danson Kachumbo
Fiscal Analyst/ Lead Clerk

Mr. Ringine Mutwiri
Fiscal Analyst/ Clerk Assistant

Ms. Sylvia Ocharo
Senior Research Assistant/Clerk Assistant

Mr. Simon Ouko
Serjeant-at-arms

Ms. Fridah Ngari
Media Relations

Mr. Nimrod Ochieng
Audio Officer

Mr. Jared Amara
Office Assistant

2.4 Technical Support to the Committee

4. The Committee received technical support from the following officers of the Parliamentary Budget Office:

FA (Dr.) Martin Masinde
Director, Parliamentary Budget Office

Mr. Robert Nyagah
Senior Deputy Director

Ms. Millicent Makina
Fiscal Analyst I

Dr. Abel Nyagwachi
Fiscal Analyst I

Ms. Julie Mwithiga
Fiscal Analyst I

Mr. Kioko Kiminza
Fiscal Analyst III

Mr. Benard Adera
Fiscal Analyst III

Ms. Loice Olesia
Fiscal Analyst III

Mr. Solomon Alubala
Fiscal analyst III

Ms. Priscilla Wangu
Fiscal Analyst III

CPA. Cyrille Mutali
Fiscal Analyst III

3.0 OVERVIEW OF REVISED ESTIMATES FOR THE FY 2024/2025

3.1. Background

5. The Revised Estimates for FY 2024/25 were prepared only a month after approval of the annual estimates of revenue and expenditure for the current financial year. The approved estimates were premised on additional revenue collected from the proposed measures in the Finance Bill 2024. Based on concerns raised by the public, the Finance Bill was withdrawn, resulting in a revenue shortfall of approximately Kshs 344.3 billion to finance the budget.
6. The revised estimates for FY 2024/25 have been necessitated by the need to realign planned expenditures to the revised fiscal framework, particularly with regard to revenue collection. The estimates also provide for carryovers for expenditures that were not realized by the close of the previous fiscal year partly due to revenue shortfalls. These carryovers relate to pension payments, county equitable share, and National Government Constituency Fund (NG-CDF), among others.
7. The revised estimates have been prepared against a backdrop of various socioeconomic challenges, including mounting calls for austerity, accountability, and enhanced service delivery, rising expenditure pressure for social protection programmes, ongoing reforms in education and healthcare, and the high cost of debt service. These have been compounded by revenue shortfalls and limited fiscal space to create necessary buffers.
8. The revised estimates propose to reduce the budget for the National Government Executive, Independent Offices, Parliament, and Judiciary by Kshs. 156.39 billion comprised of Kshs. 34.04 billion in recurrent expenditure and Kshs. 122.35 billion in development expenditure. The Consolidated Fund Services (CFS) has an additional allocation of Kshs. 23.78 billion to cater for pension arrears that were not settled by the close of the last financial year.

3.2. State of the Economy

9. The budget estimates for FY 2024/25 were approved with the underlying assumption that the economy would grow by 5.5 percent in 2024. The Committee noted that there are downside risks to the growth projection that include a decline in manufacturing activities due to the high cost of production, such as electricity, transportation, and imported inputs; slowdown of the service sector, especially disruption of transport and tourism activities resulting from emerging social disruptions; and underperformance of the agricultural sector due to climate change risks.
10. The Committee observed that the implementation of a contractionary fiscal policy compounded by the underperformance of revenue and a narrow fiscal space for borrowing implies that austerity and continued expenditure rationalization is the new norm and is likely to slow down the implementation of the budget, key BETA priorities, and overall performance of the economy. Therefore, all government agencies need to reorient the available resources to the most critical sectors of the economy. Essentially, the whole of Government approach must be geared towards creating efficiency by doing more with less.

11. The economy grew by 5.6 percent in 2023, compared to 4.9 percent in 2022, supported by the accelerated performance of agriculture, transportation, and accommodation. Growth in the agriculture sector accelerated from -1.5 percent to 6.5 percent as a result of improved weather conditions and government-backed production subsidies. The Committee appreciated the fact that coffee, cotton, maize, and milk farmers directly benefitted from the improvement in the agriculture sector, with their produce fetching higher average market prices in 2023 than in 2022. The prices of coffee increased by 25.7 percent, cotton seed by 6.4 percent, maize by 15.4 percent, and milk by 7.7 percent.
12. Overall, inflation declined from 7.9 percent in June 2023 to 4.6 percent in June 2024, which is within the CBK target. The Committee noted that the decline in food inflation was supported by an improvement in agriculture due to improved weather conditions and declining global commodity prices, which have resulted in a decline in imported inflation.
13. The Central Bank of Kenya has pursued a tight monetary stance by increasing interest rates to decelerate inflation. The interbank lending rate increased from 7.05 percent in March 2023 to 13.42 percent in March 2024, while the T-bill rates significantly spiked in the same period. The rising interbank rate translates to higher short-term lending rates between banks, which affects the liquidity needs and lending capacity in the banking sector.
14. The 91-day and 182-day T-bill rates increased from 9.76 percent to 16.68 percent and 10.06 to 16.86 percent, respectively. The Committee noted that this may pose a risk of crowding out credit to the private sector by the government, as lenders may opt to lend more to the government compared to the private sector. This may negatively impact private investment, job creation, and private-sector-led economic transformation. Consequently, the proposed additional borrowing from the domestic market implies that yields on the T-bills may remain elevated.

3.3 Fiscal Framework Underpinning the Supplementary Estimates I

15. The National Assembly approved a budget of Kshs. 3,992 billion for the FY 2024/25. The financing of the budget was based on existing revenue collection coupled with enhanced measures anticipated in the Finance Bill, 2024. It was expected that this would actualize fiscal consolidation efforts by reducing the fiscal deficit as a share of GDP from 5.6 percent in FY 2023/24 to 3.3 percent in FY 2024/25, and a primary balance surplus of around 2.3 percent as a share of GDP.
16. The approved estimates were based on the assumption that the projected ordinary revenue collection for FY 2024/25 would amount to Kshs. 2,917.2 billion. The expected ordinary revenue growth of 18.8 percent (Kshs. 461 billion) was based on an ambitious baseline for FY 2023/24. The Committee underscored the fact that the actual revenue collection for FY 2023/24 underperformed by over Kshs. 280 billion. Considering these factors, it is unlikely that the projected revenue collection for FY 2024/25 will be realized.
17. The revised estimates propose a downward revision of the ordinary revenue collection target for FY 2024/25 by 9.8 percent (Kshs. 285.8 billion), from Kshs. 3,342.2 billion to Kshs. 3,057.4 billion. The Kshs. 285.8 billion reduction in revenue including Kshs. 104 billion in

excise taxes, Kshs. 64 billion in domestic VAT, 49.5 billion in income tax, Kshs. 24 billion in VAT on imported goods and services, and a Kshs. 27 billion in import duty collection.

18. The proposed reduction in expected revenue collection exceeds the reduction in expenditures by Kshs. 164 billion. Consequently, the fiscal deficit as a share of GDP for FY 2024/25 is expected to expand from the approved 3.3 percent (Kshs. 597 billion) to 4.2 percent (Kshs. 761 billion). It is projected that the expanded fiscal deficit will be financed by increasing domestic borrowing Kshs. 141.4 billion, from Kshs. 263.2 billion to Kshs. 404.6 billion. Furthermore, the primary balance surplus as a share of GDP is expected to decrease from 2.3 percent to 1.4 percent.

3.4 Key Proposed Changes in Supplementary Estimates I for FY 2024/25

19. To maintain the fiscal consolidation path and avoid carryovers that will be occasioned by having an unfunded budget, the National Treasury has proposed an overall reduction in the total budget for FY 2024/25 by 3.1 percent (Kshs. 121.8 billion) from Kshs. 3,992 billion to Kshs. 3,870.2 billion.
20. The drivers of these changes include a reduction in Kshs. 122.4 billion and Kshs 34.1 billion in development and recurrent expenditures, respectively, and an increase of Kshs. 30.8 billion and Kshs.23.7 billion for county equitable share and pensions carryovers for the FY 2023/24. The Committee noted that the reduction in development expenditure has been consistent over the last three years. Indeed, development expenditure as a share of GDP reduced from an annual average of 6.3 percent between 2010 and 2020 to 3.2 percent in FY 2024/25 revised estimates.
21. The Kshs.122.4 billion expected reduction in development expenditure is targeted at projects that are financed through the exchequer. Projects financed by development partner loans and grants amounted to over Kshs.240 billion. The Committee noted that this is a departure from previous years, where fiscal consolidation mainly amounted to the postponement of donor-financed development projects.
22. The Committee observed that the modest reduction in recurrent estimates has ensured that critical recurrent items, such as the allocation for free day secondary education, free primary education, and Junior Secondary School (JSS), have not been rationalized. The Kshs. 23.8 billion increase in Consolidated Fund Service expenditures is due to carryover in commuted pensions for civil servants and the military, amounting to Kshs. 15.6 billion, ordinary pensions for civil servants, and the military amounting to Kshs. 5.7 billion, and the employer contribution to the public service superannuation scheme amounting to Kshs. 2.6 billion.
23. The proposed reduction in development expenditure will affect critical programmes and projects including Kshs 14.6 billion for constituency-based electrification projects, Kshs. 14.1 billion from various road projects; Kshs. 4.5 billion from the settlement of the landless, processing of title deeds, and digitizing land registries; Kshs. 8.3 billion from the NG-CDF, Kshs. 3.2 billion from the construction, equipping, and operationalization of Technical Training Institute (TTIs) across the country, and Kshs.4.9 billion from JSS and secondary school infrastructure improvements, among others.

24. The proposed reduction in recurrent expenditure comprises Kshs. 10 billion from the Teachers Service Commission for CBA implementation; Kshs 5 billion from basic education for examination waiver for primary and secondary school national examinations; Kshs 1.7 billion from GoK Sponsorship to Students in Private Universities; Kshs. 3.6 billion from the State House and the Office of the First Lady; Kshs 1.89 billion from the Office of the Deputy President and the Office of the Spouse to the DP, and Kshs. 2.7 billion from the budget of the Parliamentary Service.

4.0 SUBMISSIONS BY THE OFFICE OF THE AUDITOR GENERAL (OAG) AND THE PARLIAMENTARY SERVICE COMMISSION (PSC)

25. The Budget and Appropriations Committee oversees the Office of the Auditor General and the Parliamentary Service Commission. The Committee invited the two entities to make submissions on the extent to which the proposed changes in the revised estimates may affect the delivery of their constitutional mandate.

4.1 Submissions by the Office of the Auditor General

26. The Office of the Auditor General submitted that the FY 2024/2025 Supplementary Budget process is unprecedented, as it comes just a month after the approval of the Appropriation Act, 2024. The OAG applauded the Government and Parliament for taking the urgent and bold step of reviewing the budget estimates after it became apparent that the projected revenues and the basis on which the expenditures estimates were approved, may not be realized.

27. The Office of the Auditor General (OAG) had an approved budget allocation of Kshs. 8.66 billion comprising of Kshs. 8.2, and Kshs.455 million in Recurrent and Development expenditure, respectively. The revised estimates suggest a reduction in the allocation of OAG by Kshs. 862.8 million which comprises Kshs.462.8 million and Kshs.400 million for recurrent and development expenditure, respectively.

28. The OAG noted that the reduction in allocation for domestic travel will have a bearing on the ability to undertake comprehensive audits given that this is used for facilitation of audit-related travels and is a direct cost to the audit process. The Office is faced with a choice between reducing coverage in terms of the number of entities to audit or the extent of audit verifications on projects undertaken. This undermines the role of oversight, as the resources allocated to public entities may not produce the expected results. The Office will also not be able to support auditors to attend the Parliamentary and County Assemblies oversight committee sittings, which may weaken the interrogation of audit reports during the committee hearing sessions.

29. The OAG noted the negative effect of the proposed budget cuts for FY 2024/2025 and carryover from FY 2023/2024 on the implementation of the planned activities. Given that the proposed cuts originated from the Executive without the input of the Office of the Auditor-General is an indicator that the Office does not have full autonomy to operate independently, and it is a confirmation that the Office is under the control of the National

Treasury and other authorities due to a lack of financial autonomy, contrary to the provisions of Article 249(2) of the Constitution.

4.2 Submissions by the Parliamentary Service Commission

30. The Parliamentary Service Commission submitted that the Commission had requested an amount of KES 65.8 Billion as per the costed workplans. However, the appropriated amount for FY 2034/25 was Kshs. 44.59 billion, representing an underfunding to the tune of 20.8 billion. The Commission submitted that the revised estimates propose a reduction of Kshs 3.7 billion which will severely affect service delivery.
31. The Commission noted that the directives in the general circular by the National Treasury on budget revision may not be suitable for all MDAs, as their mandates differ significantly. For Parliament, a reduction in domestic travel will undermine its core oversight function, as Committee work relies heavily on travel for public participation, inquiries, and monitoring and evaluation. It is also important to note that all pending bills will take priority in this financial year, significantly reducing the resources available for operations.
32. The Commission noted with concern that the proposed 100% reduction in membership fees, dues, and subscriptions to professional and trade bodies will adversely affect Kenya's international obligations as it would be unable to fulfill commitments to international organizations. These bodies include the Commonwealth Parliamentary Association (CPA), the East African Legislative Assembly (EALA), the Inter-Parliamentary Union (IPU), the Pan-African Parliament (PAP), and the Forum of Parliaments for the International Conference on the Great Lakes Region (FP-ICGLR and other programmes for promoting the ideals of parliamentary democracy. Maintaining these memberships is important for upholding Kenya's reputation and responsibilities on the international stage.

5.0 KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEES

33. The Departmental Committees presented critical observations and recommendations contained in Annex I of this report. The Fourth Medium Term Plan key priorities are clustered under five key sectors, namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration. Key observations by various Departmental Committees have been mapped to the relevant MTP IV sector.

5.1 Finance and Production Sector

34. The Committee on Finance and National Planning noted that the Kenya National Bureau of Statistics (KNBS), through the National Treasury and Economic Planning, requested an advance of EUR 14 million (approximately Kshs. 2.31 billion) from the World Bank for the East African Regional Statistics Programme for Results. Despite the World Bank informing the National Treasury of the necessity to incorporate this advance into the FY 2024/25 budget, the amount has not been reflected in the revised estimates. Consequently, the project, which had a budget allocation of Kshs. 300 million from the exchequer, has been revised to zero.

35. The Committee on Agriculture and Livestock noted that the resources that had been provided for the funding of prioritized value chains under the BETA agenda, such as the Cotton Revitalization Programme, Coconut Industry Revitalization Project, Food Security, and Crop Diversification, have been revised to zero. In addition, the resources meant to revive collapsed export crops, including pyrethrum, cashew nuts, and coconut, have also been revised to zero. This will have a bearing on the national food security and overall implementation of the bottom-up economic transformation agenda.
36. The Committee on Trade, Industry, and Cooperatives observed that there is a public outcry from farmers who have not received payment for the milk supplied to New KCC. The agency received an allocation of Kshs. 500 million in FY 2022/23, Kshs. 1.5 billion in FY 2023/24, and it is proposed they receive Kshs. 1.5 billion in FY 2024/25 for the mop-up of excess milk. The Committee further observed that the new Kenya Planters Cooperative Union (KPCU) only received Kshs. 500 million from the exchequer out of the budget allocation of Kshs. 4 billion in FY 2023/24 and this hindered the agency from meeting the Kshs. 80 per kg payment to most of the coffee farmers.

5.2 Infrastructure Sector

37. The Committee on Lands observed that the State Department for Land surpassed the AIA target of Kshs.1.249 billion by collecting approximately Kshs. 2.2 billion in FY 2023/2024. This milestone was achieved due to the full rollout and implementation of the cashless system and the onboarding of all land services on the E-Citizen Platform. The State Department remitted back to the National Treasury Excess Appropriations in Aid (AIA) of Kshs.1.25 billion out of this collection.
38. The Committee on Transport and Infrastructure noted that the allocation of Kshs 178 million for salaries for Bandari Maritime Academy staff was reduced to zero. This will negatively affect the operations of the Academy. The committee expressed concerns about the reduction from the State Department for Roads of Kshs.14.105 billion from the development budget. This will negatively impact project implementation by, among others, the accumulation of pending bills and delayed project implementation, leading to an escalation of project costs.
39. The State Department for Energy has experienced significant budget cuts affecting development expenditures to the tune of Kshs.18.53 billion which is a reduction of 31%. The projects affected include the Last Mile Connectivity for Constituencies and other interventions, the Rural Electrification Schemes project and the street lighting project. The Committee on Energy noted that this will severely impact the sector and the economy.
40. The Committee on Communication, Information and Innovation noted that despite the reduction of the allocation to Constituency Innovation Hubs (CIHs) from Ksh.377 million to zero, the construction of the hubs shall continue through the Kenya Digital Economy Acceleration Project, a new World Bank funded project worth Kshs.3.1 billion in this financial year. The programme aims to establish 290 Digital Village Smart Hubs and Studios this financial year, and in the long term, have one hub per ward across the country.

41. The revised estimates have affected most development projects in the water sector, including the Galana Kulalu Project, National Expanded Irrigation Project, Siyoi Muruny Dam Water Supply Project, Community-based Irrigation Projects, Household Irrigation Water Harvesting Project, and other water harvesting projects in all Water Works Agencies. The Committee on Blue Economy, Water, and Irrigation noted that this would greatly impact the provision of clean and safe water for household consumption and irrigation purposes.
42. The Committee further observed that Mwache Dam is facing implementation challenges due to the lack of adequate funds for the Resettlement Action Plan (RAP). The State Department for Irrigation has been allocated Kshs. 400 million for RAP in the FY 2024/25 against a requirement of Kshs. 1 billion. The Project Affected Persons, who are yet to be compensated for land surrendered to the government for the project, have obstructed the contractor from accessing the construction site and hence stopped construction. This may lead to the contractor demanding penalties on the government for breach of contract estimated at Kshs. 8.2 million per day.
43. The Committee on Housing, Urban Planning and Public Works indicated that in the approved FY 2024/25 Budget, the State Department for Housing & Urban Development projected to collect Kshs. 63.2 billion from the Housing Levy, however, based on the monthly collection from April, May, and June the projection for FY 24/25 has been revised to Kshs. 72.0 billion. Further, the Committee noted that as of 30th June 2024, the Affordable Housing Fund Account had a balance of Kshs. 38.5 billion. These funds are not reflected in the revised estimates hence the need for enhancement of Appropriation in Aid (AiA) attributable to Housing levy collection from Kshs. 63.2 billion to Kshs. 110.5 billion.
44. The Committee observed that the State Department for Housing & Urban Development submitted a list of projects at various stages of implementation, however, the Committee resolved to approve ongoing projects with a total budgetary requirement of Kshs. 86.2 billion and recommends that going forward all other earmarked projects shall be subjected to requirements of section 15 (2) and (3) of the Affordable Housing Act, 2024 which requires the Board to submit the Annual Investment Program to the Cabinet Secretary for onward submission to Parliament.

5.3 Governance and Public Administration Sector

45. The revised estimates propose scrapping off some expenditures, including confidential expenditures for the Office of the Deputy President, allocation to the Office of the First Lady, and the Office of the Spouse to the Deputy President. However, the Committee on Administration and Internal Security observed that the staff under the two offices had signed contracts, and the discontinuation of their services may attract litigation or additional costs.
46. The Committee on Administration and Internal Security submitted the proposed 100% reduction in the development budget of the Government Printer, which was allocated Kshs. 700 million for equipment modernization would severely impact operations of the Office. Addressing the needs of the Government Printer is crucial to prevent halting essential services. Further, the Committee noted that for e-citizen services, over 17,349 government

services have been onboarded. The committee observed that to sustain this platform, continuous upgrades, public sensitization, and regular monitoring are needed. The committee noted that the proposed cuts would impact e-citizen services, reducing the uptake of services and revenue collection.

47. The Committee on Administration and Internal Security observed that the Office of the Deputy President undertook functions related to the Ministry of Agriculture and National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA). There was need for these activities to be funded from their respective MDAs. The allocation of duplicated activities included Kshs. 20 million towards Alcohol, Drugs, and Substance Abuse and Kshs. 183 million towards Coffee Sector Reforms Implementation Committee.
48. The Committee further noted that the cut in the recurrent budget of The National Police Service would negatively affect the planned recruitment of 5,000 police officers. Available funds of Kshs. 3.2 billion could only recruit 2,862, instead of recruiting 5,000, as planned.
49. The Committee on Defense and Foreign Relations noted that the 100% budget cut of the Busia Cross-Border Market project under the State Department for East African Community will cripple the progress made in actualizing the “Trademark East Africa (TMEA) Grant.” When actualized, the Cross-Border Market is critical in expanding the Kenyan Market and promoting Regional Integration.
50. The Committee further noted a reduction in the allocation for the Purchase of a Chancery in London from Kshs. 900 million to zero is not justifiable, given that a suitable property has already been identified, procurement has been finalized, and the successful bidder is notified. Reversing transactions at this stage will have serious legal, reputational, and financial implications. The State Department has already committed Kshs. 2.0 billion and is seeking a balance of Kshs. 900 million to complete the purchase.
51. The Defense and Foreign Relations Committee established that, at the start of FY 2024/25, the Ministry of Defense had carryover from FY 2023/24 of Kshs 22.4 billion arising from exchequer underfinancing. The pending bills were treated as a first charge in the FY 2024/25 allocation, in line with the National Treasury guideline on the settlement of pending bills. This has resulted in a reduction in the Ministry’s disposable budget.

5.4 Social Sector

52. The education sector is one of the most affected sectors by the proposed revised estimates. This includes an entire reduction for capital projects across the education sector, including infrastructure improvement for Basic institutions, TVET, and public universities; Kshs 5.1 billion for National examinations, affecting administration logistics for 2.3 million registered learners that are supposed to sit for exams this year; Kshs 10 billion reduction for the TSC, for implementation of the CBA for teachers. The Committee on Education expressed concerns that if these reductions are approved, the education sector will be crippled by compromising the quality and quality of education and jeopardizing the reforms that are ongoing in the sector. Further, the proposal to shift the school feeding program from the education sector

could disrupt its effectiveness in supporting retention, completion rates, and school attendance.

53. The Committee on social protection observed that critical social protection programmes have been affected by proposed austerity measure including the reduction of the Youth Enterprise Fund and Women Enterprise Fund which play an important role in business financing and incubation; the National Youth Service (NYS) that impacts life skills for the young people and Youth Empowerment Centers that were envisaged to create employment and enhance employability for the young people. Further, the sector will not be able to undertake key activities including facilitating World Children's Day, emergency response, education support, family tracing, and re-integration for children under foster care compromising the promotion of children's rights.
54. The Committee on Health indicated that the proposed reductions will impact key interventions under the universal health coverage pillar of the Bottom-up Economic Transformation agenda. The allocation for recruitment of medical interns is Kshs. 3.7 billion while the requirement is Kshs. 5.2 billion resulting in a shortfall of Kshs. 1.5 billion. Notably, the return-to-work formula agreed upon between the Government and the Kenya Medical Practitioners, Pharmacists, and Dentists Union (KMPDU), where the National Government is to facilitate the settlement of the basic salary arrears accrued by the County Governments through a conditional grant amounting to Kshs. 3.5 billion over five years, starting from 1st July 2024 is on course.
55. The Committee on Sports and Culture submitted that there is a significant reduction in allocation to capital projects. The development expenditure across the departments has been reduced by 100%, delaying the completion of projects and increasing costs. This impacts the Cinema Theatre, Kenya Film School, and Kenya Academy of Sports which have the potential to generate AIA if well-funded. Further, the Anti-Doping Agency of Kenya has only Kshs. 20 million from the exchequer and an estimated Kshs. 10 million in AIA, implying that it will struggle to comply with the World Anti-Doping Code 2021, compromising Kenya's participation in athletics competitions.

5.5 Environment and Natural Resources Sector

56. The key projects affected by the proposed revised estimates for the State Department for Environment and Climate Change include the Weather Radar Surveillance Network project, the Acquisition of CAT 3 Airport Weather Observing System, the purchase of digital surveillance instruments, the Construction of Centers of Excellence and Innovation on Environment and Kenya Meteorological Department among others. The Committee on Environment submitted that current funding levels from the exchequer and other sources are inadequate to contain climate change and associated extreme weather events (floods, droughts, rising temperatures, increased frequency of wildfires, and climate variability) which threaten sustainable development and negatively impact the sector.
57. The proposed reductions for the State Department for Forestry include the Tree Growing Campaign and Rangeland Restoration Project, Green Zones Development Support Project,

Construction of Tree Seed Processing Units, and Natural Forestry Programme The Committee environment submitted that the budget cuts will impede the country's objective of the 15 billion trees growing campaign, collection and distribution of tree seeds, and development of technology and protocols, especially for endangered and hard-to-propagate tree species.

58. The departmental committee on environment submitted that the Mining Act recognizes the Online Mining Cadaster (OMC) as the only avenue for making applications, processing, and managing mineral rights. Currently, there is a cadaster system in place and a respective management contract. Lack of budget provision will be counterproductive as the State Department will not be able to fund the hosting, maintenance, and redevelopment of OMC, adversely affecting mineral rights licensing and management.
59. The Committee on Tourism and Wildlife submitted that the Tourism Promotion Fund (TPF) exceeded its AIA collection target for FY 2023/24 by Kshs. 390.3 million, achieving Kshs. 5.1 billion. TPF proposes increasing its AIA target from Kshs. 2.7 billion to Kshs. 5.7 billion. Similarly, the Tourism Fund (TF) aims to increase its target from Kshs. 5.08 billion to Kshs. 6.5 billion while Kenyatta International Convention Centre (KICC) proposes raising its AIA target from Kshs. 1.15 billion to Kshs. 1.28 billion. This will enable the sector to minimize overreliance on the exchequer over the medium term.

6.0 SUBMISSIONS FROM PUBLIC MEMORANDA

The Committee received the following submissions from members of the public:

- 60. The members of the public proposed reduction of recurrent expenditures across the board and the resources be channeled to the employment of interns engaged by the Public Service Commission (PSC), providing relevant education, training, and employment for the youth and victim protection board, and victim compensation fund under the state law office.**

To fund the recruitment of interns engaged with the Public Service Commission (PSC) among other proposals, several public submissions presented proposals to reallocate funds across MDAs from the following budget lines: training expenses, hospitality supplies and services, other operating expenses, routine maintenance, and other assets, and the purchase of office furniture and general equipment. The submissions further proposed a 50 percent reduction of certain budget lines, including printing, advertising, and information supplies and services; specialized materials and supplies; domestic travel and subsistence and other transportation costs; foreign travel and subsistence and other transportation costs; rehabilitation and renovation of plants, machinery, and equipment; and office and general supplies and services.

61. Committee Consideration

- i. As per the existing internship policy, hiring public service interns is geared towards equipping youth transitioning into the job market with the necessary skills. In view of budget rationalization in FY 2024/25 and taking into account a freeze on recruitment by the Public Service Commission, the Committee takes note of these views and recommends that, as the economic situation improves, the Public Service Commission should review the policy to consider recruitment on a sequential basis, taking into account all the previous cohorts that have been trained.

- ii. The Committee further recommends that the Public Service Commission partner with the State Department for Labour to identify job opportunities available based on the skillset of the trained interns.
- iii. With regard to the proposed budgetary reductions, the committee notes that these budget lines have already undergone significant cuts, and the funds have been re-allocated to other critical programmes.

62. Proposal to rationalize Parliament's budget from Kshs. 44 billion to Kshs. 20 billion.

1. To create fiscal space for funding emerging needs, members of the public proposed the reduction of the Budget for Parliamentary Service from Kshs.44 billion to Kshs.20 billion.

63. Committee Consideration

- i. The Committee notes that the cost of running Parliament is currently more than the proposed Kshs. 20 billion;
- ii. Parliament's Budget has been rationalized by Kshs.3.7 billion; and
- iii. The Committee has taken note of these views, going forward, the allocation shall be reviewed on need basis.

64. Abolishing NG-CDF and reallocation of the funds to the Education and Health sectors

In view of the current shortfalls in the budget for the education and health sectors, members of the public proposed abolishment of the National Government Constituency Development Fund (NG-CDF).

65. Committee Consideration

- i. The Committee acknowledges this submission. However, it's the Committee's considered opinion that the NG_CDF remains relevant as a service delivery tool for the National Government, which has resulted into significant strides in terms of infrastructural development, especially in the education sector; and
- ii. The fund employs the principle of subsidiarity to accommodate citizens needs at the grassroot level. Service delivery through the constituency model has proven to be effective over time with enhanced equity and accountability. Notably, the projects are identified through public participation and their implementation is subject to audits by the Office of the Auditor General.

66. Review the Terms of Employment of Commissioners of the Salaries and Remuneration Commission (SRC)

2. The public raised concerns regarding the current employment terms of the SRC commissioners. They proposed a review of the terms of employment for Salaries and Remuneration Commissioners with the aim of saving operational costs. The proposal is to hire Commissioners on a part-time rather than full-time basis.

67. Committee Consideration

- i. To actualize this proposal, the Committee noted that there was need to amend the SRC Act since the terms and conditions of the Commissioners was anchored in law.

68. Confirm UHC Health Care Workers under Permanent and Pensionable Terms

The public proposed confirming UHC healthcare workers to permanent and pensionable terms. The proposal also seeks to factor in gratuity for healthcare workers, as well as harmonization of their remuneration.

69. Committee Consideration

- i. The Committee notes the plight of the UHC healthcare workers and to this end, sufficient resources have been earmarked in the revised budget for FY 2024/25 to ensure that the workers are absorbed on a Permanent and Pensionable basis.

70. Proposed Merger of Ministries, Departments and Agencies (MDAs)

The public proposed the merger of the State Department for TVET with the State Department for Higher Education, the State Department for Parliamentary Affairs with the State Department for Cabinet Affairs, the State Department for Roads with the State Department for Transport, the State Department for Public Works with the State Department for Housing, the State Department for Trade with the State Department for Industry, the State Department for Investment Promotion with the State Department for MSMEs Development, and the State Department for Medical Services with the State Department for Public Health.

71. Committee Consideration

- i. The Committee has taken note of this proposal and will put forward a proposal for consideration by the Executive, noting that the reorganization of the executive is a prerogative of the Presidency.

72. Abolishing the State Department for Devolution

Members of the public put forward a proposal for the abolishment of the State Department of Devolution. They affirmed that if the same is retained, then its capacity building and civic education budget should be reduced and money allocated to counties. Furthermore, there is a proposed reduction in the allocation to the State Department for Economic Planning, which is considered to be significantly high.

73. Committee Consideration

- i. The Committee has taken note of the proposal to abolish the State Department for Devolution and will put forward a proposal for consideration by the Executive, noting that the reorganization of the Executive is a prerogative of the Presidency.
- ii. With regard to the State Department for Economic Planning, certain budget items have been rationalized in the Supplementary Budget.

74. Ring-fencing Allocation for Junior Secondary School (JSS)

The members of the public requested that the National Assembly ringfences the allocation for JSS as proposed by the Teachers Service Commission.

75. Committee Consideration

- i. The Committee notes the concern by the public and is committed to enhancing the current allocation for hiring JSS intern teachers in FY 2024/25.

76. Proposal to eliminate the Office of the Prime Cabinet Secretary

The Committee has taken note of this proposal and will put forward a proposal for consideration by the Executive, noting that the reorganization of the executive is a prerogative of the Presidency.

77. Proposal to enhance the allocation for Medical Interns

The public raised concerns regarding the terms of employment of medical interns. This has led to labour unrest resulting in disruption of service delivery in the medical sector.

78. Committee Consideration

- i. The Committee noted that the FY 2024/25 budget allocation for medical interns is Kshs. 3.7 billion and the government is committed to further enhancing the allocation to cater for medical interns over the medium term.

79. Unconstitutionality of the Supplementary Appropriations Bill No.1 of 2024

There were submissions referring to the unconstitutionality of Supplementary Appropriations Bill No. 1 of 2024 on account of non-adherence to the principle of openness and accountability under Article 201, transparency in procurement under Article 227, and the right to access information under Article 35 of the Constitution.

80. Committee Consideration

- i. While the Committee has noted that the submission is on promoting principles of openness and accountability, the document referred to in the submission as the Supplementary Appropriation Bill is yet to be published.

81. Audit Opinion Underpinning the Accounts for FY 2022/23

The public proposed that entities with qualified or disclaimer audit opinions in FY 2022/23 should be denied budgetary allocations for the purchase of goods and services, travel, and allowances. This will promote accountability.

82. Committee Consideration

- i. The Committee has noted the concerns represented in the submission. However, the stoppage of funds in totality to a spending agency may have unintended consequences on service delivery. Thus, the Committee considers the audit process as a better channel for ensuring accountability;

- ii. As part of the audit process, Standing Orders 205 and 206 provide for the mandate of the Public Accounts Committee and Public Investments Committees to examine reports and accounts for appropriated funds. In this regard, the Committee shall allow the Audit Committees to conclude examining expenditures by government agencies, and thereafter, the recommendations contained in the reports shall form the basis of any decision in the future.

83. Proposal for state organs to publish their monthly procurement expenditures

The public submitted that as a way of enshrining transparency and accountability in public procurement, there is a need to publish monthly procurement expenditures.

84. Committee Consideration

- i. The Committee notes that the public procurement process typically takes up to over a month to complete the tendering process. Advertisement of a tender takes up to 14 days in which interested bidders submit their bids within the specified timelines, and the evaluation of bids takes up to one month, once the evaluation is complete and the approval of the accounting officer has been sought, the bidders have up to 14 days to appeal.
- ii. From the foregoing, it is impractical to have monthly reporting. However, the implementation of e-procurement may address the transparency and accountability concerns raised by the public. Therefore, the Committee proposes fast-tracking of implementation of the e-procurement system.

85. Submissions from Kalawa Ward in Makueni County

Stakeholders from Makueni proposed the following interventions: provision of seeds, subsidized fertilizer, farm machinery, irrigation, and cereals board. It was further submitted that they required cash transfers for PWDs, reinstatement of school feeding program in primary schools, and enhancement of bursaries. Furthermore, they requested that bursary committees have two members of the Citizen Voice and Action group, a social accountability group based in Kalawa Ward, sanitary towels, healthcare services, and rescue and rehabilitation centers due to rampant GBV cases.

86. Committee Consideration

- i. The Committee noted that the interventions requested are already being implemented by the Ministry of Agriculture, Ministry of Education, Ministry of Health, and the Ministry of Gender;
- ii. The appointment of committee members is guided by Section 43(1) of the National Government Constituency Development Fund Act, 2015;
- iii. Pursuant to the National Government Constituency Development Fund Regulations, 2016, the mandate to vet bursaries lies with the constituency committee in accordance with guidelines issued by the board; and
- iv. The constituency may invite any public officer or any expert who, in the opinion of the constituency committee, has expert knowledge in matters relating to the functions of a constituency committee to attend any meeting of the committee in accordance with Regulation No. 7(8) of the National Government Constituency Development Fund Regulations, 2016.

87. Reduction of Defence Budgets by Kshs.18 billion.

The members of the public submitted that to fund other emerging priority needs, it was proposed that the budget for the Ministry of Defence be reduced by Kshs.18 billion.

88. Committee Consideration

- i. The Committee notes that the budget for the Ministry of Defence has already been rationalized taking into account the needs of the security sector; and
- ii. Owing to key security considerations, the Defence budget requires careful consideration before considering any further cuts.

89. Upscaling the Budget for the Judiciary

The public proposed reinstatement of budgetary allocations for the Judiciary and Judicial Service Commission, as approved in the FY 2024/25 Appropriation Act. Furthermore, the submission proposes to ring-fence budgets for the Judiciary and Judicial Service Commission from future budget cuts. It also proposes the enactment of a minimum percentage of the budget allocation to the Judiciary as an arm of Government to protect its independence. It proposes full operationalization of the Judiciary Fund Act.

90. Committee Consideration

- i. The Committee takes note of the views in this submission. However, budget rationalization has been occasioned by the need to meet the anticipated revenue shortfalls and this reduction will be equitably borne by all arms of the government.

91. Ring-fencing Allocation for Water Projects in Water Scarce Regions

The members of the public requested that the National Assembly ringfence the allocation for water projects in Arid and Semi-Arid (ASAL) counties that have less than 50% of their household population without access to basic drinking water.

92. Committee Consideration

- i. The Committee notes the concern by the public and is committed to enhancing the allocation for water projects in ASAL areas of the Country over the medium term.

93. Address the duplication of functions between National Government MDAs and County Governments

Members of the public put forward a proposal for addressing the duplication of functions between national and county governments. Specifically, the public noted that the Regional Development Agencies (RDAs) and the SAGAs under the Water sector are implementing functions that are constitutionally assigned to county governments. They proposed the immediate restructuring of all SAGAs under the Water Sector and the RDA to align their mandates with Fourth Schedule of the Constitution which provides for the distribution of functions between the National and County Governments.

94. Committee Consideration

- i. The Committee has taken note of the proposal to address the duplication of functions between the national and county governments and will put forward a proposal for consideration by the Executive.

95. **Rationalization of affirmative action funds within the Education Sector**

The members of the public requested the National Assembly to merge the separate funds within the education sector that are focused on providing education bursaries at multiple levels of schooling. These funds include the Higher Education Loans Board, University Funding Board, Capitation for Primary and Secondary Schools, National Government Constituency Development Fund (NG-CDF), National Government Affirmative Action Fund (NGAAF), Children's Support Services under the State Department for Social Protection and Senior Citizen Affairs and County Allocations to bursaries.

96. **Committee Consideration**

- i. The Committee notes the concern of the public. However, the proposal requires amendment of various legal instruments which is not tenable under the current budget making timelines.

97. **Members of the public submitted that the National Assembly should provide Kenyans with an additional seven (7) days to review the Supplementary Estimates.**

98. The National Assembly and the Treasury should ensure the timely provision of all relevant information including a detailed breakdown (with the titles and items) of the unamended expenditure from the Appropriation Act 2024.

99. **Committee Consideration**

- i. The committee notes the concerns raised in this submission. However, due to the urgency of approving a revised budget since the financial year has already begun, it is not possible to provide an additional seven days to review the budget. The public is however free to continuously engage members of Parliament on budgetary matters including monitoring the implementation of various projects.
- ii. With regard to the provision of information, the itemized budget books are available on the websites of the National Treasury and Parliament. Additionally, an analysis of the revised budget has been undertaken by the Parliamentary Budget Office and is available on Parliament's website.

100. **Repeal retirement benefits (Deputy President and Designated State Officers) Act; and reduce the budgetary allocation to zero. Funds are to be allocated to improving crucial sectors including agriculture, tourism, wildlife, and forestry conservation.**

101. **Committee Consideration**

The committee acknowledges this submission. However, a revision of the budgetary allocation to these offices would first require a review of the Retirement Benefits (Deputy President and Designated State Officers) Act.

102. **Proposals to cap expenditure across various votes and expenditure heads.**

The members of the public proposed reductions on various expenditures including State House and State lodges; Kenya Defence Forces by 50%, salaries and allowances under the Executive Office of the President, Office of the Deputy President, Office of the Prime Cabinet Secretary, Cabinet Secretaries, Members of the National Assembly and Senate; and any dignitaries by 50%. These funds should be allocated to creating employment and social safety net programmes for Kenyans; supporting athletes and creating employment for Kenyans; as well as to ensure that all Kenyans can access adequate housing and reasonable standards of sanitation.

103. Committee Consideration

The committee acknowledges the submission. However, an extensive reduction of the budget is likely to have unintended consequences on service delivery and may also breach contractual obligations. The committee will continue to ensure that resources allocated are adequate for the functioning of the government while also monitoring implementation to ensure value for money.

104. Abolishment of some expenditure heads.

The members of the public submitted proposals to reduce to zero, the budgets of the following heads: Presidential Communication Service, Policy Analysis and Research Strategic Policy Advisory Services; Strategic Initiatives and Development of Arid/Semi-Arid regions; Oceans and Blue Economy Office; Kenya/Southern Sudan Liaison Office; National Counter Terrorism Centre; Government Strategic Priorities and Interventions; International Development Partnerships Coordination should not be approved. The money provided for thereunder should be allocated to paying teachers, doctors, and social workers; building hospitals, supporting farmers, building schools and roads; and supporting micro, small, and medium enterprises in the country.

105. Committee Consideration

The committee acknowledges the submission. However, an extensive reduction of the budget is likely to have unintended consequences on service delivery. The committee will continue to ensure that resources allocated are adequate for the functioning of the government while also monitoring implementation to ensure value for money.

106. Information on the National Treasury's decisions regarding the processing of FY 2024/25 Supplementary 1 Budget Estimates.

The public requested information on the decisions made by the National Treasury regarding the consideration of FY 2024/25 Supplementary Estimates I on the following: Information on the significance of budgetary cuts on development expenditure compared to recurrent expenditure, the basis for prioritization of NG-CDF arrears over development expenditure carryovers, the decision not to include all the carryovers on pensions and gratuity, timelines for merging of state corporations, decision on the hiring of JSS interns, status of the new higher education funding model and wrong calculations of revenue to GDP ratio and fiscal deficit to GDP ratio. The submission further sought to understand why the disbursement for the equitable share to counties is not sufficient resulting to carryovers.

107. Committee Consideration

- i. The Supplementary Estimates 1 was occasioned by the unprecedented withdrawal of the Finance Bill, 2024 which had sought to collect Kshs. 344 billion. Given that the Appropriations Bill had already been enacted, extensive cuts had to be made to align approved expenditures with expected revenue collections.
- ii. To achieve this, the Supplementary Estimates prioritized preservation of certain critical development expenditures that included the allocations to roads, and fertilizer subsidies among others, and the inclusion of expenditure arrears in certain areas. The priority expenditure carryovers include pension arrears, allocation to counties, and an allocation for development expenditures which includes NG-CDF.
- iii. The implementation of the new higher education funding model is currently being addressed by the Ministry of Education.

108. Proposal to ring-fence allocations to key agricultural programs and to fully devolve agriculture

Members of the public proposed a reassessment of the budgetary cuts to ring-fence allocations to critical agricultural programs. Further, it was proposed that agriculture should be fully devolved.

109. Committee consideration

- i. The Committee has noted the concerns raised by the public, however, budget rationalization has been effected across the board to address anticipated revenue shortfalls.
- ii. The Fourth Schedule of the Constitution delineates functions between the two levels of government. In this regard, the functions that the National Government undertakes are linked with cross-cutting policy interventions that cannot be assigned to specific counties.

110. Unrealistic revenue targets by the National Treasury

Members of the public proposed that the National Treasury should set realistic targets in view of previous unmet revenue targets.

111. Committee consideration

The Committee takes note of the proposal to ensure more accurate forecasting of revenue. However, the Committee notes that revenue estimates are forecasts and in some cases they may not be met due to variations in economic performance.

112. Rationalization of budgetary allocations for Health and Education sectors

The public noted that the budgetary cuts in the health and education sectors will affect key projects negatively impacting service delivery in these sectors.

113. Committee consideration

- i. The Committee has noted the concerns raised by the public, however, budget rationalization has been effected across board to address anticipated revenue shortfalls. The Committee is however committed to enhancing the allocation to critical sectors once the economic situation improves.

114. Duplication of functions and reinstatement of allocations for the State Department for Higher Education and Research and the EduAfya program

Members of the public submitted a proposal to reinstate the allocation for the State Department for Higher Education and Research to its FY 2023/24 allocation, a proposed allocation of Kshs. 10 billion for the reinstatement of the EduAfya program, identifying areas with duplication in the budget, and reallocating the funds to other critical priorities.

115. Committee consideration

The Committee has noted the concerns raised by the public and will consider them over the medium term.

116. Allocate resources for the School Meals Program (SMP).

Ensure the School Meals Program receives funding to support the ongoing initiatives to mitigate negative impacts on school attendance, nutrition, and economic stability.

117. Committee Consideration

- i. The committee notes the need for the provision of school meals to mitigate absenteeism and increase attendance and enrolment. To this end, sufficient resources have been earmarked for FY 2024/25 to the State Department for Basic education to reverse potential consequences.

7.0 KEY OBSERVATIONS AND RECOMMENDATIONS BY THE COMMITTEE

118. Based on the deliberations of the Committee, the consultative engagements including public participation, and submissions by the Departmental Committees, the Committee makes the following observations and recommendations:

7.1 Key Observations

- i. The Committee noted with concern that Appropriations in Aid comprise a substantial component of financing for the national government amounting to approximately Kshs 400 billion in the proposed estimates for FY 2024/25. However, agencies with the mandate to collect the AIA have continued to underestimate their AIA targets during budget approval only to seek an upward review during supplementary estimates. This

continues to reduce accountability and prudence in the use of AIA which is a form of revenue collected from taxpayers. The underestimation of AIA during budget approval equally increases the budget deficit in the fiscal framework which occasions additional borrowing.

- ii. The Committee observed that despite the fiscal constraints, a section of government agencies namely parastatals and other SOEs have not been participating fully in austerity measures. This has allowed these agencies to continue incurring non-priority expenditures while the rest of the government including counties face expenditure cuts occasioned by the withdrawal of the finance bill, 2024.
- iii. The Committee noted that limited information is provided in the budget estimates of the Semi-Autonomous Government Agencies (SAGAs). This has hampered proper scrutiny, fiscal accountability, transparency, and parliamentary oversight of the budgets of Semi-Autonomous Government Agencies (SAGAs).
- iv. The Committee noted that development expenditure as a share of GDP reduced from an annual average of 6.3 percent between 2010 and 2020 to 3.2 percent in FY 2024/25 revised estimates. This translates to 28 percent of the total budget contrary to the provisions of section 15(2)(a) of the PFM Act CAP 412A that development expenditure shall not be less than 30 percent of the total proposed expenditure.

7.2. Non-Financial Recommendations

119. In view of the foregoing, the Committee recommends as follows:

- i. To address the systemic issues around the collection, usage, and accountability of AIA the Committee recommends that:
 - a. By 31st December 2024, the National Treasury provides a comprehensive report on the sources and expenditure of all AIA for the National Government by Ministry, Department, and Agency (MDA). The report should also contain practical proposals for the review of legal frameworks governing the collection and usage of various AIA to provide an overarching legal framework for governing this critical source of revenue.
 - b. By 31st December 2024, the National Treasury should submit to the National Assembly legal instruments and mechanisms for transmitting excess AIA collection to the exchequer for reallocation to needy areas or for reducing the fiscal deficit. Further, the committee recommends policy measures for containment of the proliferation of non-tax levies, fees, and charges including the requirement for the approval by the National Assembly in variation of those levies, fees, and charges.
 - c. By 31st December 2024, the National Treasury to submit to the National Assembly recommendations on the review of legal frameworks or laws governing SOEs to require the remission of excess funds to the exchequer for application to needy areas or reduction of public debt.
- ii. To enhance transparency and accountability in the next budget cycle, SAGAs should bring an itemized budget to the respective Departmental Committees. This itemized budget should

detail all expenditure categories and projected costs, allowing for direct oversight and detailed analysis of specific budget items by the National Assembly.

- iii. During the preparation of the 2025 BPS, in accordance with the fiscal responsibility principle, as set out in *section 15(2)(a)* of the PFM Act CAP 412A, the National Treasury shall ensure that at least 30% of the national budget is allocated to development expenditure.

7.3. Financial Recommendations

120. The Committee further recommends that the House:

- i. Approves a reduction of the total current expenditure for FY 2024/2025 by Kshs. 38,896,358,312 in respect of the Votes contained in the **FIRST SCHEDULE**
- ii. Approves a reduction of the total capital expenditure for FY 2024/2025 by Kshs. 107,445,697,478 in respect of the Votes contained in the **FIRST SCHEDULE**;
- iii. Approves an overall reduction in the total budget for FY 2024/2025 by Kshs. 146,342,055,790 in respect of the Votes contained in the **FIRST SCHEDULE**; and
- iv. Resolves that the **FIRST** and **SECOND SCHEDULE** forms the basis for the introduction of the First Supplementary Appropriation Bill, 2024.

SIGNED



HON. NDINDI NYORO, CBS, M.P.

CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

22.07.24

DATE

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 23 JUL 2024	
DAY: Tuesday	
TABLED BY:	Hon. Peter Masara (Member, Budget and Appropriations Committee)
CLERK-AT THE TABLE:	Chebet Koskei

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1011	Executive Office of the President	4,231,290,119	1,200,900,000	5,432,190,119	(646,815,488)	(1,200,900,000)	(1,847,715,488)	3,584,474,631	-	3,584,474,631
	0603000 Government Printing Services	717,396,876	700,000,000	1,417,396,876	(5,510,290)	(700,000,000)	(705,510,290)	711,886,586	-	711,886,586
	0701000 General Administration Planning and Support Services	1,548,134,139	342,900,000	1,891,034,139	(316,062,816)	(342,900,000)	(658,962,816)	1,232,071,323	-	1,232,071,323
	0703000 Government Advisory Services	1,277,494,730	-	1,277,494,730	(147,642,889)	-	(147,642,889)	1,129,851,841	-	1,129,851,841
1012	0770000 Leadership and Coordination of Government Services	688,264,374	158,000,000	846,264,374	(177,599,493)	(158,000,000)	(335,599,493)	510,664,881	-	510,664,881
	Office of the Deputy President	4,575,600,000	320,400,000	4,896,000,000	(1,977,447,003)	(320,400,000)	(2,297,847,003)	2,598,152,997	-	2,598,152,997
1013	0734000 Deputy President Services	4,575,600,000	320,400,000	4,896,000,000	(1,977,447,003)	(320,400,000)	(2,297,847,003)	2,598,152,997	-	2,598,152,997
	Office of the Prime Cabinet Secretary	1,140,788,324	-	1,140,788,324	(419,077,619)	-	(419,077,619)	721,710,705	-	721,710,705
1014	0755000 Government Coordination and Supervision Services	1,140,788,324	-	1,140,788,324	(419,077,619)	-	(419,077,619)	721,710,705	-	721,710,705
	State Department for Parliamentary Affairs	458,283,000	-	458,283,000	(94,370,050)	-	(94,370,050)	363,912,950	-	363,912,950

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0759000 Parliamentary Liaison and Legislative Affairs	119,032,080	-	119,032,080	(33,007,750)	-	(33,007,750)	86,024,330	-	86,024,330
	0760000 Policy Coordination and Strategy	117,042,480	-	117,042,480	(30,742,300)	-	(30,742,300)	86,300,180	-	86,300,180
	0761000 General Administration, Planning and Support Services	222,208,440	-	222,208,440	(30,620,000)	-	(30,620,000)	191,588,440	-	191,588,440
	1015 State Department for Performance and Delivery Management	597,112,861	-	597,112,861	(89,262,724)	-	(89,262,724)	507,850,137	-	507,850,137
	0762000 Public Service Performance Management and Delivery Services	105,149,779	-	105,149,779	(20,448,960)	-	(20,448,960)	84,700,819	-	84,700,819
	0764000 General Administration, Planning and Support Services	218,111,458	-	218,111,458	(41,318,133)	-	(41,318,133)	176,793,325	-	176,793,325
	0772000 Service Delivery Management	228,523,344	-	228,523,344	(22,467,036)	-	(22,467,036)	206,056,308	-	206,056,308
	0773000 Coordination and Supervision of Government Services	45,328,280	-	45,328,280	(5,028,595)	-	(5,028,595)	40,299,685	-	40,299,685
1016	State Department for Cabinet Affairs	275,136,014	-	275,136,014	(46,463,771)	-	(46,463,771)	228,672,243	-	228,672,243
	0758000 Cabinet Affairs Services	275,136,014	-	275,136,014	-46,463,771	-	(46,463,771)	228,672,243	-	228,672,243

REST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1017	State House	7,937,300,000	1,558,700,000	9,496,000,000	(3,629,768,342)	(1,558,700,000)	(5,188,468,342)	4,307,531,658	-	4,307,531,658
	0704000 State House Affairs	7,937,300,000	1,558,700,000	9,496,000,000	(3,629,768,342)	(1,558,700,000)	(5,188,468,342)	4,307,531,658	-	4,307,531,658
1023	State Department for Correctional Services	34,727,321,616	823,025,000	35,550,346,616	(337,665,548)	(783,025,000)	(1,120,690,548)	34,389,656,068	40,000,000	34,429,656,068
	0623000 General Administration, Planning and Support Services	603,685,214	7,000,000	610,685,214	-95,064,560	-7,000,000	(102,064,560)	508,620,654	-	508,620,654
	0627000 Prison Services	31,970,991,573	689,730,986	32,660,722,559	-204,876,073	-689,730,986	(894,607,059)	31,766,115,500	0	31,766,115,500
1024	0628000 Probation & After Care Services	2,152,644,829	126,294,014	2,278,938,843	-37,724,915	-86,294,014	(124,018,929)	2,114,919,914	40,000,000	2,154,919,914
	State Department for Immigration and Citizen Services	10,149,613,872	4,810,200,000	14,959,813,872	(275,363,128)	(414,000,000)	(689,363,128)	9,874,250,744	4,396,200,000	14,270,450,744
	0605000 Migration & Citizen Services Management	4,334,014,189	2,635,000,000	6,969,014,189	(86,691,809)	(130,000,000)	(216,691,809)	4,247,322,380	2,505,000,000	6,752,322,380
	0626000 Population Management Services	4,751,107,352	2,085,200,000	6,836,307,352	(130,921,472)	(264,000,000)	(394,921,472)	4,620,185,880	1,821,200,000	6,441,385,880
1025	0631000 General Administration and Planning	1,064,492,331	90,000,000	1,154,492,331	(57,749,847)	(20,000,000)	(77,749,847)	1,006,742,484	70,000,000	1,076,742,484
	National Police Service	108,771,352,775	1,780,720,000	110,552,072,775	(528,908,352)	(1,745,720,000)	(2,274,628,352)	108,242,444,423	35,000,000	108,277,444,423

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1026	0601000 Policing Services	108,771,352,775	1,780,720,000	110,552,072,775	(528,908,352)	(1,745,720,000)	(2,274,628,352)	108,242,444,423	35,000,000	108,277,444,423
	State Department for Internal Security & National Administration	28,311,624,720	7,565,490,000	35,877,114,720	(486,489,765)	(7,205,290,000)	(7,691,779,765)	27,825,134,955	360,200,000	28,185,334,955
	0629000 General Administration and Support Services	8,917,486,400	6,600,460,000	15,517,946,400	(587,680,004)	(6,600,460,000)	(7,188,140,004)	8,329,806,396	-	8,329,806,396
	0630000 Policy Coordination Services	1,343,357,100	65,000,000	1,408,357,100	-	(65,000,000)	(65,000,000)	1,343,357,100	-	1,343,357,100
1032	0632000 National Government Field Administration Services	18,050,781,220	900,030,000	18,950,811,220	101,190,239	(539,830,000)	(438,639,761)	18,151,971,459	360,200,000	18,512,171,459
	State Department for Devolution	1,589,428,367	2,653,000,000	4,242,428,367	(146,508,447)	-	(146,508,447)	1,442,919,920	2,653,000,000	4,095,919,920
1036	0712000 Devolution Services	1,589,428,367	2,653,000,000	4,242,428,367	(146,508,447)	-	(146,508,447)	1,442,919,920	2,653,000,000	4,095,919,920
	State Department for ASALs and Regional Development	4,857,493,586	7,682,894,000	12,540,387,586	(51,807,075)	(4,155,363,484)	(4,207,170,559)	4,805,686,511	3,527,530,516	8,333,217,027
	0733000 Accelerated ASAL Development	2,908,987,562	2,024,904,000	4,933,891,562	(99,665,876)	(210,593,484)	(310,259,360)	2,809,321,686	1,814,310,516	4,623,632,202
	0743000 General Administration, Planning and Support Services	478,489,218	-	478,489,218	(64,418,248)	-	(64,418,248)	414,070,970	-	414,070,970
	1013000 Integrated Regional Development	1,470,016,806	5,657,990,000	7,128,006,806	112,277,049	(3,944,770,000)	(3,832,492,951)	1,582,293,855	1,713,220,000	3,295,513,855

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1041	Ministry of Defence	171,552,817,170	1,534,000,000	173,086,817,170	(134,755,232)	-	(134,755,232)	171,418,061,938	1,534,000,000	172,952,061,938
	0801000 Defence	168,281,800,000	1,534,000,000	169,815,800,000	-	-	-	168,281,800,000	1,534,000,000	169,815,800,000
	0802000 Civil Aid	350,000,000	-	350,000,000	-	-	-	350,000,000	-	350,000,000
	0803000 General Administration, Planning and Support Services	2,608,517,170	-	2,608,517,170	(134,755,232)	-	(134,755,232)	2,473,761,938	-	2,473,761,938
1053	0805000 National Space Management	312,500,000	-	312,500,000	-	-	-	312,500,000	-	312,500,000
	State Department for Foreign Affairs	20,707,347,602	2,390,100,000	23,097,447,602	(694,196,254)	(2,390,100,000)	(3,084,296,254)	20,013,151,348	-	20,013,151,348
	0714000 General Administration Planning and Support Services	2,767,407,779	318,000,000	3,085,407,779	(210,077,508)	(318,000,000)	(528,077,508)	2,557,330,271	-	2,557,330,271
	0715000 Foreign Relation and Diplomacy	17,746,053,022	1,966,890,000	19,712,943,022	(482,066,444)	(1,966,890,000)	(2,448,956,444)	17,263,986,578	-	17,263,986,578
1054	0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	(1,927,089)	-	(1,927,089)	47,931,976	-	47,931,976
	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	144,027,736	105,210,000	249,237,736	(125,213)	(105,210,000)	(105,335,213)	143,902,523	-	143,902,523
	State Department for Diaspora Affairs	828,143,693	-	828,143,693	(190,316,991)	-	(190,316,991)	637,826,702	-	637,826,702

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1064	0752000 Management of Diaspora and Consular Affairs	828,143,693	-	828,143,693	-190,316,991	-	(190,316,991)	637,826,702	-	637,826,702
	State Department for Technical Vocational Education and Training	23,129,038,919	7,559,600,000	30,688,638,919	(32,252,664)	(2,448,000,000)	(2,480,252,664)	23,096,786,255	5,111,600,000	28,208,386,255
	0505000 Technical Vocational Education and Training	22,634,742,427	7,559,600,000	30,194,342,427	(9,030,730)	(2,448,000,000)	(2,457,030,730)	22,625,711,697	5,111,600,000	27,737,311,697
	0507000 Youth Training and Development	58,918,193	-	58,918,193	(1,320,548)	-	(1,320,548)	57,597,645	-	57,597,645
1065	0508000 General Administration, Planning and Support Services	435,378,299	-	435,378,299	(21,901,386)	-	(21,901,386)	413,476,913	-	413,476,913
	State Department for Higher Education and Research	121,011,554,444	4,374,640,000	125,386,194,444	(1,768,655,277)	(3,224,640,000)	(4,993,295,277)	119,242,899,167	1,150,000,000	120,392,899,167
	0504000 University Education	120,077,258,039	4,310,640,000	124,387,898,039	(1,701,306,814)	(3,160,640,000)	(4,861,946,814)	118,375,951,225	1,150,000,000	119,525,951,225
	0506000 Research, Science, Technology and Innovation	636,497,147	64,000,000	700,497,147	(1,450,657)	(64,000,000)	(65,450,657)	635,046,490	-	635,046,490
1066	0508000 General Administration, Planning and Support Services	297,799,258	-	297,799,258	(65,897,806)	-	(65,897,806)	231,901,452	-	231,901,452
	State Department for Basic Education	121,927,562,192	20,335,560,000	142,263,122,192	(5,080,536,424)	(5,974,560,000)	(11,055,096,424)	116,847,025,768	14,361,000,000	131,208,025,768
	0501000 Primary Education	16,393,724,959	13,542,000,000	29,935,724,959	(1,944,488,100)	(1,556,000,000)	(3,500,488,100)	14,449,236,859	11,986,000,000	26,435,236,859

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1071	0502000 Secondary Education	96,619,234,354	6,722,960,000	103,342,194,354	(3,085,051,614)	(4,347,960,000)	(7,433,011,614)	93,534,182,740	2,375,000,000	95,909,182,740
	0503000 Quality Assurance and Standards	4,255,175,684	53,000,000	4,308,175,684	(445,945)	(53,000,000)	(53,445,945)	4,254,729,739	-	4,254,729,739
	0508000 General Administration, Planning and Support Services	4,659,427,195	17,600,000	4,677,027,195	(50,550,765)	(17,600,000)	(68,150,765)	4,608,876,430	-	4,608,876,430
	The National Treasury	75,595,982,220	59,526,155,380	135,122,137,600	(6,424,553,812)	(7,021,800,000)	(13,446,353,812)	69,171,428,408	52,504,355,380	121,675,783,788
	0717000 General Administration Planning and Support Services	65,538,596,078	10,941,699,380	76,480,295,458	(6,500,949,077)	(4,389,200,000)	(10,890,149,077)	59,037,647,001	6,552,499,380	65,590,146,381
1072	0718000 Public Financial Management	8,032,792,087	38,830,082,000	46,862,874,087	104,697,153	(2,632,600,000)	(2,527,902,847)	8,137,489,240	36,197,482,000	44,334,971,240
	0719000 Economic and Financial Policy Formulation and Management	1,516,089,665	9,754,374,000	11,270,463,665	(28,301,888)	-	(28,301,888)	1,487,787,777	9,754,374,000	11,242,161,777
	0720000 Market Competition	508,504,390	-	508,504,390	-	-	-	508,504,390	-	508,504,390
	State Department for Economic Planning	2,941,893,355	63,840,240,000	66,782,133,355	304,654,800	4,783,447,681	5,088,102,481	3,246,548,155	68,623,687,681	71,870,235,836
	0710000 Public Service Transformation	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
	07710000 Monitoring and Evaluation Services	112,200,000	7,740,000	119,940,000	382,257,000	(1,740,000)	380,517,000	494,457,000	6,000,000	500,457,000

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0706000 Economic Policy and National Planning	1,726,374,273	63,226,050,000	64,952,424,273	(53,122,950)	5,102,117,681	5,048,994,731	1,673,251,323	68,328,167,681	70,001,419,004
	0707000 National Statistical Information Services	867,848,000	606,450,000	1,474,298,000	-	(316,930,000)	(316,930,000)	867,848,000	289,520,000	1,157,368,000
	0709000 General Administration Planning and Support Services	233,471,082	-	233,471,082	(24,479,250)	-	(24,479,250)	208,991,832	-	208,991,832
	State Department for Medical Services	64,096,874,385	34,886,533,334	98,983,407,719	195,475,770	(7,297,500,000)	(7,102,024,230)	64,292,350,155	27,589,033,334	91,881,383,489
1082	0402000 National Referral & Specialized Services	45,012,164,861	16,515,666,667	61,527,831,528	32,459,249	(6,080,500,000)	(6,048,040,751)	45,044,624,110	10,435,166,667	55,479,790,777
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,479,140,420	15,434,866,667	16,914,007,087	93,824,525	(530,000,000)	(436,175,475)	1,572,964,945	14,904,866,667	16,477,831,612
	0411000 Health Research and Innovations	3,125,450,000	887,000,000	4,012,450,000	-	(687,000,000)	(687,000,000)	3,125,450,000	200,000,000	3,325,450,000
	0412000 General Administration	14,480,119,104	2,049,000,000	16,529,119,104	69,191,996	-	69,191,996	14,549,311,100	2,049,000,000	16,598,311,100
1083	State Department for Public Health and Professional Standards	22,623,555,123	5,564,180,000	28,187,735,123	(37,633,088)	(1,275,180,000)	(1,312,813,088)	22,585,922,035	4,289,000,000	26,874,922,035
	0406000 Preventive and Promotive Health Services	4,779,646,807	4,228,000,000	9,007,646,807	24,510,976	(390,000,000)	(365,489,024)	4,804,157,783	3,838,000,000	8,642,157,783
	0407000 Health resources development and Innovation	13,166,217,004	1,295,000,000	14,461,217,004	(1,507,700)	(844,000,000)	(845,507,700)	13,164,709,304	451,000,000	13,615,709,304

RST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1091	0408000 Health Policy, Standards and Regulations	4,026,324,378	41,180,000	4,067,504,378	(5,490,181)	(41,180,000)	(46,670,181)	4,020,834,197	-	4,020,834,197
	0412000 General Administration	651,366,934	-	651,366,934	(55,146,183)	-	(55,146,183)	596,220,751	-	596,220,751
	State Department for Roads	72,086,891,250	126,875,096,825	198,961,988,075	(14,720,460)	(7,213,316,879)	(7,228,037,339)	72,072,170,790	119,661,779,946	191,733,950,736
	0202000 Road Transport	72,086,891,250	126,875,096,825	198,961,988,075	(14,720,460)	(7,213,316,879)	(7,228,037,339)	72,072,170,790	119,661,779,946	191,733,950,736
1092	State Department for Transport	16,397,803,728	35,233,400,000	51,631,203,728	(60,516,889)	(3,226,400,000)	(3,286,916,889)	16,337,286,839	32,007,000,000	48,344,286,839
	0201000 General Administration, Planning and Support Services	1,285,116,899	1,358,000,000	2,643,116,899	(31,019,711)	(664,000,000)	(695,019,711)	1,254,097,188	694,000,000	1,948,097,188
	0203000 Rail Transport	686,056,937	28,963,900,000	29,649,956,937	(9,232,603)	(1,546,900,000)	(1,556,132,603)	676,824,334	27,417,000,000	28,093,824,334
	0204000 Marine Transport	524,035,822	2,565,000,000	3,089,035,822	(3,491,655)	(200,000,000)	(203,491,655)	520,544,167	2,365,000,000	2,885,544,167
1093	0205000 Air Transport	11,380,568,630	675,500,000	12,056,068,630	(13,008,045)	(675,500,000)	(688,508,045)	11,367,560,585	-	11,367,560,585
	0216000 Road Safety	2,522,025,440	1,671,000,000	4,193,025,440	(3,764,875)	(140,000,000)	(143,764,875)	2,518,260,565	1,531,000,000	4,049,260,565
	State Department for Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935	(47,008,788)	(574,000,000)	(621,008,788)	2,222,966,147	750,000,000	2,972,966,147

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1094	0220000 Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935	(47,008,788)	(574,000,000)	(621,008,788)	2,222,966,147	750,000,000	2,972,966,147
	State Department for Housing and Urban Development	1,315,392,681	86,250,800,000	87,566,192,681	(12,441,714)	(2,055,000,000)	(2,067,441,714)	1,302,950,967	84,195,800,000	85,498,750,967
	0102000 Housing Development and Human Settlement	822,678,602	76,816,300,000	77,638,978,602	(9,942,600)	(1,081,500,000)	(1,091,442,600)	812,736,002	75,734,800,000	76,547,536,002
	0105000 Urban and Metropolitan Development	146,022,769	9,434,500,000	9,580,522,769	(1,086,650)	(973,500,000)	(974,586,650)	144,936,119	8,461,000,000	8,605,936,119
	0106000 General Administration Planning and Support Services	346,691,310	-	346,691,310	(1,412,464)	-	(1,412,464)	345,278,846	-	345,278,846
1095	State Department for Public Works	3,699,978,552	1,309,100,000	5,009,078,552	(18,836,282)	(1,085,100,000)	(1,103,936,282)	3,681,142,270	224,000,000	3,905,142,270
	0103000 Government Buildings	586,054,776	586,740,000	1,172,794,776	(7,929,871)	(586,740,000)	(594,669,871)	578,124,905	-	578,124,905
	0104000 Coastline Infrastructure and Pedestrian Access	92,711,281	596,260,000	688,971,281	(2,517,641)	(472,260,000)	(474,777,641)	90,193,640	124,000,000	214,193,640
	0106000 General Administration Planning and Support Services	360,590,743	4,000,000	364,590,743	(6,424,141)	(4,000,000)	(10,424,141)	354,166,602	-	354,166,602
	0218000 Regulation and Development of the Construction Industry	2,660,621,752	122,100,000	2,782,721,752	(1,964,629)	(22,100,000)	(24,064,629)	2,658,657,123	100,000,000	2,758,657,123
1104	State Department for Irrigation	1,211,382,500	21,920,780,000	23,132,162,500	(33,061,000)	(1,892,190,000)	(1,925,251,000)	1,178,321,500	20,028,590,000	21,206,911,500

1ST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	1014000 Irrigation and Land Reclamation	623,336,660	16,856,780,000	17,480,116,660	(52,443,000)	(492,190,000)	(544,633,000)	570,893,660	16,364,590,000	16,935,483,660
	015000 Water Storage and Flood Control	412,900,000	1,504,000,000	1,916,900,000	34,962,000	-	34,962,000	447,862,000	1,504,000,000	1,951,862,000
	1022000 Water Harvesting and Storage for Irrigation	18,224,860	3,560,000,000	3,578,224,860	(1,020,000)	(1,400,000,000)	(1,401,020,000)	17,204,860	2,160,000,000	2,177,204,860
	1023000 General Administration, Planning and Support Services	156,920,980	-	156,920,980	(14,560,000)	-	(14,560,000)	142,360,980	-	142,360,980
1109	State Department for Water & Sanitation	5,753,338,911	46,656,400,000	52,409,738,911	(13,642,827)	(2,705,810,000)	(2,719,452,827)	5,739,696,084	43,950,590,000	49,690,286,084
	1001000 General Administration, Planning and Support Services	592,153,125	130,000,000	722,153,125	13,664,396	(15,000,000)	(1,335,604)	605,817,521	115,000,000	720,817,521
	1004000 Water Resources Management	1,831,834,006	10,277,000,000	12,108,834,006	47,201,338	(70,000,000)	(22,798,662)	1,879,035,344	10,207,000,000	12,086,035,344
	1017000 Water and Sewerage Infrastructure Development	3,329,351,780	36,249,400,000	39,578,751,780	(74,508,561)	(2,620,810,000)	(2,695,318,561)	3,254,843,219	33,628,590,000	36,883,433,219
1112	State Department for Lands and Physical Planning	4,166,400,000	5,854,136,000	10,020,536,000	(30,750,000)	(3,975,136,000)	(4,005,886,000)	4,135,650,000	1,879,000,000	6,014,650,000
	0101000 Land Policy and Planning	2,960,044,714	5,204,376,000	8,164,420,714	(30,750,000)	(3,490,376,000)	(3,521,126,000)	2,929,294,714	1,714,000,000	4,643,294,714
	0121000 Land Information Management	-	649,760,000	649,760,000	-	(484,760,000)	(484,760,000)	-	165,000,000	165,000,000

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1122	0122000 General Administration, Planning and Support Services	1,206,355,286	-	1,206,355,286	-	-	-	1,206,355,286	-	1,206,355,286
	State Department for Information Communication Technology & Digital Economy	3,525,220,752	18,829,660,000	22,354,880,752	(16,966,403)	(2,339,960,000)	(2,356,926,403)	3,508,254,349	16,489,700,000	19,997,954,349
	0207000 General Administration Planning and Support Services	278,922,194	-	278,922,194	(9,366,688)	-	(9,366,688)	269,555,506	-	269,555,506
	0210000 ICT Infrastructure Development	703,045,150	16,685,400,000	17,388,445,150	(1,463,801)	(1,253,480,000)	(1,254,943,801)	701,581,349	13,431,920,000	16,133,501,349
	0217000 E-Government Services	2,543,253,408	2,144,260,000	4,687,513,408	(6,135,914)	(1,086,480,000)	(1,092,615,914)	2,537,117,494	1,057,780,000	3,594,897,494
1123	State Department for Broadcasting & Telecommunications	5,409,410,364	651,900,000	6,061,310,364	298,428,668	(651,900,000)	(353,471,332)	5,707,839,032	-	5,707,839,032
	0207000 General Administration Planning and Support Services	231,885,786	-	231,885,786	(21,866,513)	-	(21,866,513)	210,019,273	-	210,019,273
	0208000 Information and Communication Services	4,961,317,827	446,900,000	5,408,217,827	320,295,181	(446,900,000)	(126,604,819)	5,281,613,008	-	5,281,613,008
	0209000 Mass Media Skills Development	216,206,751	205,000,000	421,206,751	-	(205,000,000)	(205,000,000)	216,206,751	-	216,206,751
	State Department for Sports	1,105,286,404	16,638,400,000	17,743,686,404	(13,776,118)	(174,400,000)	(188,176,118)	1,091,510,286	16,464,000,000	17,555,510,286
	0901000 Sports	1,105,286,404	16,638,400,000	17,743,686,404	(13,776,118)	(174,400,000)	(188,176,118)	1,091,510,286	16,464,000,000	17,555,510,286

RST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1134	State Department for Culture and Heritage	2,868,154,321	162,843,000	3,030,997,321	(110,889,037)	(92,843,000)	(203,732,037)	2,757,265,284	70,000,000	2,827,265,284
	0902000 Culture / Heritage	1,774,770,312	132,843,000	1,907,613,312	(34,128,741)	(72,843,000)	(106,971,741)	1,740,641,571	60,000,000	1,800,641,571
	0903000 The Arts	350,586,020	20,000,000	370,586,020	(51,999,823)	(20,000,000)	(71,999,823)	298,586,197	-	298,586,197
	0904000 Library Services	448,075,884	10,000,000	458,075,884	(1,990,711)	-	(1,990,711)	446,085,173	10,000,000	456,085,173
	0905000 General Administration, Planning and Support Services	166,222,722	-	166,222,722	(19,929,338)	-	(19,929,338)	146,293,384	-	146,293,384
1135	0916000 Public Records Management	128,499,383	-	128,499,383	(2,840,424)	-	(2,840,424)	125,658,959	-	125,658,959
	State Department for Youth Affairs and the Creative Economy	1,903,510,229	2,144,961,000	4,048,471,229	(354,888)	(609,891,510)	(610,246,398)	1,903,155,341	1,535,069,490	3,438,224,831
	0221000 Film Development Services	560,087,720	149,731,000	709,818,720	(2,182,812)	(139,731,000)	(141,913,812)	557,904,908	10,000,000	567,904,908
	0711000 Youth Empowerment Services	339,011,526	240,160,510	579,172,036	(2,089,276)	(240,160,510)	(242,249,786)	336,922,250	-	336,922,250
	0748000 Youth Development Services	733,160,151	1,755,069,490	2,488,229,641	17,656,087	(230,000,000)	(212,343,913)	750,816,238	1,525,069,490	2,275,885,728
	0749000 General Administration, Planning and Support Services	271,250,832	-	271,250,832	(13,738,887)	-	(13,738,887)	257,511,945	-	257,511,945

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)					REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1152	State Department for Energy	9,894,434,710	59,769,080,497	69,663,515,207	(12,316,623)	(15,591,600,000)	(15,603,916,623)	9,882,118,087	44,177,480,497	54,059,598,584			
	0211000 General Administration Planning and Support Services	381,790,584	180,000,000	561,790,584	(7,957,117)	-	(7,957,117)	373,833,467	180,000,000	553,833,467			
	0212000 Power Generation	2,029,736,011	13,097,750,000	15,127,486,011	(946,108)	(125,000,000)	(125,946,108)	2,028,789,903	12,972,750,000	15,001,539,903			
	0213000 Power Transmission and Distribution	7,414,191,396	44,416,330,497	51,830,521,893	(520,409)	(15,352,600,000)	(15,353,120,409)	7,413,670,987	29,063,730,497	36,477,401,484			
	0214000 Alternative Energy Technologies	68,716,719	2,075,000,000	2,143,716,719	(2,892,989)	(114,000,000)	(116,892,989)	65,823,730	1,961,000,000	2,026,823,730			
1162	State Department for Livestock	5,338,504,089	6,978,450,000	12,316,954,089	(45,266,641)	(572,450,000)	(617,716,641)	5,293,237,448	6,406,000,000	11,699,237,448			
	0112000 Livestock Resources Management and Development	5,338,504,089	6,978,450,000	12,316,954,089	(45,266,641)	(572,450,000)	(617,716,641)	5,293,237,448	6,406,000,000	11,699,237,448			
1166	State Department for the Blue Economy and Fisheries	2,358,795,869	9,637,930,000	11,996,725,869	89,388,591	(1,745,030,000)	(1,655,641,409)	2,448,184,460	7,892,900,000	10,341,084,460			
	0111000 Fisheries Development and Management	2,075,707,243	8,070,420,000	10,146,127,243	115,288,723	(1,177,520,000)	(1,062,231,277)	2,190,995,966	6,892,900,000	9,083,895,966			
	0117000 General Administration, Planning and Support Services	221,040,100	(16,000,000)	205,040,100	(21,160,259)	16,000,000	(5,160,259)	199,879,841	-	199,879,841			
	0118000 Development and Coordination of the Blue Economy	62,048,526	1,583,510,000	1,645,558,526	(4,739,873)	(583,510,000)	(588,249,873)	57,308,653	1,000,000,000	1,057,308,653			

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1169	State Department for Agriculture	15,688,696,299	30,041,728,896	45,730,425,195	(15,889,003)	(3,664,654,000)	(3,680,543,003)	15,672,807,296	26,377,074,896	42,049,882,192
	0107000 General Administration Planning and Support Services	6,178,438,217	4,062,592,000	10,241,030,217	(6,353,505)	(539,300,000)	(545,653,505)	6,172,084,712	3,523,292,000	9,695,376,712
	0108000 Crop Development and Management	4,135,078,838	25,122,536,896	29,257,615,734	(3,074,768)	(3,015,754,000)	(3,018,828,768)	4,132,004,070	22,106,782,896	26,238,786,966
	0109000 Agribusiness and Information Management	140,139,289	747,000,000	887,139,289	(5,684,075)	-	(5,684,075)	134,455,214	747,000,000	881,455,214
	0120000 Agricultural Research & Development	5,235,039,955	109,600,000	5,344,639,955	(776,655)	(109,600,000)	(110,376,655)	5,234,263,300	-	5,234,263,300
1173	State Department for Cooperatives	5,734,183,583	2,346,770,000	8,080,953,583	975,525,182	1,153,230,000	2,128,755,182	6,709,708,765	3,500,000,000	10,209,708,765
	0304000 Cooperative Development and Management	5,734,183,583	2,346,770,000	8,080,953,583	975,525,182	1,153,230,000	2,128,755,182	6,709,708,765	3,500,000,000	10,209,708,765
1174	State Department for Trade	3,098,361,146	500,000,000	3,598,361,146	(26,618,913)	(500,000,000)	(526,618,913)	3,071,742,233	-	3,071,742,233
	0309000 Domestic Trade and Enterprise Development	1,786,282,549	-	1,786,282,549	(16,245,222)	-	(16,245,222)	1,770,037,327	-	1,770,037,327
	0310000 Fair Trade Practices And Compliance of Standards	116,359,164	-	116,359,164	(319,419)	-	(319,419)	116,039,745	-	116,039,745
	0311000 International Trade Development and Promotion	827,637,016	500,000,000	1,327,637,016	(5,172,954)	(500,000,000)	(505,172,954)	822,464,062	-	822,464,062

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)				REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES
1175	0312000 General Administration, Planning and Support Services	368,082,417	-	368,082,417	(4,881,318)	-	(4,881,318)	363,201,099	-	363,201,099		
	State Department for Industry	2,072,906,621	6,366,770,000	8,439,676,621	(15,493,394)	(2,522,900,000)	(2,538,393,394)	2,057,413,227	3,843,870,000	5,901,283,227		
	0301000 General Administration Planning and Support Services	377,045,857	-	377,045,857	(12,622,165)	-	(12,622,165)	364,423,692	-	364,423,692		
	0320000 Industrial Promotion and Development	793,743,169	4,822,960,000	5,616,703,169	(2,871,229)	(2,322,960,000)	(2,325,831,229)	790,871,940	2,500,000,000	3,290,871,940		
	0321000 Standards and Quality Infrastructure & Research	902,117,595	1,543,810,000	2,445,927,595	-	(199,940,000)	(199,940,000)	902,117,595	1,343,870,000	2,245,987,595		
1176	State Department for Micro, Small and Medium Enterprises Development	1,566,218,500	7,802,840,000	9,369,058,500	(79,171,750)	(3,394,340,000)	(3,473,511,750)	1,487,046,750	4,408,500,000	5,895,546,750		
	0316000 Promotion and Development of MSMEs	498,739,288	2,522,840,000	3,021,579,288	(13,924,000)	(114,340,000)	(128,264,000)	484,815,288	2,408,500,000	2,893,315,288		
	0317000 Product and Market Development for MSMEs	387,326,000	80,000,000	467,326,000	(6,605,000)	(80,000,000)	(86,605,000)	380,721,000	-	380,721,000		
	0318000 Digitization and Financial Inclusion for MSMEs	350,700,000	5,200,000,000	5,550,700,000	-	(3,200,000,000)	(3,200,000,000)	350,700,000	2,000,000,000	2,350,700,000		
	0319000 General Administration, Planning and Support Services	329,453,212	-	329,453,212	(58,642,750)	-	(58,642,750)	270,810,462	-	270,810,462		
1177	State Department for Investment Promotion	1,110,613,914	3,605,430,000	4,716,043,914	(44,927,492)	(2,245,430,000)	(2,290,357,492)	1,065,686,422	1,360,000,000	2,425,686,422		

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1184	0322000 Investment Development and Promotion	1,110,613,914	3,605,430,000	4,716,043,914	(44,927,492)	(2,245,430,000)	(2,290,357,492)	1,065,686,422	1,360,000,000	2,425,686,422
	State Department for Labour and Skills Development	4,319,529,843	1,512,885,400	5,832,415,243	(50,993,075)	(1,412,885,400)	(1,463,878,475)	4,268,536,768	100,000,000	4,368,536,768
	0910000 General Administration Planning and Support Services	509,933,940	-	509,933,940	(15,484,871)	-	(15,484,871)	494,449,069	-	494,449,069
	0906000 Labour, Employment and Safety Services	1,169,422,931	346,105,400	1,515,528,331	(24,891,604)	(346,105,400)	(370,997,004)	1,144,531,327	-	1,144,531,327
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,640,172,972	1,166,780,000	3,806,952,972	(10,616,600)	(1,066,780,000)	(1,077,396,600)	2,629,556,372	100,000,000	2,729,556,372
1185	State Department for Social Protection and Senior Citizen Affairs	33,114,925,645	2,189,880,000	35,304,805,645	146,507,088	(282,259,000)	(135,751,912)	33,261,432,733	1,907,621,000	35,169,053,733
	0908000 Social Development and Children Services	4,482,041,070	282,259,000	4,764,300,070	183,153,275	(282,259,000)	(99,105,725)	4,665,194,345	-	4,665,194,345
	0909000 National Social Safety Net	28,381,293,750	1,907,621,000	30,288,914,750	(10,674,987)	-	(10,674,987)	28,370,618,763	1,907,621,000	30,278,239,763
	0914000 General Administration, Planning and Support Services	251,590,825	-	251,590,825	(25,971,200)	-	(25,971,200)	225,619,625	-	225,619,625
1192	State Department for Mining	1,105,898,447	652,260,000	1,758,158,447	(111,028,190)	(652,260,000)	(763,288,190)	994,870,257	-	994,870,257
	1007000 General Administration Planning and Support Services	436,382,218	-	436,382,218	(40,058,327)	-	(40,058,327)	396,323,891	-	396,323,891

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	1009000 Mineral Resources Management	331,659,867	270,800,000	602,459,867	(24,035,863)	(270,800,000)	(294,835,863)	307,624,004	-	307,624,004
	1021000 Geological Survey and Geoinformation Management	337,856,362	381,460,000	719,316,362	(46,934,000)	(381,460,000)	(428,394,000)	290,922,362	-	290,922,362
1193	State Department for Petroleum	27,325,211,883	3,875,200,000	31,200,411,883	(6,002,147)	(375,200,000)	(381,202,147)	27,319,209,736	3,500,000,000	30,819,209,736
	0215000 Exploration and Distribution of Oil and Gas	27,325,211,883	3,875,200,000	31,200,411,883	(6,002,147)	(375,200,000)	(381,202,147)	27,319,209,736	3,500,000,000	30,819,209,736
1202	State Department for Tourism	9,858,821,808	470,000,000	10,328,821,808	(13,207,305)	-	(13,207,305)	9,845,614,503	470,000,000	10,315,614,503
	0313000 Tourism Promotion and Marketing	536,260,000	30,000,000	566,260,000	-	-	-	536,260,000	30,000,000	566,260,000
	0314000 Tourism Product Development and Diversification	9,053,712,966	440,000,000	9,493,712,966	(2,597,218)	-	(2,597,218)	9,051,115,748	440,000,000	9,491,115,748
	0315000 General Administration, Planning and Support Services	268,848,842	-	268,848,842	(10,610,087)	-	(10,610,087)	258,238,755	-	258,238,755
1203	State Department for Wildlife	12,090,194,935	2,253,000,000	14,343,194,935	(36,119,563)	(1,893,000,000)	(1,929,119,563)	12,054,075,372	360,000,000	12,414,075,372
	1019000 Wildlife Conservation and Management	12,090,194,935	2,253,000,000	14,343,194,935	(36,119,563)	(1,893,000,000)	(1,929,119,563)	12,054,075,372	360,000,000	12,414,075,372

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1212	State Department for Gender and Affirmative Action	2,075,841,404	4,038,700,000	6,114,541,404	(77,052,761)	(453,850,000)	(530,902,761)	1,998,788,643	3,584,850,000	5,583,638,643
	0911000 Community Development	983,400,000	3,500,000,000	4,483,400,000	-	(291,020,000)	(291,020,000)	983,400,000	3,208,980,000	4,192,380,000
	0912000 Gender Empowerment	838,486,225	538,700,000	1,377,186,225	(44,579,974)	(162,830,000)	(207,409,974)	793,906,251	375,870,000	1,169,776,251
	0913000 General Administration, Planning and Support Services	253,955,179	-	253,955,179	(32,472,787)	-	(32,472,787)	221,482,392	-	221,482,392
1213	State Department for Public Service	18,371,244,125	1,241,445,784	19,612,689,909	287,242,661	(877,500,000)	(590,257,339)	18,658,486,786	363,945,784	19,022,432,570
	0710000 Public Service Transformation	7,646,629,218	1,122,645,784	8,769,275,002	355,154,577	(758,700,000)	(403,545,423)	8,001,783,795	363,945,784	8,365,729,579
	0709000 General Administration Planning and Support Services	384,125,877	60,000,000	444,125,877	(17,911,916)	(60,000,000)	(77,911,916)	366,213,961	-	366,213,961
	0747000 National Youth Service	10,340,489,030	58,800,000	10,399,289,030	(50,000,000)	(58,800,000)	(108,800,000)	10,290,489,030	-	10,290,489,030
1221	State Department for East African Community	612,087,899	35,400,000	647,487,899	(39,344,471)	(35,400,000)	(74,744,471)	572,743,428	-	572,743,428
	0305000 East African Affairs and Regional Integration	612,087,899	35,400,000	647,487,899	-39,344,471	(35,400,000)	(74,744,471)	572,743,428	-	572,743,428
1252	The State Law Office	6,820,570,997	157,000,000	6,977,570,997	(1,548,567,629)	-	(1,548,567,629)	5,272,003,368	157,000,000	5,429,003,368

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)				REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES
	0606000 Legal Services	4,418,584,833	-	4,418,584,833	(1,447,706,657)	-	(1,447,706,657)	2,970,878,176	-	2,970,878,176		
	0607000 Governance, Legal Training and Constitutional Affairs	1,410,207,486	35,000,000	1,445,207,486	47,899,620	-	47,899,620	1,458,107,106	35,000,000	1,493,107,106		
	0609000 General Administration, Planning and Support Services	991,778,678	122,000,000	1,113,778,678	(148,760,592)	-	(148,760,592)	843,018,086	122,000,000	965,018,086		
1271	Ethics and Anti-Corruption Commission	4,113,630,000	57,920,000	4,171,550,000	-	(27,920,000)	(27,920,000)	4,113,630,000	30,000,000	4,143,630,000		
	0611000 Ethics and Anti-Corruption	4,113,630,000	57,920,000	4,171,550,000	-	(27,920,000)	(27,920,000)	4,113,630,000	30,000,000	4,143,630,000		
1281	National Intelligence Service	46,351,000,000	-	46,351,000,000	-	-	-	46,351,000,000	-	46,351,000,000		
	0804000 National Security Intelligence	46,351,000,000	-	46,351,000,000	-	-	-	46,351,000,000	-	46,351,000,000		
1291	Office of the Director of Public Prosecutions	3,959,020,000	48,500,000	4,007,520,000	20,000,000	(42,500,000)	(22,500,000)	3,979,020,000	6,000,000	3,985,020,000		
	0612000 Public Prosecution Services	3,959,020,000	48,500,000	4,007,520,000	20,000,000	(42,500,000)	(22,500,000)	3,979,020,000	6,000,000	3,985,020,000		
1311	Office of the Registrar of Political Parties	2,037,871,453	-	2,037,871,453	(110,056,771)	-	(110,056,771)	1,927,814,682	-	1,927,814,682		
	0614000 Registration, Regulation and Funding of Political Parties	2,037,871,453	-	2,037,871,453	(110,056,771)	-	(110,056,771)	1,927,814,682	-	1,927,814,682		

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1321	Witness Protection Agency	741,192,500	-	741,192,500	(44,058,500)	-	(44,058,500)	697,134,000	-	697,134,000
	0615000 Witness Protection	741,192,500	-	741,192,500	(44,058,500)	-	(44,058,500)	697,134,000	-	697,134,000
1331	State Department for Environment & Climate Change	3,332,335,109	1,686,796,186	5,019,131,295	(178,794,895)	(379,000,000)	(557,794,895)	3,153,540,214	1,307,796,186	4,461,336,400
	1002000 Environment Management and Protection	1,547,857,770	1,170,296,186	2,718,153,956	(39,651,830)	(32,500,000)	(72,151,830)	1,508,205,940	1,137,796,186	2,646,002,126
	1010000 General Administration, Planning and Support Services	686,386,346	-	686,386,346	(133,322,549)	-	(133,322,549)	553,063,797	-	553,063,797
	1012000 Meteorological Services	1,098,090,993	486,000,000	1,584,090,993	(5,820,516)	(336,000,000)	(341,820,516)	1,092,270,477	150,000,000	1,242,270,477
1332	1018000 Forests Management and Water Towers Conservation	-	30,500,000	30,500,000	-	(10,500,000)	(10,500,000)	-	20,000,000	20,000,000
	State Department for Forestry	9,043,630,000	4,020,300,000	13,063,930,000	(11,949,889)	(972,300,000)	(984,249,889)	9,031,680,111	3,048,000,000	12,079,680,111
	1018000 Forests Development, Management and Conservation	8,896,148,407	4,020,300,000	12,916,448,407	(1,618,749)	(972,300,000)	(973,918,749)	8,894,529,658	3,048,000,000	11,942,529,658
	1024000 Agroforestry and Commercial Forestry Development	11,119,622	-	11,119,622	(2,604,390)	-	(2,604,390)	8,515,232	-	8,515,232
	1025000 General Administration, Planning and Support Services	136,361,971	-	136,361,971	(7,726,750)	-	(7,726,750)	128,635,221	-	128,635,221

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)				REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES
2011	Kenya National Commission on Human Rights	478,074,025	-	478,074,025	(34,638)	-	(34,638)	478,039,387	-	478,039,387		
	0616000 Protection and Promotion of Human Rights	478,074,025	-	478,074,025	(34,638)	-	(34,638)	478,039,387	-	478,039,387		
2021	National Land Commission	1,868,362,679	147,860,000	2,016,222,679	(86,173,781)	(147,860,000)	(234,033,781)	1,782,188,898	-	1,782,188,898		
	0119000 Land Administration and Management	1,868,362,679	147,860,000	2,016,222,679	(86,173,781)	(147,860,000)	(234,033,781)	1,782,188,898	-	1,782,188,898		
2031	Independent Electoral and Boundaries Commission	3,730,899,680	24,320,000	3,755,219,680	86,833,154	(24,320,000)	62,513,154	3,817,732,834	-	3,817,732,834		
	0617000 Management of Electoral Processes	3,694,852,948	24,320,000	3,719,172,948	86,833,154	(24,320,000)	62,513,154	3,781,686,102	-	3,781,686,102		
	0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732	-	-	-	36,046,732	-	36,046,732		
2061	The Commission on Revenue Allocation	413,465,304	-	413,465,304	(49,116,515)	-	(49,116,515)	364,348,789	-	364,348,789		
	0737000 Inter-Governmental Transfers and Financial Matters	413,465,304	-	413,465,304	(49,116,515)	-	(49,116,515)	364,348,789	-	364,348,789		
2071	Public Service Commission	3,622,230,017	45,300,000	3,667,530,017	(145,719,458)	(45,300,000)	(191,019,458)	3,476,510,559	-	3,476,510,559		
	0725000 General Administration, Planning and Support Services	855,023,567	45,300,000	900,323,567	(53,903,295)	(45,300,000)	(99,203,295)	801,120,272	-	801,120,272		

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0726000 Human Resource Management and Development	2,492,690,989	-	2,492,690,989	(49,721,713)	-	(49,721,713)	2,442,969,276	-	2,442,969,276
	0727000 Governance and National Values	171,923,179	-	171,923,179	(22,944,740)	-	(22,944,740)	148,978,439	-	148,978,439
	0744000 Performance and Productivity Management	56,512,561	-	56,512,561	(7,759,710)	-	(7,759,710)	48,752,851	-	48,752,851
	075000 Administration of Quasi-Judicial Functions	46,079,721	-	46,079,721	(11,390,000)	-	(11,390,000)	34,689,721	-	34,689,721
	Salaries and Remuneration Commission	472,230,922	-	472,230,922	(19,494,716)	-	(19,494,716)	452,736,206	-	452,736,206
2081	0728000 Salaries and Remuneration Management	472,230,922	-	472,230,922	-19,494,716	-	(19,494,716)	452,736,206	-	452,736,206
2091	Teachers Service Commission	357,773,737,118	442,329,000	358,216,066,118	(10,281,147,858)	(47,000,000)	(10,328,147,858)	347,492,589,260	395,329,000	347,887,918,260
	0509000 Teacher Resource Management	347,281,134,808	404,329,000	347,685,463,808	(10,000,193,201)	(9,000,000)	(10,009,193,201)	337,280,941,607	395,329,000	337,676,270,607
	0510000 Governance and Standards	1,309,066,143	-	1,309,066,143	(204,634,313)	-	(204,634,313)	1,104,431,830	-	1,104,431,830
2101	0511000 General Administration, Planning and Support Services	9,183,536,167	38,000,000	9,221,536,167	(76,320,344)	(38,000,000)	(114,320,344)	9,107,215,823	-	9,107,215,823
	National Police Service Commission	1,131,272,317	-	1,131,272,317	(123,231,397)	-	(123,231,397)	1,008,040,920	-	1,008,040,920

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	0620000 National Police Service Human Resource Management	1,131,272,317	-	1,131,272,317	-123,231,397	-	(123,231,397)	1,008,040,920	-	1,008,040,920
	Auditor General	8,211,770,850	455,000,000	8,666,770,850	(186,871,820)	(376,000,000)	(562,871,820)	8,024,899,030	79,000,000	8,103,899,030
	0729000 Audit Services	8,211,770,850	455,000,000	8,666,770,850	(186,871,820)	(376,000,000)	(562,871,820)	8,024,899,030	79,000,000	8,103,899,030
2121	Office of the Controller of Budget	740,219,080	-	740,219,080	(35,967,183)	-	(35,967,183)	704,251,897	-	704,251,897
	0730000 Control and Management of Public finances	740,219,080	-	740,219,080	(35,967,183)	-	(35,967,183)	704,251,897	-	704,251,897
2131	Commission on Administrative Justice	661,974,500	-	661,974,500	(25,453,358)	-	(25,453,358)	636,521,142	-	636,521,142
	0731000 Promotion of Administrative Justice	661,974,500	-	661,974,500	(25,453,358)	-	(25,453,358)	636,521,142	-	636,521,142
2141	National Gender and Equality Commission	425,810,000	10,000,000	435,810,000	(18,107,500)	-	(18,107,500)	407,702,500	10,000,000	417,702,500
	0621000 Promotion of Gender Equality and Freedom from Discrimination	425,810,000	10,000,000	435,810,000	-18,107,500	0	(18,107,500)	407,702,500	10,000,000	417,702,500
2151	Independent Policing Oversight Authority	1,107,672,060	-	1,107,672,060	(19,031,579)	-	(19,031,579)	1,088,640,481	-	1,088,640,481
	0622000 Policing Oversight Services	1,107,672,060	-	1,107,672,060	-19,031,579	-	(19,031,579)	1,088,640,481	-	1,088,640,481

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Sub-Total: Executive	1,566,523,298,315	742,670,910,302	2,309,194,208,617	(34,518,964,361)	(105,955,406,592)	(140,474,370,953)	1,532,004,333,954	636,715,503,710	2,168,719,837,664
1261	The Judiciary	22,137,400,000	1,600,000,000	23,737,400,000	(1,119,000,000)	(773,400,000)	(1,892,400,000)	21,018,400,000	826,600,000	21,845,000,000
	0610000 Dispensation of Justice	22,137,400,000	1,600,000,000	23,737,400,000	(1,119,000,000)	(773,400,000)	(1,892,400,000)	21,018,400,000	826,600,000	21,845,000,000
2051	Judicial Service Commission	902,900,000	-	902,900,000	(242,784,836)	-	(242,784,836)	660,115,164	-	660,115,164
	0619000 General Administration, Planning and Support Services	902,900,000	-	902,900,000	(242,784,836)	-	(242,784,836)	660,115,164	-	660,115,164
	Sub-Total: Judiciary	23,040,300,000	1,600,000,000	24,640,300,000	(1,361,784,836)	(773,400,000)	(2,135,184,836)	21,678,515,164	826,600,000	22,505,115,164
2041	Parliamentary Service Commission	1,167,000,000	-	1,167,000,000	130,266,307	-	130,266,307	1,297,266,307	-	1,297,266,307
	0765000 General Administration, Planning and Support Services	1,127,000,000	-	1,127,000,000	(19,733,693)	-	(19,733,693)	1,107,266,307	-	1,107,266,307
	0766000 Human Resource Management and Development	40,000,000	-	40,000,000	150,000,000	-	150,000,000	190,000,000	-	190,000,000
2042	National Assembly	26,775,000,000	-	26,775,000,000	(2,246,435,425)	-	(2,246,435,425)	24,528,564,575	-	24,528,564,575
	0721000 National Legislation, Representation and Oversight	26,775,000,000	-	26,775,000,000	(2,246,435,425)	-	(2,246,435,425)	24,528,564,575	-	24,528,564,575

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2024/25

VOTE CODE	VOTE & PROGRAMME	APPROVED BUDGET FOR FY 2024/25			SUPPLEMENTARY I BUDGET ESTIMATES FOR FY 2024/25 (Changes)			REVISED I BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2043	Parliamentary Joint Services	6,581,000,000	2,065,000,000	8,646,000,000	(343,617,592)	(716,890,886)	(1,060,508,478)	6,237,382,408	1,348,109,114	7,585,491,522
	0723000 General Administration, Planning and Support Services	6,363,811,050	2,065,000,000	8,428,811,050	(313,349,804)	(716,890,886)	(1,030,240,690)	6,050,461,246	1,348,109,114	7,398,570,360
	0746000 Legislative Training Research & Knowledge Management	217,188,950	-	217,188,950	(30,267,788)	-	(30,267,788)	186,921,162	-	186,921,162
	Senate	8,010,000,000	-	8,010,000,000	(555,822,405)	-	(555,822,405)	7,454,177,595	-	7,454,177,595
	0767000 Senate Legislation and Oversight	3,236,650,000	-	3,236,650,000	(123,822,405)	-	(123,822,405)	3,112,827,595	-	3,112,827,595
	0768000 Senate Representation, Liaison and Intergovernmental Relations	2,178,199,100	-	2,178,199,100	(332,000,000)	-	(332,000,000)	1,846,199,100	-	1,846,199,100
	0769000 General Administration, Planning and Support Services	2,595,150,900	-	2,595,150,900	(100,000,000)	-	(100,000,000)	2,495,150,900	-	2,495,150,900
	Sub-Total: Parliament	42,533,000,000	2,065,000,000	44,598,000,000	(3,015,609,115)	(716,890,886)	(3,732,500,001)	39,517,390,885	1,348,109,114	40,865,499,999
	Grand Total	1,632,096,598,315	746,335,910,302	2,378,432,508,617	(38,896,358,312)	(107,445,697,478)	(146,342,055,790)	1,593,200,240,003	638,890,212,824	2,232,090,452,827

7/23/2024 15:52		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
		Recurrent			Development			
		Reduction	Increase	Reduction	Increase	Net Change	Notes	
1	ADMINISTRATION & INTERNAL AFFAIRS	(3,300,000,000)	4,100,000,000	-	395,200,000	1,195,200,000		
1011		-	-	-	-	-	-	
1011	Office of the President					-		
1011	0603000 Government Printing Services					-		
1011	0701000 General Administration Planning and Support Services					-		
1011	0703000 Government Advisory Services					-		
1011	0770000 Leadership and Coordination of Government Services					-		
1012	Office of the Deputy President	(100,000,000)	-	-	-	(100,000,000)		
	0734000 Deputy President Services	(100,000,000)				(100,000,000)	Reduce Ksh. 100 million (Recurrent) from hospitality services.	
1013	Office of the Prime Cabinet Secretary	-	-	-	-	-		
1013	0755000 Government Coordination and Supervision					-		
1014	State Department for Parliamentary Affairs	-	-	-	-	-		
1014	0759000 Parliamentary Liaison and Legislative Affairs					-		
1014	0760000 Policy Coordination and Strategy					-		
1014	0761000 General Administration, Planning and Support Services					-		
1015	State Department for Performance and Delivery Management	-	-	-	-	-		
1015	0762000 Public Service Performance Management and Delivery Services					-		
1015	0764000 General Administration, Planning and Support Services					-		
1015	0772000 Service Delivery Management					-		
1015	077300 Coordination and Supervision of Government					-		
1016	State Department for Cabinet Affairs	-	-	-	-	-		
1016	0758000 Cabinet Affairs Services					-		
1017	State House Affairs	-	-	-	-	-		
	0704000 State House Affairs					-		
1024	State Department for Immigration and Citizen Services	-	-	-	-	-		
1024	0605000 Migration & Citizen Services					-		
1024	0626000 Population Management Services					-		

		7/23/2024 15:52	SECOND SCHEDULE							
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES							
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent				Development		Net Change	
			Reduction	Increase	Reduction	Increase				
1024		0631000 General Administration and Planning						-	Notes	
1025		National Police Service	(3,200,000,000)	3,600,000,000	-	35,000,000	435,000,000		Increase Ksh. 20 million (Recurrent) for Security Operations at HQ.	
1025		0601000 Policing Services	(3,200,000,000)	3,600,000,000		35,000,000	435,000,000		Increase Ksh. 80 million (Recurrent) for Enhancing operations of the DCI at HQ.	
									Increase Ksh. 35 million (Development) for public participation projects.	
									Reduce Ksh. 3.2 billion (Recurrent) from the planned recruitment of 2,862 police officers.	
									Increase Ksh. 3.5 billion (Recurrent) to enhance wages for police officers.	
1026		State Department for Internal Security & National Administration	-	500,000,000	-	360,200,000	860,200,000			
1026		0629000 General Administration and Support Services		250,000,000			250,000,000		Increase Ksh. 250 million (Recurrent) for security operations.	
1026		0630000 Policy Coordination Services					-			
1026		0632000 National Government Field Administration Services		250,000,000		360,200,000	610,200,000		Increase Ksh. 110.2 million (Development) for public participation projects.	
									Increase Ksh. 250 million (Recurrent) for security operations in Northern Kenya.	
									Increase Ksh. 250 million (Development) for construction of subcounty offices.	
2101		National Police Service Commission	-	-	-	-	-			
2101		0620000 National Police Service Human Resource Management					-			
2151		Independent Policing Oversight Authority	-	-	-	-	-			
2151		0622000 Policing Oversight Services					-			
2			-	51,000,000	(3,200,000,000)	1,404,000,000	(1,745,000,000)			
1162	AGRICULTURE AND LIVESTOCK	State Department for Livestock	-	51,000,000	(3,200,000,000)	180,000,000	231,000,000			

7/23/2024 15:52		SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
Vote Code		2024/2025 SUPPLEMENTARY No.1 ESTIMATES							
		Development							
		Recurrent							
				Increase		Reduction		Increase	
		Reduction		Increase		Reduction		Net Change	
1162		0112000 Livestock Resources Management and Development			51,000,000			180,000,000	231,000,000
Notes Increase Ksh. 20 million (Development) for livestock restocking in Baringo North-public participation project. Increase Ksh. 51 million (Recurrent) for Livestock Resources and Market Development Services for supplies for production at the livestock breeding farms. Increase Ksh. 70 million (Development) for establishment of feedlots, fodder and pasture. Increase Ksh. 60 million (Development) for sustainable tsetse and trypanosomiasis free areas in Kenya. Increase Ksh. 30 million (Development) for establishment of liquid Nitrogen plant KAGRC.									
1169		State Department for Crop Development			-		(3,200,000,000)	1,224,000,000	(1,976,000,000)
1169		0107000 General Administration Planning and Support Services					(700,000,000)	715,000,000	15,000,000
Notes Increase Ksh. 15 million (Development) for public participation projects. Reduce Ksh. 700 million (Development) from Sugar Reforms (Net). Increase Ksh. 700 million (Development) for sugar reforms to implement cane testing units at AFA (A in A).									
1169		0108000 Crop Development and Management					(2,500,000,000)	509,000,000	(1,991,000,000)
Notes Increase Ksh. 259 million (Development) for development of Agriculture Technology Innovation Centers. Increase Ksh. 230 million (Development) for Development of Aggregation centers. Increase Ksh. 20 million (Development) for Omoloi Agricultural Training College. Reduce Ksh. 2.5 billion (Development) from fertilizer subsidy.									
1169		0109000 Agribusiness and Information Management							-
1169		0120000 Agricultural Research & Development							-
3		BLUE ECONOMY & IRRIGATION							
1104		State Department for Irrigation		(117,862,000)	237,862,000	(720,000,000)		3,502,000,000	2,902,000,000
1104		1014000 Irrigation and Land Reclamation		(44,962,000)	44,962,000	(100,000,000)		1,000,000,000	900,000,000
Notes Reduce Ksh. 44,962 million (Recurrent) from 11040000200 Irrigation and Drainage Services operating expenses.									

	7/23/2024 15:52		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE							
			Recurrent			Development			
			Reduction	Increase	Reduction	Increase	Net Change		
1104		10150000 Water Storage and Flood Control		44,962,000		100,000,000	144,962,000		Notes Increase Ksh. 100 million (Development) for 1104101100 National Water Harvesting and Ground Water Exploration NWHSA for pending bills in the following projects - (Kwa Kineneene Dam-Ksh. 25 million, Masit Dam -Ksh. 25 million, Ekilo Mashuru Water Pan-Ksh. 25 million, Lotokick water pan-Ksh. 25 million), Increase Ksh. 44,962 million (Recurrent) for 1104000700 National Water Harvesting and Storage Authority to pay pending bills as the Agency is being prepared to be wound up.
1104		10220000 Water Harvesting and Storage for Irrigation			(100,000,000)	900,000,000	800,000,000		Reduce Ksh. 100 million (Development) from 1104103000-Development of Large-Scale Multi-Purpose Dams. Increase Ksh. 400 million (Development) for household irrigation water harvesting programme -N/A. Increase Ksh. 500 million (Development) for drought mitigation-N/A.
1104		10230000 General Administration, Planning and Support Services					-		
1109		State Department for Water & Sanitation	(72,900,000)	72,900,000	(500,000,000)	1,502,000,000	1,002,000,000		
1109		10010000 General Administration, Planning and Support Services		72,900,000			72,900,000		Increase Ksh. 72.9 million (Recurrent) for Kenya Water Institute.
1109		10040000 Water Resources Management							
1109		10170000 Water and Sewerage Infrastructure Development	(72,900,000)		(500,000,000)	1,502,000,000	929,100,000		Reduce Ksh. 100 million (Development) from Malaya Gravity Scheme Water Project-LVNWWDA. Increase Ksh. 100 million (Development) for Mosongo Water Project-LVNWWDA to clear pending bills. Reduce Ksh. 60 million (Development) from Soy-Kosachei Water Project-NRVWWDA. Reduce Ksh. 40 million (Development) from Mo's Bridge Matunda Water and Sewerage Project-Lot 1 NRVWWDA. Increase Ksh. 100 million (Development) for Kapyege community water supply NRVWWDA.

	7/23/2024 15:52		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	
			Recurrent					
			Reduction	Increase	Reduction	Increase		Notes
								Increase Ksh. 60 million (Development) for Dadantakkai-Eldas-Jukala-Wardey project. Increase Ksh. 15 million (Development) for Matunga & Oinga Water Pan (Homa Bay)-LVSWWDA. Increase Ksh. 13 million (Development) for Cheplebebe Water Pan (Bomet)-LVSWWDA. Increase Ksh. 12 million (Development) for Kobongo Water Pan (Kisumu)- LVSWWDA. Reduce Ksh. 100 million (Development) from Development of Large Scale Multi-Purpose Dams-BETA.
								Reduce Ksh. 100 million (Development) from National Water Harvesting and ground water Exploration. Reduce Ksh. 100 million (Development) from Mwache Water pipeline extension-CWWDA. Increase Ksh. 200 million (Development) for Water & Sanitation Services & Improvement Project-CWWDA. Reduce Ksh. 14.6 million (Recurrent) from Northern Water Works Development Agency. Reduce Ksh. 58.3 million (Recurrent) from Lake Victoria North Water Works Development Agency.
								Increase Ksh. 177 million (Development) to various WWDA's for public participation projects. Increase Ksh. 550 million (Development) for various Water Works Development Agencies. Increase Ksh. 50 million (Development) to central Rift Water Services Board. Increase Ksh. 50 million (Development) to Lake Victoria's north water works to Cater to critical rural access Last-mile water connectivity projects Increase Ksh. 25 million (Development) for sangenyi water pan-CWWDA. Increase Ksh. 150 million (Development) for Kamoi-Kaplerit Suwerwa water supply project-NRVWWDA

	7/23/2024 15:52		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE							
			Recurrent			Development			
			Reduction	Increase	Reduction	Increase	Net Change	Notes	
1166		State Department for Blue Economy and Fisheries	-	120,000,000	(120,000,000)	1,000,000,000	1,000,000,000		
1166		0111000 Fisheries Development and Management		120,000,000	(120,000,000)				Increase Ksh. 120 million (Recurrent) for 1166001600 Kenya Fisheries Service to establish an Enterprise Resource Planning (ERP) and hardware system. Reduce Ksh. 120 million (Development) from 1166101300 Aquaculture Business Development Project.
1166		0117000 General Administration, Planning and Support Services							
1166		0118000 Development and Coordination of the Blue Economy				1,000,000,000	1,000,000,000		Increase Ksh. 400 million (Development) for completion of Lwatori Ultra-Modern Fish processing Hub. Increase Ksh. 600 million (Development) from Marine Fish Stock Assessment.
4	COMMUNICATION, INFORMATION & INNOVATION		-	347,358,772	(170,000,000)	197,000,000	374,358,772		
1122		State Department for Information Communication and Technology & Innovation	-		(170,000,000)	197,000,000	27,000,000		
1122		0207000 General Administration Planning and Support Services							
1122		0210000 ICT Infrastructure Development							
1122		0217000 E-Government Services			(170,000,000)	197,000,000	27,000,000		Reduce Ksh. 148.2 million (Development) from purchase of software. Reduce Ksh. 21.8 million (Development) from purchase of computers, printers and other equipment. Increase Ksh. 150 million (Development) for Digital Superhighway (Cybersecurity) to kickstart the critical interventions of the cyber-security project. Increase Ksh. 47 million (Development) for public participation projects.
1123		State Department for Broadcasting & Telecommunications	-	347,358,772			347,358,772		
1123		0207000 General Administration Planning and Support Services							

7/23/2024 15:52		SECOND SCHEDULE									
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS									
Vote Code		2024/2025 SUPPLEMENTARY No.1 ESTIMATES									
		Recurrent				Development					
		Reduction		Increase		Reduction		Increase		Net Change	
1123				347,358,772						347,358,772	
		0208000 Information and Communication Services									
1123		0209000 Mass Media Skills Development									
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS										
1041		Ministry of Defence									
1041		0801000 Defence									
1041		0802000 Civil Aid									
1041		0803000 General Administration, Planning and Support Services									
1041		0805000000 National Space Management									
1053		State Department for Foreign Affairs									
1053		0714000 General Administration Planning and Support Services									
1053		0715000 Foreign Relation and Diplomacy									
1053		0741000 Economic and Commercial Diplomacy									
1053		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation									
1054		State Department for Diaspora Affairs									
1054		0752000 Management of Diaspora and Consular Affairs									
1221		State Department for East African Community									
1221		0305000 East African Affairs and Regional Integration									
1281		National Intelligence Service									
1281		0804000 National Security Intelligence									
6	EDUCATION AND RESEARCH										
1064		State Department for Vocational and Technical Training									
						3,000,000,000				1,574,600,000	
										4,574,600,000	
										692,600,000	

7/23/2024 15:52		SECOND SCHEDULE								
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS								
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES								
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent				Net Change			
			Development		Reduction	Increase				
			Reduction	Increase						

	7/23/2024 15:52		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase	Net Change	Notes
1331		1002000 Environment Management and Protection	(170,000,000)	170,000,000			-	Reduce Ksh. 170 million (Development) from agroforestry and commercial forestry (Grant A in A). Reduce Ksh. 170 million (Development) from agroforestry and commercial forestry (Grant Revenue)
1331		1010000 General Administration, Planning and Support Services					-	
1331		1012000 Meteorological Services					-	
1331		1018000 Forests Management and Water Towers Conservation					-	
1192		State Department for Mining					-	
1192		1007000 General Administration Planning and Support Services					-	
1192		1009000 Mineral Resources Management					-	
1192		1021000 Geological Survey and Geoinformation Management					-	
1332		1332 State Department for Forestry					-	
1332		1018000 Forests Development, Management and Conservation					-	
1332		1024000 Agroforestry and Commercial Forestry Development					-	
1332		1025000 General Administration, Planning and Support Services					-	
9	FINANCE AND NATIONAL PLANNING							
1071		The National Treasury	(6,757,981,522)	1,857,000,000	(150,000,000)	100,000,000	(4,950,981,522)	
1071		0717000 General Administration Planning and Support Services	(6,757,981,522)	1,432,000,000	(150,000,000)	100,000,000	(5,375,981,522)	Reduce Ksh. 1.3 billion (Recurrent) from Strategic Interventions (other operating Expenses- Policy leasing Vehicles) Reduce Ksh. 852 million (Recurrent) from 10710074000 Kenya Revenue Authority. Increase Ksh. 1 billion (Recurrent) for Civil Servants insurance scheme (Pending bills).

		7/23/2024 15:52	SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
1071		0718000 Public Financial Management	(4,605,981,522)	432,000,000	(150,000,000)	100,000,000	(4,223,981,522)	Notes Reduce Ksh. 1,750.98 million (Recurrent) from Budget Reserve. Reduce Ksh. 2,500 million (Recurrent) from Budget Reserve. Reduce Ksh. 355 million (Recurrent) from 1071000204 National Government Budget Process (Budget Reserve) Reduce Ksh. 150 million (Development) from 1071104000 Renewal of Oracle Financial Management services No. of licenses renewed 1 Licenses, Annual Support for IFMIS Apps, Hardware Increase Ksh. 332 million (Recurrent) for PPRA for sensitization of the public procurement portal to enhance transparency and accountability in public procurement processes.	
								Increase Ksh. 100 million (Recurrent) to the Public Procurement Regulatory Authority (PPRA) for personal emoluments aimed at attracting and retaining skilled personnel Increase Ksh. 100 million (Development) for To enhance the Single Window System Project.	
1071		0719000 Economic and Financial Policy Formulation and Management					-		
1071		0720000 Market Competition					-		
1072		State Department for Economic Planning	-	400,000,000	-	-	400,000,000		
1072		0710000 Public Service Transformation					-		
1072		07710000 Monitoring and Evaluation Services		400,000,000			400,000,000	Increase Ksh. 400 million (Recurrent) for R1072-00903 Technological Support to Digitalization of Economic Planning and Development Tracking Systems and Tools	
1072		0706000 Economic Policy and National Planning					-		
1072		0707000 National Statistical Information Services					-		
1072		0709000 General Administration Planning and Support Services					-		
2061		The Commission on Revenue Allocation	-	-	-	-	-		

		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	Notes
			Recurrent					
			Reduction	Increase	Reduction	Increase		
2061		0737000 Inter-Governmental Transfers and Financial Matters						
2121		Office of the Controller of Budget		25,000,000			25,000,000	Increase Ksh. 25 million (Recurrent) to the Office of the Controller of Budget for monitoring and evaluation purposes
2121		07300000 Control and Management of Public finances		25,000,000			25,000,000	
10	HEALTH		(40,000,000)	320,000,000	(1,350,000,000)	1,591,000,000	521,000,000	
1082		State Department for Medical Services		250,000,000	(1,350,000,000)	990,000,000	(110,000,000)	Reduce Ksh. 200 million (Development) from Procurement of Equipment at the National Blood Transfusion Services.
1082		0402000 National Referral & Specialized Services		50,000,000	(1,300,000,000)	840,000,000	(410,000,000)	Reduce Ksh. 100 million (Development) from Expansion of Comprehensive Cancer Centre -KUTRRH.
								Reduce Ksh. 500 million (Development) from 1082102400Refurbishment/Renovation and Replacement of Obsolete Equipment -KNH
								Reduce Ksh. 500 million (Development) from 10821005000 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital
								Increase Ksh. 70 million (Development) for 1082105100 Upgrading & Equipping of Maternal & New-born Ward -Endebess Hospital.
								Increase Ksh. 50 million (Development) for 1082105000 Upgrading of Children Ward - Kibugua Level 3 Hospital.
								Increase Ksh. 410 million (Development) for 1082107400 Construction and Equipping of Health Centres (construction and equipping of Mt Elgon Hospital(Ksh 60m), Sikhendu hospital-20m, Mogolio Health Centre-30m, Ifiti level IV Hospital(20m),Kilgoris Level IV Hospital(Kshs20M), Lukusi Health Centre(Ksh 30M),Jua Cali Health Centre(Ksh 20m) , Kegonga Level IV hospital(Ksh 20m) ,Bugumbe Health centre(Ksh 20M),Chebirir Health Centre(Ksh 20m),Wamba Health Centre(Ksh 30m),Kanyarkwat Health Centre(Ksh 20m) and Khwisero Level IV hospital(Ksh 100m))

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent				Net Change	Notes
			Development					
			Reduction	Increase	Reduction	Increase		
								Increase Ksh. 30 million (Development) for 1082105700 Construction of Uganda Hospital. Increase Ksh. 80 million (Development) for 1082101500 Constnuction and upgrading of KEMRI Laboratories (NBI,Kwale,Busia). Increase Ksh. 50 million (Recurrent) to 1082100200 National Commodities Storage Center (KEMSA) for procurement of Qwalys blood grouping and antibody screening kits. Increase Ksh. 50 million (Development) for 1082100700 Renovation/Equipping Buildings-Matarn Teaching &Referral Hospital. Increase Ksh. 50 million (Development) for 1082100800 Renovation & Equipping of National Spinal Injury Hospital. Increase Ksh. 100 million (Development) for upgrading and equipping Lusigeti.
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH		100,000,000			100,000,000	Increase Ksh. 100 million (Recurrent) for 1082002800 National Aids Control Council Funds to cater for pending bills for 4th quarter of FY 2022/23 occasioned by non-disbursement of exchange.
1082		0411000 Health Research and Innovations			(50,000,000)	150,000,000	100,000,000	Increase Ksh. 150 million (Development) for 1082104400 Human Vaccine Production - BETA. Reduce Ksh. 50 million (Development) from 1082103000 Integrated Health Management Information System - BETA.
1082		0412000 General Administration		100,000,000			100,000,000	Increase Ksh. 100 million (Recurrent) for Digital Health Authority.
1083		State Department for Public Health and Professional Standards	(40,000,000)	70,000,000	-	601,000,000	631,000,000	
1083		0406000 Preventive and Promotive Health Services	(40,000,000)	70,000,000		150,000,000	180,000,000	Increase Ksh. 30 million (Recurrent) for 1083003900 Tobacco Control Board to operationalize the Board. Increase Ksh. 100 million (Development) for 1083102700 Central Radioactive Waste Processing Facilities. Increase Ksh. 10 million (Development) for Lukois Dispensary.

7/23/2024 15:52		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
		Recurrent			Development		Net Change	
		Reduction	Increase	Reduction	Increase	Reduction	Increase	Net Change

	7/23/2024 15:52		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE							
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase	Net Change		
1094		0105000 Urban and Metropolitan Development				20,000,000	20,000,000	Notes Increase Ksh. 20 million (Development) for public participation projects.	
1094		0106000 General Administration Planning and Support Services					-		
1095		State for Public Works				124,000,000	124,000,000		
1095		0103000 Government Buildings					-		
1095		0104000 Coastline Infrastructure and Pedestrian Access				124,000,000	124,000,000	Increase Ksh. 104 million (Development) for Coastline infrastructure and pedestrian access -public participation projects. Increase Ksh. 10 million (Development) for Adole footbridge. Increase Ksh. 10 million (Development) for Handaraku Footbridge.	
							-		
1095		0106000 General Administration Planning and Support Services					-		
1095		0218000 Regulation and Development of the Construction Industry					-		
12	JUSTICE AND LEGAL AFFAIRS								
1023		State Department for Correctional Services	(1,846,000,000)	749,400,000		96,600,000	(1,000,000,000)		
1023		0623000 General Administration, Planning and Support Services				40,000,000	40,000,000		
1023		0627000 Prison Services					-		
1023		0628000 Probation & After Care Services				40,000,000	40,000,000	Increase Ksh. 40 million (Development) for pending bills relating to the ongoing projects under Probation Department.	
1252		State Law Office	(766,000,000)	92,100,000			(673,900,000)		
1252		0606000 Legal Services	(766,000,000)	32,100,000			(733,900,000)	Reduce Ksh. 766 million (Recurrent) from other operating expenses under Civil Litigation Department. Increase Ksh. 32.1 million (Recurrent) for the Asset Recovery Agency for operation and maintenance.	
1252		0607000 Governance, Legal Training and Constitutional Affairs		60,000,000			60,000,000	Increase Ksh. 60 million (Recurrent) for Council of Legal Education.	
1252		0609000 General Administration, Planning and Support Services					-		
1271		Ethics and Anti-Corruption Commission				30,000,000	30,000,000		
1271		0611000 Ethics and Anti-Corruption				30,000,000	30,000,000	Increase Ksh. 30 million (Development) for ongoing development projects.	

	7/23/2024 15:52		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase	Net Change	Notes
1291		Office of the Director of Public Prosecutions	-	20,000,000	-	-	20,000,000	
1291		0612000 Public Prosecution Services		20,000,000			20,000,000	Increase Ksh. 20 million (Recurrent) for implementation of the Uadilifu Case Management System.
1311		Office of the Registrar of Political Parties	(80,000,000)	100,400,000	-	-	20,400,000	
1311		0614000 Registration, Regulation and Funding of Political Parties	(80,000,000)	100,400,000			20,400,000	Increase Ksh. 20.4 million (Recurrent) for staff medical insurance. Reduce Ksh. 80 million (Recurrent) from the political parties fund Increase Ksh. 80 million (Recurrent) for medical cover, O&M and other recurrent expenditures.
1321		Witness Protection Agency	-	-	-	-	-	
1321		0615000 Witness Protection					-	
2011		Kenya National Commission on Human Rights	-	5,900,000	-	-	5,900,000	
2011		0616000 Protection and Promotion of Human Rights		5,900,000			5,900,000	Increase Ksh. 5.9 million (Recurrent) to reinstate the reduction made through the supplementary estimates.
2031		Independent Electoral and Boundaries Commission	-	150,000,000	-	-	150,000,000	
2031		0617000 Management of Electoral Processes		150,000,000			150,000,000	Increase Ksh. 100 million (Recurrent) for pending bills for Non legal bills (Postal Corporation of Kenya). Increase Ksh. 50 million (Recurrent) to enable the commission meet its statutory contractual obligation such as maintenance of the KIEMS Kits and renewal of ICT Licenses.
2031		0618000 Delimitation of Electoral Boundaries					-	
2131		Commission on Administrative Justice	-	-	-	-	-	
2131		0731000 Promotion of Administrative Justice					-	
1261		The Judiciary	(1,000,000,000)	381,000,000	-	26,600,000	(592,400,000)	

	7/23/2024 15:52		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
			Recurrent			Development			
			Reduction	Increase	Reduction	Increase	Net Change	Notes	
1112		State Department for Lands and Physical Planning	-	-	-	1,020,000,000	1,020,000,000		
1112		0101000 Land Policy and Planning				1,005,000,000	1,005,000,000	Increase Ksh. 5 million (Development) for surveying, adjudication and titling-public participation project. Increase Ksh. 250 million (Development) for settlement in mai mahiu. Increase Ksh. 750 million (Development) for settlement in coast and other areas.	
1112		0121000 Land Information Management				15,000,000	15,000,000	Increase Ksh. 15 million (Development) for registration of community land-Public participation project.	
1112		0122000 General Administration, Planning and Support Services					-		
2021		National Land Commission	-	-	-	-	-		
2021		0116000 Land Administration and Management					-		
15	REGIONAL DEVELOPMENT		(266,000,000)	(2,719,000,000)	-	1,295,000,000	(1,690,000,000)		
1032		State Department for Devolution	(21,000,000)	-	-	-	(21,000,000)		
1032		0712000 Devolution Services	(21,000,000)				(21,000,000)	Reduce Ksh. 21 million (Recurrent) from Nairobi Rivers Commission (Casual labour).	
1036		State Department for ASALS & Regional and Northern Corridor Development	(245,000,000)	(2,719,000,000)	-	1,295,000,000	(1,669,000,000)		
1036		0733000 Accelerated ASAL Development	(245,000,000)	(2,834,000,000)			(3,079,000,000)	Reduce Ksh. 245 million (Recurrent) from HQ-Relief and rehabilitation 2640201 Emergency relief. Increase Ksh. 159.8 million (Recurrent) to Emergency relief 264020 for paying pending bills. Increase Ksh. 6.2 million (Recurrent) for 2211300 O&M. Reduce Ksh. 3 billion (Recurrent) from NDMA to cater for school feeding under	
1036		0743000 General Administration, Planning and Support Services					-		

			SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes	
			Reduction	Increase	Reduction	Increase			
1036		1013000 Integrated Regional Development		115,000,000		1,295,000,000	1,410,000,000	Increase Ksh. 100 million (Recurrent) for Modernization of hatchery technology and fingerlings multiplication LBDA. Increase Ksh. 70 million (Development) for public participation projects Increase Ksh. 1.2 billion (Development) for various projects BETA development projects Increase Ksh. 25 million (Development) for Railigo water pan Increase Ksh. 15 million (Recurrent) for Modernization of hatchery technology and fingerlings multiplication LBDA phase II.	
16	SOCIAL PROTECTION			(50,000,000)		20,000,000	220,000,000		
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs		220,000,000		-	220,000,000		
1185		0908000 Social Development and Children Services		220,000,000			220,000,000	Increase Ksh. 20 million (Recurrent) for National Council for Children Services in supplementing its operational shortfalls and undertaking this year's World Children's Day. Increase Ksh. 200 million (Recurrent) for food, school fees and other relevant expenses-Child Welfare Society.	
1185		0909000 National Social Safety Net					-		
1185		0914000 General Administration, Planning and Support Services					-		
1212		State Department for Gender and Affirmative Action		-		20,000,000	20,000,000		
1212		0911000 Community Development					-		
1212		0912000 Gender Empowerment				20,000,000	20,000,000	Increase Ksh. 20 million (Development) for construction of a safehouse for GBV victims and rescue center -public participation projects.	
1212		0913000 General Administration, Planning and Support Services					-		
1135		State Department for Youth Affairs and Creative Economy		30,000,000		-	30,000,000		
1135		0711000 Youth Empowerment Services					-		

7/23/2024 15:52		SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
Vote Code		VOTE/PROGRAMME CODES & TITLE		2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
				Recurrent			Development		
				Reduction	Increase	Reduction	Increase	Net Change	Notes
1135		0748000 Youth Development Services			30,000,000			30,000,000	Increase Ksh. 30 million (Recurrent) for Kenya National Innovation Agency for operational shortfalls and hosting this year's National Innovation Week.
1135		0749000 General Administration, Planning and Support Services						-	
2141		National Gender and Equality Commission		-	-	-	-	-	-
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination						-	
1213		State Department for Public Service		(50,000,000)	-	-	-	(50,000,000)	
1213		0747000 National Youth Service		(50,000,000)				(50,000,000)	Reduce Ksh. 50 million (Recurrent) from National Youth Service.
17	SPORTS AND CULTURE			(25,000,000)	-	-	60,000,000	35,000,000	
1132		State Department for Sports		-	-	-	-	-	
1132		0901000 Sports					-	-	
1134		State Department for Culture and Heritage		(25,000,000)	-	-	60,000,000	35,000,000	
1134		0902000 Culture/ Heritage					50,000,000	50,000,000	Increase Ksh. 50 million (Development) for Wundanyi Youth Resource (Culture and Talent) Center
1134		0903000 The Arts		(25,000,000)				(25,000,000)	Reduce Ksh. 25 million (Recurrent) from Kenya Copyright Board.
1134		0904000 Library Services					10,000,000	10,000,000	Increase Ksh. 10 million (Development) for a public participation project
1134		0905000 General Administration, Planning and Support Services						-	
1134		0916000 Public Records Management						-	
1135		State Department for Youth Affairs and Creative Economy		-	-	-	-	-	
1135		0221000 Film Development Services						-	
18	TOURISM AND WILDLIFE			-	-	-	25,000,000	25,000,000	
1202		State Department for Tourism		-	-	-	-	-	
1202		0306000 Tourism Development and Promotion						-	
1202		0314000 Tourism Product Development and Diversification						-	
1202		0315000 General Administration, Planning and Support Services						-	
1203		State Department for Wildlife		-	-	-	25,000,000	25,000,000	

			SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase	Net Change	Notes	
1203		1019000 Wildlife Conservation and Management				25,000,000	25,000,000	Increase Ksh. 25 million (Development) for Wildlife Research Training Institute.	
19	TRADE, INDUSTRY AND COOPERATIVES		(1,000,000,000)	-	(2,500,000,000)	2,006,000,000	(1,494,000,000)		
1173		State Department for Cooperatives	(1,000,000,000)	-	(500,000,000)	2,000,000,000	500,000,000	Increase Ksh 2 billion (Development) to purchase milk coolers.	
1173		0304000 Cooperative Development and Management	(1,000,000,000)	-	(500,000,000)	2,000,000,000	500,000,000	Reduce Ksh. 500 million (Development) from purchase of milk coolers counterpart funding. Reduce Ksh. 1 billion (Recurrent) From Coffee Cherry Fund.	
1174		State Department for Trade	-	-	-	-	-		
1174		0309000 Domestic Trade and Enterprise Development					-		
1174		0310000 Fair Trade Practices And Compliance of Standards					-		
1174		0311000 International Trade Development and Promotion					-		
1174		0312000 General Administration, Planning and Support Services					-		
1175		State Department for Industry	-	-	(500,000,000)	-	(500,000,000)		
1175		0301000 General Administration Planning and Support Services					-		
1175		0320000 Industrial Promotion and Development			(500,000,000)		(500,000,000)	Reduce Ksh. 500 million (Development) from CAIPs	
1175		0321000 Standards and Quality Infrastructure & Research					-		
1176		State Department for Micro, Small and Medium Enterprises Development	-	-	(1,000,000,000)	6,000,000	(994,000,000)		
1176		0316000 Promotion and Development of MSMEs				6,000,000	6,000,000	Increase Ksh. 6 million (Development) for equipping constituency industrial center -public participation projects.	
1176		0317000 Product and Market Development for MSMEs					-		
1176		0318000 Digitization and Financial Inclusion for MSMEs			(1,000,000,000)		(1,000,000,000)	Reduce Ksh.1 billion (Development) from Financial Inclusion Fund.	
1176		0319000 General Administration, Planning and Support Services					-		
1177		State Department for Investment Promotion	-	-	(500,000,000)	-	(500,000,000)		

	7/23/2024 15:52		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES					Notes	
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase	Net Change		
1177						(500,000,000)		(500,000,000)	Reduce Ksh. 500 million (Development) from EPZA
20	TRANSPORT AND INFRASTRUCTURE		-	-	(2,500,000,000)		9,392,000,000	6,892,000,000	
1091		State Department for Roads	-	-	(2,500,000,000)		9,392,000,000	6,892,000,000	Reduce Ksh 20 million (Development) from Upgrading to bitumen Roads - E. Africa Portland Housing Scheme.
1091		0202000 Road Transport			(2,500,000,000)		9,392,000,000	6,892,000,000	Reduce Ksh. 200 million (Development) from Mombasa Road (DEVKI) - Kinanie Park/ Kinanie Leather Park.
									Reduce Ksh. 50 million (Development) from Land Comp: NUTRIP: James Gichuru junct-Rironi (Uhuru Highway) (26 km).
									Reduce Ksh. 10 million (Development) from Land Compensation: Nairobi Western Bypass.
									Reduce Ksh. 10 million (Development) from Construction of Mau Mau Road Lot 1A (Kiambu).
									Reduce Ksh. 10 million (Development) from Construction of Mau Mau Road Lot 1B (Kiambu).
									Reduce Ksh 10 million (Development) from Construction of Mau Mau Road Lot 2 (Muranga).
									Reduce Ksh. 10 million (Development) from Construction of Mau Mau Road Lot 3 (Nyeri).
									Reduce Ksh. 10 million (Development) fromHabaswein Township Roads.
									Reduce Ksh. 10 million (Development) from Kigumo Town Roads.
									Reduce Ksh. 10 million (Development) from Nairobi ITS Establishment & Junctions Improvement Project II.
									Reduce Ksh. 10 million (Development) from NUTRIP-James Gichuru junction - Rironi (Uhuru Highway) (26 km).

7/23/2024 15:52		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change
			Recurrent				
			Reduction	Increase	Reduction	Increase	
							Notes
							Reduce Ksh. 10 million (Development) from KTSSP-Construction of Kisumu Boys - Mumbo Leo Road. Reduce Ksh. 10 million (Development) from KTSSP-Interchange at Kericho Jn B1/C23. Reduce Ksh. 10 million (Development) from Garissa Municipality Roads. Reduce Ksh. 10 million (Development) from Lot 3-Chemili-Muroroni (Kipsite) Road. Reduce Ksh. 10 million (Development) from Mau Mau Road Lot 2B. Reduce Ksh. 10 million (Development) from Land Comp: Mombasa - Mtwapa.
							Reduce Ksh. 10 million (Development) from KTSSP-Dualing Athi River - Machakos Turnoff Road. Reduce Ksh. 10 million (Development) from Kapenguria Township Roads. Reduce Ksh. 10 million (Development) from Wanyaki Way -Redhill Link Roads. Reduce Ksh. 10 million (Development) from Nairobi Outlying Roads. Reduce Ksh. 10 million (Development) from Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati. Reduce Ksh. 10 million (Development) from Kinnyaga Town Roads.
							Reduce Ksh. 7 million (Development) from Nuno-Motogashi Road. Reduce Ksh. 5 million (Development) from KTSSP-Rehabilitation Webuye - Kitale Road. Reduce Ksh. 5 million (Development) from Lot 1: Moru Barpelio-Tot Junction. Reduce Ksh. 5 million (Development) from Lot 2: Tot Junction-Chesogon-Kopasi River. Reduce Ksh. 5 million (Development) from Marsabit - Shegel (B7). Reduce Ksh. 5 million (Development) from Shegel - Maikona and Maikona Spur Roads and Town Roads.

	7/23/2024 15:52		SECOND SCHEDULE				
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES				
			Recurrent	Development			Notes
				Reduction	Increase	Reduction	
							<p>Reduce Ksh 5 million (Development) from Land Compensation: Kibwezi - Mutomo - Kitui Road (B7).</p> <p>Reduce Ksh. 5 million (Development) from Land Comp: HoAGDP:isirolo-Kula Mawe.</p> <p>Reduce Ksh. 5 million (Development) from Lungalunga-Kinango-Kwale (B92) DESIGN.</p> <p>Reduce Ksh. 5 million (Development) from Nyahururu By-Pass.</p> <p>Reduce Ksh. 5 million (Development) from Eastlands Roads Phase II.</p> <p>Reduce Ksh. 5 million (Development) from Mukowe Township roads - Lamu.</p>
							<p>Reduce Ksh 5 million (Development) from Eldas Roads.</p> <p>Reduce Ksh. 5 million (Development) from Mandera Town Roads Phase II.</p> <p>Reduce Ksh. 5 million (Development) from Nakuru CBD Roads</p> <p>Reduce Ksh. 5 million (Development) from SANKURI BULLA - MADINA ROAD - GARISSA.</p> <p>Reduce Ksh. 5 million (Development) from Jonvu Kuu - Jiloni - Rabai.</p> <p>Reduce Ksh. 5 million (Development) from Upgrading of Tom-Mboya Road Kisumu.</p>
							<p>Reduce Ksh 5 million (Development) from CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL.</p> <p>Reduce Ksh. 5 million (Development) from KAJIADO ACCESS ROADS.</p> <p>Reduce Ksh. 5 million (Development) from NAROK TOWN ROADS</p> <p>Reduce Ksh. 5 million (Development) from Rhino Park Access.</p> <p>Reduce Ksh. 5 million (Development) from Milongo - Athi river - Joska.</p> <p>Reduce Ksh. 5 million (Development) from Upgrading of Inner Core Estate Access Roads.</p>

7/23/2024 15:52		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	
			Recurrent					
			Reduction	Increase	Reduction	Increase		
								Notes
								Reduce Ksh 5 million (Development) from Bule Road, Township Reduce Ksh. 5 million (Development) from Banisa Township Road Reduce Ksh. 5 million (Development) from Marsabit Town Roads Phase II Reduce Ksh. 5 million (Development) from Jnct B4 Bertley-Kwa Gilau-Moi Gate Loop Reduce Ksh. 5 million (Development) from Construction of Meru Link Roads Reduce Ksh. 5 million (Development) from Tartar Junction - Kamuno.
								Reduce Ksh 5 million (Development) from Isido Town Roads. Reduce Ksh. 5 million (Development) from Access Roads to Ruai Housing Project. Reduce Ksh. 5 million (Development) from Access Roads to Mariguni Housing Project. Reduce Ksh. 5 million (Development) from Access Roads to East Africa Portland Cement Housing Project. Reduce Ksh. 5 million (Development) from Mombasa Road (DEVKI) - Kinanie Park/ Kinanie Leather Park. Reduce Ksh. 5 million (Development) from Land Compensation Eastern Bypass (NLC 2021).
								Reduce Ksh 5 million (Development) from Wikiliye-Kathukini-Kwa Muli-Nzukuhi-mbumbuni. Reduce Ksh. 5 million (Development) from WAJIR BYPASS. Reduce Ksh. 5 million (Development) from Njabini - Kinyona. Reduce Ksh. 5 million (Development) from KTSSP-HQ Complex for Road subsector Institutions (Barbara Plaza). Reduce Ksh. 5 million (Development) from Dualing of Mombasa - Marakani Road (Lot 2: Kwa Jomvu - Marakani). Reduce Ksh. 5 million (Development) from Land Compensation: Lanet- Njoro Turn Off.

	7/23/2024 15:52		SECOND SCHEDULE				
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES				
			Development				
			Recurrent		Net Change		
			Reduction	Increase	Reduction	Increase	
							Notes
							Reduce Ksh 5 million (Development) from Dualing of Nairobi Eastern Bypass.
							Reduce Ksh. 5 million (Development) from Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Jun.
							Reduce Ksh. 5 million (Development) from Nanyuki Town Roads/Likil Nlurukuma.
							Reduce Ksh. 5 million (Development) from MPARD Package 2 - Mwache - Tsunza - Meza.
							Reduce Ksh. 5 million (Development) from Ugunja-Ukwala-Ruambwa (C92).
							Reduce Ksh. 5 million (Development) from Construction of Garissa-Isiolo(A10) Road to Gravel Standards.
							Reduce Ksh 5 million (Development) from Lot 1: Mamboleo Junction(A1)-Miwani Road.
							Reduce Ksh. 5 million (Development) from Lot 2: Miwani-Chemili Road.
							Reduce Ksh. 5 million (Development) from Lot 2 : Kisii-Ahero Section.
							Reduce Ksh. 5 million (Development) from Kibwezi - Mutomo Road (B7).
							Reduce Ksh. 5 million (Development) from Rangala-Siaya-Bondo Road.
							Reduce Ksh. 5 million (Development) from Stand Khisa-Khumsalaba Road.

		7/23/2024 15:52	SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
								Notes
								<p>Reduce Ksh 5 million (Development) from Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian).</p> <p>Reduce Ksh. 5 million (Development) from NCTIP-Rehabilitation of Kericho - Nyamasaria Road.</p> <p>Reduce Ksh. 5 million (Development) from Improvement of roads in Nyeri town.</p> <p>Reduce Ksh. 5 million (Development) from Improvement of Kenyatta Road and Tikka Road Junction.</p> <p>Reduce Ksh. 5 million (Development) from Informal Settlements Road Programme.</p> <p>Reduce Ksh. 5 million (Development) from Establishment of Bus Rapid Transit Line 5 Project-Nairobi.</p>
								<p>Reduce Ksh 5 million (Development) from Land Compensation: Garsen - Witu - Lamu Road(C112).-</p> <p>Reduce Ksh. 5 million (Development) from Land Compensation: Enjija - Bumala Road.</p> <p>Reduce Ksh. 3 million (Development) from Access Roads to Kibera Housing Project.</p> <p>Reduce Ksh. 20 million (Development) from Homabay Town Roads Phase 1.</p> <p>Reduce Ksh. 10 million (Development) from OLD MALINDI ROAD.</p> <p>Reduce Ksh. 10 million (Development) from Sagana - Kathaka-Thiguku/Mururi-Mahigani -Nyamindi-Kiumbuni/Ndindi.</p>

	7/23/2024 15:52		SECOND SCHEDULE				
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES				

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		Notes
								Reduce Ksh 10 million (Development) from Miti Mngi-Bagaria- Naishi- Store Mobil. Reduce Ksh. 10 million (Development) from Kibicho -Kigongo - Kigango Flyover/Gachika Flyover/Kigaa. Reduce Ksh. 10 million (Development) from Kapkatembe - Kipkarenseria - Lemok - Simet - Riverlex / Kabiemit - Ka Reduce Ksh. 10 million (Development) from Keboko -Nyangoso - Nyamache. Reduce Ksh. 10 million (Development) from Nyamira-Igonga - Gesonso - Nyaboto ; 2. Nyamatuu-Mogumo-Igonga. Reduce Ksh. 10 million (Development) from Phase 2/Kadel Alara/Pala Kanyadhiang /Centre Kilusi Opanga Ramba Road.
								Reduce Ksh 10 million (Development) from Moiben -Cheborwa- Kapchoop - Kachibora Reduce Ksh. 10 million (Development) from Kipsigirai Tender/Access to schools. Reduce Ksh. 10 million (Development) from Jin A104 (Lungalunga) - Vanga - Jengo - Majoretti - Jin A109 (Ramisi)-Bo. Reduce Ksh. 10 million (Development) from Sigalagala -Musoi-Sabalala- Butere Road. Reduce Ksh. 10 million (Development) from Molo - Olengurone. Reduce Ksh. 10 million (Development) from Malili Kumi-Lower Solai-Sukia Phase 1; Malili Kumi-Lower Solai Section.

7/23/2024 15:52	SECOND SCHEDULE						
	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
	2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent			Development		Notes
		Reduction	Increase	Reduction	Increase	Net Change	
							<p>Reduce Ksh 10 million (Development) from Ngong-Suswa.</p> <p>Reduce Ksh. 10 million (Development) from Hohwe Dam-Karogoto-Ndimani-JnE560 Gathagara-Karunduku-D4340</p> <p>Reduce Ksh. 10 million (Development) from St. Mary's Kinoro, Igoji Teachers College & Kanyakine Access Roads.</p> <p>Reduce Ksh. 10 million (Development) from Mairi - Makomboki.</p> <p>Reduce Ksh. 10 million (Development) from Gilgil - Machinery.</p> <p>Reduce Ksh. 10 million (Development) from Makulano - Kacheliba - Konyao.</p>
							<p>Reduce Ksh 10 million (Development) from Danger - Kimondi - Chemuswa.</p> <p>Reduce Ksh. 10 million (Development) from Kina - Garbalura.</p> <p>Reduce Ksh. 10 million (Development) from Gati Iguru-Ithanga-Mithini-Gakungu, Gakungu-Makuyu-Kamahuhamba-Mbobo.</p> <p>Reduce Ksh. 10 million (Development) from EU Eastern Province PH 3.</p> <p>Reduce Ksh. 10 million (Development) from Keroka-Kebirigo (D224).</p> <p>Reduce Ksh. 10 million (Development) from Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch.</p>

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	Notes
			Recurrent					
			Reduction	Increase	Reduction	Increase		
								Reduce Ksh 10 million (Development) from Giakania - Teiu Mission Road(D4340). Reduce Ksh. 10 million (Development) from A2 Mathathi - C70 Muraini. Reduce Ksh. 10 million (Development) from Omoringamu - Kenyena - Motonlo / Parainye - Mesesi-Tabaka/Bonyanch. Reduce Ksh. 10 million (Development) from Mavakani-Kanwambia-C2. Reduce Ksh. 10 million (Development) from Ngecha-Zambezi-Kahuo-Kingero/Kahuo-Kanjelu/Zambezi-Kamugya-Kiamba. Reduce Ksh. 10 million (Development) from Tengetcha-Koiwa-Kapengeri/Koiwa-Chiepielal Kaplengwei Kimulot- Changoi
								Reduce Ksh 10 million (Development) from Mandera-Fino. Reduce Ksh. 10 million (Development) from Gatundu - Mukinye - Juja / Gatundu - Gilati Ini - Karunga / Gatundu - Reduce Ksh. 10 million (Development) from Rural Roads in Arid and Semi Arid Lands (AFD). Reduce Ksh. 10 million (Development) from Kiwa Voinza-Kenyatta Univ.-Mikuyuni Primary-South Eastern Kenya Univ.. Reduce Ksh. 10 million (Development) from Lessos - Namanjalala - Kodos. Reduce Ksh. 10 million (Development) from Kenya-Thigio/Thigio - Kikuyu/Thigio -Kamangu /Kere - Makutano

7/23/2024 15:52		SECOND SCHEDULE	
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES	
		Development	
		Recurrent	
		Reduction	
		Increase	
		Reduction	
		Increase	
		Net Change	
			Notes
			Reduce Ksh 10 million (Development) from O/Rongai-Gataka-Embul Bul, Co Op(Karen)-Matasia-Nkorol-Rimpa & Jn (C5).
			Reduce Ksh. 10 million (Development) from Silibwet - Merigi - Kapkimolwa - Jnc B3 / Longisa - kembu - Hemaner.
			Reduce Ksh. 10 million (Development) from Nguuni - Nuui.
			Reduce Ksh. 10 million (Development) from Makutano konyao-kiwawa-Alale.
			Reduce Ksh. 10 million (Development) from Maragi-Gatheru.
			Reduce Ksh. 10 million (Development) from Emuraa Dikirr - Murkan - Soti - Shartuka - Kilgoris
			Reduce Ksh 10 million (Development) from Sabasaba Kamahua-Kaharati/chagaki-Irembu
			Reduce Ksh. 10 million (Development) from Phase 1:Timboroa-Metelei;Songhor;Kopere Roads &Kaiboi-Kurgum-Chepte.
			Reduce Ksh. 10 million (Development) from Captain - Ndemi - Wanjohi-Ndunyu Njeru (459).
			Reduce Ksh. 10 million (Development) from Marua-Mahigaini-Rui Ruiru-Gatungaga-Chieni-Kiamariga-State Lodge-Ngai.
			Reduce Ksh. 10 million (Development) from Jnct C513 Kwa Meja - Gathathi - C515 Muthinga.
			Reduce Ksh. 10 million (Development) from Rehabilitation/Construction of Rhamu Town - Mandera Road (B9 Roads)

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	
			Recurrent		Reduction	Increase		
			Reduction	Increase				
								Notes
								Reduce Ksh 10 million (Development) from Kioryo-Kanyakine- Kithino- Mitunguu Road Reduce Ksh. 10 million (Development) from Kiriri - Kiambere. Reduce Ksh. 10 million (Development) from Kerugoya - Karirha - Kangalia &Baricho - Njegas - Ngaru - Gakioigo - Ksh. 10 million (Development) from Soy - Kipsangui - Kabenas & Eldoret - Kiplombe - Soy Reduce Ksh. 10 million (Development) from Kamaitira - Cheptongel(D327/D329) RWC 104. Reduce Ksh. 10 million (Development) from Oinoboi-Kapkelwa- kipsaas
								Reduce Ksh 10 million (Development) from Kimbiribi Kulus/KTI- Ithareni- Kiangueny/Kirigu- Kianyaga/Mugumo-K Reduce Ksh. 10 million (Development) from Kenoh- Ngoleni-Kaani / Mutiuni - Kaseve. Reduce Ksh. 10 million (Development) from Lamuria - Ngobil - Wilhare -Jncl B5 (C501/C501a) Reduce Ksh. 10 million (Development) from Improvement to Bitumen Standard of Mbila Sindo - Kiabuya Reduce Ksh. 10 million (Development) from Kail - Kikima -Kiyungi Reduce Ksh. 10 million (Development) from Ruaka- Barana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126

7/23/2024 15:52	SECOND SCHEDULE						
	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE					
							Notes
							<p>Reduce Ksh 10 million (Development) from Githagara - Maironi / Gachami - Kihomi / Gaturutu - Kirangi / Gathi</p> <p>Reduce Ksh. 10 million (Development) from Sabaki-Marala.</p> <p>Reduce Ksh. 10 million (Development) from Kamungo - Kandwa - Gai - Kyuso</p> <p>Reduce Ksh. 10 million (Development) from Kapsokwony - Kopsiro - Namwela</p> <p>Reduce Ksh. 10 million (Development) from Emergency Construction of Kasikeu & Mikuyu Bridges & Approach</p> <p>Reduce Ksh. 10 million (Development) from Margat-Muchongoi-Karandi, Ol Ngarua-Muhotetu, Muhotetu-Sipili Rd</p>
							<p>Reduce Ksh 10 million (Development) from Kamukunji - Kisanana-Kapkitur- Muguri - Lake Bogoria/Kapkitur- Mogo</p> <p>Reduce Ksh. 10 million (Development) from Oinamoi - Barwesa</p> <p>Reduce Ksh. 10 million (Development) from Chepareria-Centre Kwanza-Chepkobegh-Kabomboroad</p> <p>Reduce Ksh. 10 million (Development) from Kutus - Kianyaga - Kiamutugu - Githure</p> <p>Reduce Ksh. 10 million (Development) from Bamburi - Mwakirunge</p> <p>Reduce Ksh. 10 million (Development) from Kolenji Taqwa - Mbiriri - Kimahuri - Warazo Jet- Munyu</p>

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent				Net Change	
			Development					
			Reduction	Increase	Reduction	Increase		
								Notes
								Reduce Ksh 10 million (Development) from Adiedo-Border -PalalOrivo - Njeri
								Reduce Ksh. 10 million (Development) from Moisbridge-Moiben River-Kapama-Sibanga-Maji Saba-Maji
								Reduce Ksh. 10 million (Development) from Ilaru Bridge
								Reduce Ksh. 10 million (Development) from Mauche - Bombo - Olenguruone-Kipagich-Silibwei(D319)-RWC 136
								Reduce Ksh. 10 million (Development) from Kisima - Kibirchia - Kima - Ruiri
								Reduce Ksh. 10 million (Development) from U-G29664 Kamunyu A/ U-G29671 Kamunyu BU-U-G29572 Gathika-Gathuya/ Ma
								Reduce Ksh 10 million (Development) from Kapsait - Kapsangar - Tapash - Sondanyi
								Reduce Ksh. 10 million (Development) from Malaba Aungurai -Moding - Kakamer - Busia
								Reduce Ksh. 10 million (Development) from Ngorongo - Githunguri
								Reduce Ksh. 10 million (Development) from Muthi-Kagio, Kiamana-Gaiwe, Kiamana-Ndriti-Kiarhiu, Kagio Kiang
								Reduce Ksh. 10 million (Development) from Todonyang - Loklaung - Kakokoi
								Reduce Ksh. 10 million (Development) from Rumuruti - Sipit - Ndindika

	7/23/2024 15:52		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee		VOTE/PROGRAMME CODES & TITLE		Development			Notes
			Recurrent		Increase	Reduction	Net Change	
			Reduction	Increase				
								Reduce Ksh 10 million (Development) from Kiambu- Rairi,Mduota-Gathanga,Gachie-Gacharagae,Kabukund loop road
								Reduce Ksh. 10 million (Development) from Konyu- Kairuthi Kinu-Ruruguti Kagicha-Kiriani Gura Rr Gathenge Kagumo
								Reduce Ksh. 10 million (Development) from Bamba - Ganze - Kilifi
								Reduce Ksh. 10 million (Development) from Kanyagiala Muyogo M Endarasha Charity - Gakanga
								Reduce Ksh. 10 million (Development) from Mau Mau(Meru)
								Reduce Ksh. 5 million (Development) Ndalat - Lelinkwo - Ngechek - Lessos Road
								Reduce Ksh 5 million (Development) from Kiria - Kagaa -Kiriri/Kiriri -Gihambio -Murarandia
								Reduce Ksh. 5 million (Development) from Gatundu Karinga Flyover
								Reduce Ksh. 5 million (Development) from Kasoiya - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)
								Reduce Ksh. 5 million (Development) from Samburu - Kinango
								Reduce Ksh. 5 million (Development) from Athi- Ogoti/Kinjia-Kimwongoro; Auki-Thi Gaiti;Access To Meru University
								Reduce Ksh. 5 million (Development) Masaara - Sori

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes
			Reduction	Increase	Reduction	Increase		
								Reduce Ksh 5 million (Development) from Sultan HamudA109- Kasikau - Wauu - Kyambeke - Kikoko Reduce Ksh. 5 million (Development) from Kodaga Nyangweso - Wagai - Onyinyore/Akala - RWC 118 Reduce Ksh. 5 million (Development) from Ihwa - Ihuruu / Gachatha - Ndugamano - Gara Reduce Ksh. 5 million (Development) from Lukusi - Sango - Maawe - Tatu Reduce Ksh. 5 million (Development) from Butere(Bukoiwe) -Musanda-Bungasi-Sigomere-Ugunja/ Butere - Sicindi Reduce Ksh. 5 million (Development) Kangia - Chui Gitugi - Kagumoini- Kanjama Road
								Reduce Ksh 5 million (Development) from Msau-Mbale-Werunga-Mghange-Bura Reduce Ksh. 5 million (Development) from Gortu Bridge Reduce Ksh. 5 million (Development) from Sigor-Tamkai Reduce Ksh. 5 million (Development) from Lilloch - Fort - Tenan - Sigowet Reduce Ksh. 5 million (Development) from Karai - Nairutai/ Murunga - Kiawara/ Narumoru - Babito Reduce Ksh. 5 million (Development) from Musikoma Buyoiu - Mungatsi - RWC 115

	7/23/2024 15:52		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES					Notes
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase	Net Change	
								Reduce Ksh 5 million (Development) from Kiawara - Mugunda - Nairuia Reduce Ksh. 5 million (Development) from PIAI - Murindoko - Mumhuri - Kiumbuni Reduce Ksh. 5 million (Development) from Emergency Culverts and Bridges Reduce Ksh. 5 million (Development) from PIAI- Mbiri - Ngirambo/Kiamutugu-Muchagara- Karumandi- Gatugura/Muc Reduce Ksh. 5 million (Development) from Njoro - Nessuit Reduce Ksh. 5 million (Development) from Karima(A2) - Kianjege-Mukangu-Ndimaini-Karatina(A2) & Kiburu Kabonge
								Reduce Ksh 5 million (Development) from Jnct C540 Kangari - Gichagini - Jnct B23 Gacharage Reduce Ksh. 5 million (Development) from Milalani - Mivumoni - Kilulu Reduce Ksh. 5 million (Development) from Gatukuyu - Malaara - University Reduce Ksh. 5 million (Development) from Improvement of Cess-Rekeke-Lake Jipe C908 Reduce Ksh. 5 million (Development) from Kerwa-Acre Tano Hill-Pst Maina-KirozKen Academy-Karumbi-Mindo-Gikira Reduce Ksh. 5 million (Development) from Naro Moru - Munyu - Karisheni

		7/23/2024 15:52		SECOND SCHEDULE						
				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
				2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change			Notes
			Reduction	Increase	Reduction	Increase				
										<p>Reduce Ksh 5 million (Development) from Gisambai - Shamakhokho</p> <p>Reduce Ksh. 5 million (Development) from Ndaragwa Maili Kumi /Ndaragwa - Kanyaga - Subuku/ Ndaragwa- Ngamini</p> <p>Reduce Ksh. 5 million (Development) from Milarakwa - Ha Paulo</p> <p>Reduce Ksh. 5 million (Development) from Tawa - Nguluni Itangini Road</p> <p>Reduce Ksh. 5 million (Development) from RWC567 Maili Kumi-Subuku-Sipala-Shamala-Kaka-Karianu-Wandira-Shamala</p> <p>Reduce Ksh. 5 million (Development) from Mumias - Imanga - Musanda/ Mudhero-Elukongo-Ugana Bridge</p>
										<p>Reduce Ksh 5 million (Development) from Thangathi-Rutune (Extension of Ichamara-Rutune 5.2km under Roads 2000</p> <p>Reduce Ksh. 5 million (Development) from Engineer-Mbiginano-Gathara/Turaga-Gathara-Kianguyu-Gwa Chem-Jct C69</p> <p>Reduce Ksh. 5 million (Development) from Karundas Galei Kirichu</p> <p>Reduce Ksh. 5 million (Development) from Malava - Ikoli Kimaiti</p> <p>Reduce Ksh. 5 million (Development) from Upgrade of C488 Murunguru-Turasha-Kibau Road To Bitumen Standards</p> <p>Reduce Ksh. 5 million (Development) from Phase 2 Mwogo- Maraa- Mitungu Road</p>

Vote Code	7/23/2024 15:52	SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
		VOTE/PROGRAMME CODES & TITLE		Development			Net Change	
		Recurrent		Development			Net Change	
		Reduction	Increase	Reduction	Increase			
								Notes
								Reduce Ksh 5 million (Development) from Kipkundul-Makulano-Kapilamwa-Segut road
								Reduce Ksh. 5 million (Development) from Loruk - Churo - Muge Road
								Reduce Ksh. 5 million (Development) from Kenya Loma-Kiranze
								Reduce Ksh. 5 million (Development) from Mugeka - Kiriani - Kairo(Muranga- Kiriani Phase 11)
								Reduce Ksh. 5 million (Development) from Lunza - Shika - Ikolomani/Manyunza - Dido/Harambee-Shitsisori/Malaba
								Reduce Ksh. 5 million (Development) from Maralal-Loosuk
								Reduce Ksh 5 million (Development) from Slaughter House-Gaikuyu-Gitunduti-Kagochi (rwc 419)
								Reduce Ksh. 5 million (Development) from Jua Kali-Umande-Akorino
								Reduce Ksh. 5 million (Development) from Phase 2:Odda -Bute-Danaba Road
								Reduce Ksh. 5 million (Development) from Baricho Bridge
								Reduce Ksh. 5 million (Development) from Access to Chuka university
								Reduce Ksh. 5 million (Development) from Naitiri - Misikhu/Nzoia Bridge -Matunda
								Reduce Ksh 5 million (Development) from Soy - Serekea - Kilimani - Turbo
								Reduce Ksh. 5 million (Development) from Muranga - Gitugi
								Reduce Ksh. 5 million (Development) from Mau Mau(Embu)
								Reduce Ksh. 5 million (Development) from Maseno - Kombewa - Kalandini(D245) & Maseno Town Roads RWC
								Reduce Ksh. 5 million (Development) from Jn A2 (Ndarugo)-Bob Harris-Mangu Road
								Reduce Ksh. 5 million (Development) from Access to Karatina University

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	
			Recurrent					
			Reduction	Increase	Reduction	Increase		

7/23/2024 15:52	SECOND SCHEDULE					
	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE				
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES				
		Recurrent		Development		
		Reduction	Increase	Reduction	Increase	Net Change
						Notes
						Reduce Ksh 5 million (Development) from A2 Juja-Juja Farm-Munyuu-Jon A3 Garissa Road
						Reduce Ksh. 5 million (Development) from Brooke Bond - Maili Nne - Kipkelion - Londiani - RWC 110
						Reduce Ksh. 5 million (Development) from Bondo - Uyawi- Kibanga - Liunda Beach (C843)
						Reduce Ksh. 5 million (Development) from Kamaganbo-Nyassenbe-Mogonga Phase II
						Reduce Ksh. 5 million (Development) from Axle Load Monitoring, Traffic Census and Road Safety
						Reduce Ksh. 5 million (Development) from Mtangawanda- Faza-Kizingitini & Access Roads
						Reduce Ksh 5 million (Development) from Milalani-Munje-Funzi island
						Reduce Ksh. 5 million (Development) from Improvement of Bitumen Standard of Tala - Ol Donyo - Sabuk(RWC 098)
						Reduce Ksh. 5 million (Development) from Tenden - kibigios Makutano
						Reduce Ksh. 5 million (Development) from Narumoru - Ngaringiru - Nairulia-Ngobit (D444) - RWC 101
						Reduce Ksh. 5 million (Development) from Thaara - Gakindu RWC 420
						Reduce Ksh. 5 million (Development) from Manga - Molemowamau

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	
			Recurrent					
			Reduction	Increase				

Vote Code	7/23/2024 15:52	SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
		VOTE/PROGRAMME CODES & TITLE		Development			Net Change	
		Recurrent		Development			Net Change	
		Reduction	Increase	Reduction	Increase	Net Change	Notes	
							Reduce Ksh 5 million (Development) from Muloit Bridge Reduce Ksh. 5 million (Development) from Gekano - Anabuko Reduce Ksh. 5 million (Development) from Karugia - Nguurweini - Gathimaina - Turuturu - Mahareini - Jnc C70 Reduce Ksh. 5 million (Development) from Marakani - Bamba (RWC 096) Reduce Ksh. 5 million (Development) from Kamiti Corner Road Reduce Ksh. 5 million (Development) from Tumaini - Gwa Kiongo - Giliamba - Kabaziri Road	
							Reduce Ksh 5 million (Development) from Hara - Korisa (C-255) Road Reduce Ksh. 5 million (Development) from Lare - Ndumuru Reduce Ksh. 5 million (Development) from Muloit - Sogoo - Tenduet - Saplei/ Sogoo - Ololunga Reduce Ksh. 5 million (Development) from Matuu - Ekalakal Reduce Ksh. 5 million (Development) from Kilgoris- Lolgorian Ksh. 5 million (Development) from Indian Bazaar - Ndumberi	
							Reduce Ksh 5 million (Development) from Hara - Environmental Sustainability Reduce Ksh. 5 million (Development) from Alliance - Green Garden - Ha Iliyo - Musa Gitau - Hahiru Village Reduce Ksh. 5 million (Development) from Maina Roads Reduce Ksh. 5 million (Development) from Ondiri - Makerasha - Thiglo - Acre imwe - Kanyajara - Kerwa Reduce Ksh. 5 million (Development) from Kibugua - Magenka Reduce Ksh. 5 million (Development) from Rukuriri - Kathageri - Kanyuambora	

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2024/2025 SUPPLEMENTARY No.1 ESTIMATES				Notes	
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase		Net Change
								Reduce Ksh 5 million (Development) from Olchobesei Kabolecho - Mogondo/ Mogondo - Changina - Emunua Dikir Reduce Ksh. 5 million (Development) from Nyabisabo - Mkt -Nyakwana - Amarba Reduce Ksh. 5 million (Development) from Makulano Kapcherop - Kapyege Reduce Ksh. 5 million (Development) from Kapsasos - Kipkenyo- Alurei -Tuiyo Reduce Ksh. 5 million (Development) from Galanga - Kiomyo - Nyaga Ksh. 5 million (Development) from Mayanja - Bisunu - Sirisia
								Reduce Ksh 5 million (Development) from Rwegetha-Mabae-Kirwara-Ithangari-Gatuny/Gitumba-Kiawethiga-Murake Reduce Ksh. 5 million (Development) from Improvement of Roads In Western Province(R2000) Reduce Ksh. 5 million (Development) from Nyabunu (unc C20) – Oboke – Rangwe Road Reduce Ksh. 5 million (Development) from Kena - Makulano Reduce Ksh. 5 million (Development) from Mbale - Mbini - Magada - Wemilabi - Luanda Reduce Ksh. 5 million (Development) from IbokeIo-Indangalasia-Shinda-Malaha RWC 113
								Reduce Ksh 5 million (Development) from Jct E2222 Kiunyu - Mueria Primary School - Chania Frontiers Jct B20 Reduce Ksh. 5 million (Development) from Gilhambo Junction - Gitiniga Road Reduce Ksh. 5 million (Development) from Galthaga - Githuri Road Ksh. 5 million (Development) from Ossan loop - Kabartonjo. Increase Ksh. 2.5 billion (Development) for critical rural and urban roads. Increase Ksh. 5 million (Development) for public participation projects.

7/23/2024 15:52		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		2024/2025 SUPPLEMENTARY No.1 ESTIMATES						
		Recurrent		Development				
		Reduction	Increase	Reduction	Increase	Net Change		
							Notes	
							Increase Ksh. 650 million (Development) to cater to critical rural access roads-KERRA	
							Increase Ksh. 200 million (Development) to cater to critical urban access roads-KURA.	
							Increase Ksh. 6 billion (Development) for critical roads.	
							Increase Ksh. 37 million (Development) for construction of Mukurweini -Gakonya& Rutune-Mahua-ini Phase II Road Project land compensation-KERRA	
1092								
1092	State Department of Transport							
	0201000 General Administration, Planning and Support Services							
1092	0203000 Rail Transport							
1092	0204000 Marine Transport							
1092	0205000 Air Transport							
1092	0216000 Road Safety							
1093	State Department for Shipping and Maritime Affairs							
1093	0219000 Shipping and Maritime Affairs							
21	BUDGET & APPROPRIATIONS COMMITTEE							
		(798,327,851)	758,718,737		339,609,114	300,000,000		
	Parliament	(798,327,851)	482,718,737		315,609,114			
2041	Parliamentary Service Commission		184,832,428			184,832,428		
2041	0765000 General Administration Planning and Support Services		33,028,828			33,028,828	Increase Ksh. 33 million (Recurrent)	
2041	0766000 Human Resources Management and Development		151,805,600			151,805,600	Increase 151.8 million (Recurrent) for funding the 2024 selection panel for appointment of IEBC commissioners.	
2042	National Assembly	(407,349,740)				(407,349,740)		
2042	0721000 National Legislation, representation and oversight	(407,349,740)				(407,349,740)	Reduce Ksh. 407.3 million (Recurrent) as budget rationalization for the vote.	
2043	Parliamentary Joint Services	(81,559,396)			315,609,114	234,049,718		
2043	0723000 General Administration, planning and support services	(81,559,396)			315,609,114	234,049,718	Reduce Ksh. 81.5 million (Recurrent) as budget rationalization for the vote.	
2043	0746000 Legislative Training Research & Knowledge Management						Increase Ksh. 315.6 million (Development)	
2044	Senate Affairs	(309,418,715)	297,886,309			(11,532,406)		

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2024/2025 SUPPLEMENTARY No.1 ESTIMATES					
Vote Code	Departmental Committee	NOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
2044		0767000 Senate Legislation and Oversight		253,646,685			253,646,685	Notes Increase Ksh. 253.6 million (Recurrent)
2044		0768000 Senate Representation, Liaison & Intergovernmental Relations	(309,418,715)				(309,418,715)	Reduce Ksh. 309.4 million (Recurrent)
2044		0769000 General Administration Planning and Support Services		44,239,624			44,239,624	Increase Ksh. 44.2 million (Recurrent)
2111		Auditor General	-	276,000,000	-	24,000,000	300,000,000	
2111		0729000 Audit Services		276,000,000		24,000,000	300,000,000	Increase Ksh. 276 million (Recurrent) to reinstate budget cuts.
		Total Expenditure	(14,371,171,373)	9,522,339,509	(12,750,070,000)	27,655,609,114	10,056,707,250	Increase Ksh. 24 million (Development) to reinstate budget cuts.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	THIRD SCHEDULE			Justifications
			SUP.NO.1 FY 2024/25 Unfunded Requests			
			Recurrent Increase	Development Increase	Total Increase	
	ADMINISTRATION & INTERNAL AFFAIRS		-	-	-	
1011		Executive Office of the President	-	-	-	
		0603000 Government Printing services			-	
1011		0701000 General Administration Planning and Support Services			-	
1011		0703000 Government Advisory Services			-	
1012		Office of the Deputy President	-	-	-	
		0734000 Deputy President Services			-	
1013		Office of the Prime Cabinet Secretary	-	-	-	
		0755000 Government Coordination and Supervision Services			-	
1014		State Department for Parliamentary Affairs	-	-	-	
		0759000 Parliamentary Liaison and Legislative Affairs			-	
		0760000 Policy Coordination and Strategy			-	
		0761000 General Administration, Planning and Support Services			-	
1015		State Department for Performance and Delivery Management	-	-	-	
		0762000 Public Service Performance Management and Delivery Services			-	
		0764000 General Administration, Planning and Support Services			-	
1016		State Department for Cabinet Affairs	-	-	-	
		0758000 Cabinet Affairs Services			-	
1017		State House	-	-	-	
		0704000 State House Affairs			-	
1024		State Department for Immigration and Citizen Services	-	-	-	
		0605000 Migration & Citizen Services			-	
		0626000 Population Management Services			-	
		0631000 General Administration and Planning			-	
1025		National Police Service	-	-	-	
1025		0601000 Policing Services			-	
1026		State Department for Internal Security & National Administration	-	-	-	
1026		0629000 General Administration and Support Services			-	
1026		0630000 Policy Coordination Services			-	
2101		National Police Service Commission	-	-	-	
2101		0620000 National Police Service Human Resource Management			-	
2151		Independent Policing Oversight Authority	-	-	-	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
2151		0622000 Policing Oversight Services				-
	AGRICULTURE AND LIVESTOCK		-	-	-	
1162		State Department for Livestock Development	-	-	-	
1162		0112000 Livestock Resources Management and Development				-
1169		State Department for Crop Development	-	-	-	
1169		0107000 General Administration Planning and Support				-
1169		0108000 Crop Development and Management				-
1169		0109000 Agribusiness and Information Management				-
1169		0120000 Agricultural Research & Development				-
	BLUE ECONOMY & IRRIGATION		-	-	-	
1104		State Department for Irrigation	-	-	-	
1104		1014000 Irrigation and Land Reclamation				-
1104		1015000 Water Storage and Flood Control				-
		1022000 Water Harvesting and Storage for Irrigation				-
1104		1023000 General Administration, Planning and Support Services				-
1109		State Department for Water & Sanitation	-	-	-	
1109		1001000 General Administration, Planning and Support Services				-
		1004000 Water Resources Management				-
1109		1017000 Water and Sewerage Infrastructure Development				-
1093		State Department for Shipping and Maritime Affairs	-	-	-	
1093		0219000 Shipping and Maritime Affairs				-
1166		State Department fore Blue Economy and Fisheries	-	-	-	
1166		0111000 Fisheries Development and Management				-
1166		0117000 General Administration, Planning and Support Services				-
1166		0118000 Development and Coordination of the Blue Economy				-
	COMMUNICATION, INFORMATION & INNOVATION		-	-	-	
1122		State Department for Information Communication and Technology & Digital Economy	-	-	-	
1122		0207000 General Administration Planning and Support Services				-
1122		0210000 ICT Infrastructure Development				-
1122		0217000 E-Government Services				

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1123		State Department for Broadcasting & Telecommunications	-	-	-	
1123		0207000 General Administration Planning and Support Services			-	
1123		0208000 Information and Communication Services			-	
1123		0209000 Mass Media Skills Development			-	
	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS		-	-	-	
1041		Ministry of Defence	-	-	-	
1041		0801000 Defence			-	
1041		0802000 Civil Aid			-	
1041		0803000 General Administration, Planning and Support Services			-	
1041		0805000000 National Space Management			-	
1053		State Department for Foreign Affairs	-	-	-	
1052		0714000 General Administration Planning and Support Services			-	
1052		0715000 Foreign Relation and Diplomacy			-	
1052		0741000 Economic and Commercial Diplomacy			-	
1052		0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation			-	
1054		State Department for Diaspora Affairs	-	-	-	
1054		0752000 Management of Diaspora and Consular Affairs			-	
1221		State Department for East African Community	-	-	-	
1221		0305000 East African Affairs and Regional Integration			-	
1281		National Intelligence Service	-	-	-	
1281		0804000 National Security Intelligence			-	
	EDUCATION AND RESEARCH		83,000,000,000	-	83,000,000,000	
1064		State Department for Vocational and Technical Training	24,700,000,000	-	24,700,000,000	
1064		0505000 Technical Vocational Education and Training	24,700,000,000		24,700,000,000	Additional Ksh.12.6 billion(recurrent) for scholarships for TVET students funded under the new funding model. Additional Ksh.7.3 billion(recurrent) for loans for TVET students under the new funding model.Additional Ksh.4.8 billion(recurrent) for capitation for continuing TVET students funded under the old model.

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1064		0507000 Youth Training and Development			-	
1064		0508000 General Administration, Planning and Support Services			-	
1065		State Department for Higher Education & Research	28,800,000,000	-	28,800,000,000	
1065		0504000 University Education	28,800,000,000		28,800,000,000	Additional Ksh.9.1 billion(recurrent) for scholarships for University students funded under the new funding model. Additional Ksh.13.7 billion(recurrent) for loans for University students funded both under the new funding model and the old funding model(DUC).Additional Ksh.6 billion(recurrent) for capitation for continuing University students funded under the old model(DUC).
1065		0506000 Research, Science, Technology and Innovation			-	
1065		0508000 General Administration, Planning and Support Services			-	
1066		State Department for Basic Education	-	-	-	
1066		0501000 Primary Education			-	
1066		0502000 Secondary Education			-	
1066		0503000 Quality Assurance and Standards			-	
1066		0508000 General Administration, Planning and Support Services			-	
2091		Teachers Service Commission	29,500,000,000	-	29,500,000,000	
2091		0509000 Teacher Resource Management	29,500,000,000		29,500,000,000	Additional Ksh.17.6 billion(recurrent) for conversion in to P&P terms the 46,000 intern teachers.Additional Ksh.11.9 billion (recurrent) for teachers medical Cover.
2091		0510000 Governance and Standards			-	
2091		0511000 General Administration, Planning and Support Services			-	
	ENERGY		-	17,000,000,000	17,000,000,000	
1152		State Department for Energy	-	17,000,000,000	17,000,000,000	
1152		0211000 General Administration Planning and Support Services			-	
1152		0212000 Power Generation			-	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1152		0213000 Power Transmission and Distribution		17,000,000,000	17,000,000,000	Additional Ksh.14.6 billion(development) towards allocation of Ksh.50 million for the 290 Constituencies electricity connectivity. Additional Ksh.1.2 billion(development) for provision of electricity to citizens in off-grid areas. Additional Ksh.1 billion(development) for the installation of transformers in Constituencies. Additional Ksh.200 million(development) towards street-lighting.
1152		0214000 Alternative Energy Technologies			-	
1193		State Department for Petroleum	-	-	-	
1193		0215000 Exploration and Distribution of Oil and Gas			-	
	ENVIRONMENT, FORESTRY AND MINING		3,277,060,000	1,549,460,000	4,826,520,000	
1331		State Department for Environment and Climate Change	149,000,000	184,000,000	333,000,000	
1331		1002000 Environment Management and Protection			-	
		1010000 General Administration,Planning and Support Services			-	
1331		1012000 Meteorological Services	149,000,000	184,000,000	333,000,000	Additional Ksh.149 million(recurrent) for Weather Radar Surveillance Network. Additional Ksh.117 million(development) for Acquisition of CAT 3 Airport Weather Observing System AWOS - Phase III. Additional Ksh.50 million(development) for the Purchase of digital instruments. Additional Ksh.17 million(development) to promote efficiency in mining revenue management and enhancement.
1331		1018000 Forests Management and Water Towers Conservation			-	
1192		State Department for Mining	78,060,000	652,260,000	730,320,000	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1192		1007000 General Administration Planning and Support Services	78,060,000		78,060,000	Additional Ksh.78.1 million(recurrent) for operations aimed at discoveries of new economically viable mineral deposits; systematic field geological exploration, regular field mineral rights inspection and enforcement, geological & mining incidents response which majorly involve local domestic travel.
1192		1009000 Mineral Resources Management		270,800,000	270,800,000	Additional Ksh.166.8 million(development) for Online Transactional Mining Cadaster Portal. Additional Ksh.66 million(development) towards Mineral Audit Support to ensure efficiency in mining revenue management and enhancement. Additional Ksh.38 million(development) for Rehabilitation of Madini House.
1192		1021000 Geological Survey and Geoinformation Management		381,460,000	381,460,000	Additional Ksh.42.5 million(development) towards the Geological Data Bank Project for digitization of geological data. Additional Ksh.105.2 million(development) towards Mineral Certification Laboratory. Additional Ksh.183.76 million(development) for Geological Mapping and Mineral Exploration. Additional Ksh.50 million(development) for Geo-Technical Site Investigations.
1332		1332 State Department for Forestry	3,050,000,000	713,200,000	3,763,200,000	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1332		1018000 Forests Development,Management and Conservation		713,200,000	713,200,000	Additional Ksh.413.2 million(development) for Tree Growing Campaign and Rangeland Restoration Project. Additional Ksh.230 million(development) for the Construction of Tree Seed Processing Units. Additional Ksh.40 million(development) for Forest Rangers Camps Rehabilitation. Additional Ksh. 30 million (development) towards Natural Forestry Programme.
1332		1024000 Agroforestry and Commercial Forestry Development			-	
1332		1025000 General Administration, Planning and Support Services	3,050,000,000		3,050,000,000	Additional Ksh.2.97 billion(recurrent) to supplement AIA projections revised down to cater for PE for KFS. Additional Ksh.76 million(recurrent) towards KEFRI for PE due to revised down AIA.
	FINANCE AND NATIONAL PLANNING		-	-	-	
1071		The National Treasury	-	-	-	
1071		0717000 General Administration Planning and Support Services			-	
1071		0718000 Public Financial Management			-	
1071		0719000 Economic and Financial Policy Formulation and Management			-	
1071		0720000 Market Competition			-	
1072		State Department for Economic Planning	-	-	-	
1072		0706000 Economic Policy and National Planning			-	
1072		0707000 National Statistical Information Services			-	
1072		0708000 Public Investment Management Monitoring and Evaluation Services			-	
1072		0709000 General Administration Planning and Support Services			-	
2061		The Commission on Revenue Allocation	-	-	-	
2061		0737000 Inter-Governmental Transfers and Financial Matters			-	
2121		Office of the Controller of Budget	-	-	-	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
2121		0730000 Control and Management of Public finances				
	HEALTH		112,798,412,939	3,606,643,887	116,405,056,826	
1082		State Department for Medical Services	101,551,000,000	450,000,000	102,001,000,000	
1082		0402000 National Referral & Specialized Services	99,497,000,000	450,000,000	99,947,000,000	Additional Ksh.2.1 billion(recurrent) To cater for unpaid salary obligation and MRTH Staff Pensions Scheme. Additional Ksh.1.1 billion (recurrent) towards KEMRI to cater for Affordable housing Levy, Pension Benefit Scheme, and pending court order claims. Additional Ksh.1.4 billion(recurrent) towards KNH and Annex Mwai Kibaki Hospital To cater for implementation of Affordable Housing Levy (AHL), NSSF reviewed contributions and Staff Mortgage Scheme. Additional Ksh.94.9 billion(recurrent) towards scaling up the Social Health Insurance Fund (SHIF) in implementation of the Social Health Insurance Act, 2023, Primary Health Care Act, 2023, and Digital Health Act, 2023. Additional Ksh.450 million(development) to cater for upgrading of the various facilities under the presidential directive.
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	54,000,000		54,000,000	Additional Ksh.54 million(recurent) for hosting the 55th United Nations Joint Programme on HIV and AIDS meeting to be held on 10th -12th December 2024.
		0411000 Health Research and Innovations	2,000,000,000		2,000,000,000	Additional Ksh.2 billion(recurrent) towards KMTC for PE shortfalls.
1082		0412000 General Administration & Human Resource Management &Development			-	
1083		State Department for Public Health and Proffesional Standards	11,247,412,939	3,156,643,887	14,404,056,826	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1083		0406000 Preventive and Promotive Health Services	5,566,381,871	981,463,887	6,547,845,758	Additional Ksh.750.93 million(recurrent) for Shortfall in the resource allocation to the Payment of Stipends to Community Health Promoters (CHPs). Additional Ksh.250 million(recurrent) for Presidential Taskforce on addressing Human Resource for Health. Additional Ksh.40 million(recurrent) towards Tobacco Control Board. Additional Ksh.250 million(recurrent) for School Health Programme. Additional Ksh.460 million(recurrent) Support to Port Health Services. Additional Ksh.445 million(recurrent) towards Health Promotion and Education. Additional Ksh.1.2 billion(recurrent) for National Emergency and Preparedness. Additional Ksh.340.78 million(recurrent) for Disease Surveillance and Response. Additional Ksh.236.7 million(recurrent) to Environmental Health & Sanitation. Additional Ksh.500.6 million(recurrent) for Coordination of the

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1083		0407000 Health resources development and Innovation	4,417,916,877	2,134,000,000	6,551,916,877	Additional Ksh.1.75 billion(recurrent) for payment of the outstanding Basic Salary arrears for County Governments Healthcare Workers -Presidential directive. Additional Ksh.1.5 billion(recurrent) for Salary shortfall for Medical Interns. Additional Ksh.500 million(recurrent) for Operationalization of the Kenya Health Human Resource Advisory Council (KHRAC). Additional Ksh.205.67 (recurrent) for Research and Innovation on Health. Additional Ksh.400 million(recurrent) to Cater for Personnel Emoluments for the teaching staff at KMTC. Additional Ksh.70 million(recurrent) for Coordination of Intergovernmental Consultations. Additional ksh614.5 million(development) for Construction of Tuition Blocks and Laboratories at KMTC. Additional Ksh.500 million(development) for Equipping of Laboratories & Classrooms at KMTC. Additional Ksh.49.5 million(development) for Public Participation Projects. Additional Ksh.60 million(development) for Infrastructure
		0408000 Health Policy, Standards and Regulations	391,000,000	41,180,000	432,180,000	Additional Ksh.105 million(recurrent) towards Nursing Council of Kenya resource gap to cater for P.E. Additional Ksh.206 million(recurrent) towards Pharmacy and Poisons Board to engage officers whose contract were supported by the world bank and has so far lapsed. Additional Ksh.50 million(recurrent) for Support to Clinical Officers Council-Government of Kenya . Additional Ksh.30 million(recurrent) to Support to Counsellors and Psychologists Board. Additional Ksh.41.2 million (development) for Construction of Examination Centre-KMPDC.

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
		0412000 General Administration	872,114,191		872,114,191	Additional Ksh.405 million(recurrent) for Personnel Emoluments Shortfall for Headquarter staff. Additional Ksh.156.2 million(recurrent) to Support to the State Department Administration Directorate. Additional Ksh.130 million(recurrent) for outstanding payments to Kenya School of Government on Hosting of Cuban Doctors. Additional Ksh.180 million(recurrent) Legal Fees to cater for the ongoing Court Cases on the issues surrounding the Medical Interns.
	HOUSING, URBAN PLANNING & PUBLIC WORKS		-	-	-	
1094		State Department for Housing and Urban Development	-	-	-	
1094		0102000 Housing Development and Human Settlement			-	
1094		0105000 Urban and Metropolitan Development			-	
1094		0106000 General Administration Planning and Support Services			-	
1095		State Department for Public Works	-	-	-	
1095		0103000 Government Buildings			-	
1095		0104000 Coastline Infrastructure and Pedestrian Access			-	
1095		0106000 General Administration Planning and Support Services			-	
1095		0218000 Regulation and Development of the Construction Industry			-	
	JUSTICE AND LEGAL AFFAIRS COMMITTEE		-	-	-	
1023		State Department for Correctional Services	-	-	-	
1023		0623000 General Administration, Planning and Support Services			-	
1023		0627000 Prison Services			-	
1023		0628000 Probation & After Care Services				
1252		State Law Office	-	-	-	
1252		0606000 Legal Services			-	
1252		0607000 Governance, Legal Training and Constitutional Affairs			-	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1252		0609000 General Administration, Planning and Support Services				-
1271		Ethics and Anti-Corruption Commission	-	-	-	-
1271		0611000 Ethics and Anti-Corruption				-
1291		Office of the Director of Public Prosecutions	-	-	-	-
1291		0612000 Public Prosecution Services				-
1311		Office of the Registrar of Political Parties	-	-	-	-
1311		0614000 Registration, Regulation and Funding of Political Parties				-
1321		Witness Protection Agency	-	-	-	-
1321		0615000 Witness Protection				-
2011		Kenya National Commission on Human Rights	-	-	-	-
2011		0616000 Protection and Promotion of Human Rights				-
2031		Independent Electoral and Boundaries Commission	-	-	-	-
2031		0617000 Management of Electoral Processes				-
2031		0618000 Delimitation of Electoral Boundaries				-
2131		Commission on Administrative Justice	-	-	-	-
2131		0731000 Promotion of Administrative Justice				-
1261		The Judiciary	-	-	-	-
1261		0610000 Dispensation of Justice				-
2051		Judicial Service Commission	-	-	-	-
2051		0619000 General Administration, Planning and Support Services				-
	LABOUR		-	-	-	-
1184		State Department for Labour and Skills Development	-	-	-	-
1184		0910000 General Administration Planning and Support Services				-
1184		0906000 Labour, Employment and Safety Services				-
1184		0907000 Manpower Development, Employment and Productivity Management				-
1213		State Department for Public Service	-	-	-	-
1213		0710000 Public Service Transformation				-
1213		0709000 General Administration Planning and Support Services				-
2071		Public Service Commission	-	-	-	-
2071		0725000 General Administration, Planning and Support Services				-
2071		0726000 Human Resource Management and Development				-

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
2071		0727000 Governance and National Values			-	
		075000 Administration of Quasi-Judicial Functions			-	
2071		0744000 Performance and Productivity Management			-	
2081		Salaries and Remuneration Commission	-	-	-	
2081		0728000 Salaries and Remuneration Management			-	
	LANDS		138,600,000	4,963,800,000	5,102,400,000	
1112		State Department for Lands and Physical Planning	52,500,000	4,816,000,000	4,868,500,000	
1112		0101000 Land Policy and Planning	52,500,000	4,360,300,000	4,412,800,000	Additional Ksh.52.5 million(recurrent) for payment of board allowances to gazette members to facilitate completion of lands transactions.Additional Ksh.580.3 million(development) for purchase of specialised materials for prodction of title deeds. Additional Ksh.3.68 billion(development) for purchase of land(Kendong Ranch) for settlement of landless.Additional Ksh.100 million(development) to geo-refrence land parcels in Nandi, Marsabit and Tana River to prodcue cadaster.
		0121000 Land Information Management		455,700,000	455,700,000	Additional Ksh.317.7 million(development) for digitization of 3-land offices in Baringo, West Pokot and Tanariver.Additional Ksh.138 million(development) for construction of land registries(ongoing) in Ngong, Mutomo, Samburu, Naivasha and Nanyuki and new registries in Nyamira, Nyando and Kiritiri.
		0122000 General Administration Planning and Support Services			-	
2021		National Land Commission	86,100,000	147,800,000	233,900,000	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
2021		0116000 Land Administration and Management	86,100,000	147,800,000	233,900,000	Additional Ksh.147.8 million(development) for ICT Networking and Infrastructure -Ongoing Contracts. Additional Ksh.86.1 million(recurrent) for issuance of 40,000 letters of allotment.
	REGIONAL DEVELOPMENT		6,136,000,000	5,739,000,000	11,875,000,000	
1036		State Department for ASALs & Regional and Northern Corridor Development	6,076,000,000	5,739,000,000	11,815,000,000	
1036		0733000 Accelerated ASAL Development	4,626,000,000	500,000,000	5,126,000,000	Additional Ksh.4.5 billion(recurrent) towards Hunger and Safety net Cash transfer Program. Additional Ksh.500 million(development) towards NDEF for provision of humanitarian emergency responses. Additional Ksh.126 million(recurrent) for PE.
1036		0743000 General Administration Planning and Support Services			-	
1036		1013000 Integrated Regional Development	1,450,000,000	5,239,000,000	6,689,000,000	Additional Ksh.1.3 billion(recurrent) to cater PE shortfalls. Additional Ksh.5.2 billion(development) towards RDA for development expenditures. Additional Ksh.150 million(recurrent) for modernisation of hatchery.
1032		State Department for Devolution	60,000,000	-	60,000,000	
1032		0712000 Devolution Services	60,000,000		60,000,000	Additional Ksh.60 million(recurrent) towards the state department for devolution for domestic travel and hospitality expenses.
	SOCIAL PROTECTION		-	-	-	
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs	-	-	-	
1185		0908000 Social Development and Children Services			-	
1185		0909000 National Social Safety Net			-	
1185		0914000 General Administration, Planning and Support Services			-	
1212		State Department for Gender and Affirmative Action	-	-	-	
		0711000 Youth Empowerment Services			-	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1212		0911000 Community Development			-	
1212		0912000 Gender Empowerment			-	
1212		0913000 General Administration, Planning and Support Services			-	
1135		State Department for Youth Affairs and Creative Economy	-	-	-	
1135		0711000 Youth Empowerment Services			-	
1135		0748000 Youth Development Services			-	
1135		0749000 General Administration, Planning and Support Services			-	
2141		National Gender and Equality Commission	-	-	-	
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination			-	
1213		State Department for Public Service	-	-	-	
1213		0747000 National Youth Service			-	
	SPORTS AND CULTURE		177,000,000	-	177,000,000	
1132		State Department for Sports & Arts	153,000,000	-	153,000,000	
1132		0901000 Sports	153,000,000		153,000,000	Additional Ksh.98 million(recurrent) towards Kenya Academy of sports for operation expenses such as Salaries and utilities.Additional Ksh.55 million(recurrent) towards Ant-Doping Agency of Kenya for PE.
1134		State Department for Culture,the Arts & Heritage	24,000,000	-	24,000,000	
1134		0902000 Culture/ Heritage			-	
1134		0903000 The Arts	24,000,000		24,000,000	Additional Ksh.24 million(recurrent) for perment Presidential Music Commission.
1134		0905000 General Administration, Planning and Support Services	-		-	
		0916000 Public Records Mangement	-		-	
1135		State Department for Youth Affairs and Creative Economy	-	-	-	
1135		0221000 Film development Services			-	
1135					-	
	TOURISM AND WILDLIFE		-	947,000,000	947,000,000.00	
1202		State Department for Tourism	-	-	-	
1202		0313000 Tourism Promotion and Marketing			-	
1202		0314000 Tourism Product Development and Diversification			-	
1202		0315000 General Administration,Planning and Support Services			-	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1203		State Department for Wildlife	-	947,000,000	947,000,000	
1203		1019000 Wildlife Conservation and Management		947,000,000	947,000,000	Additional Ksh.151 million(development) towards Ranger Housing Programme. Additional Ksh.217 million(development) towards maintenance of Access Roads in Airstrips and Parks. Additional Ksh.300 million(development) towards provision of water for wildlife in protected Areas-Drilling of Bore. Additional Ksh.217 million(development) for funding the ongoing construction and equipping of the Four Reserach and Training Centres. Additional Ksh.62 million(development) for mapping out the geographocal locations of the Animals to enable the institute to keep track of the wildlife.
	TRADE, INDUSTRY AND COOPERATIVES		-	1,940,000,000	1,940,000,000	
1173		State Department for Cooperatives	-	-	-	
1173		0304000 Cooperative Development and Management			-	
1174		State Department for Trade	-	-	-	
1174		0309000 Domestic Trade and Enterprise Development			-	
1174		0310000 Fair Trade Practices And Compliance of Standards			-	
1174		0311000 International Trade Development and Promotion			-	
1174		0312000 General Administration, Planning and Support			-	
1175		State Department for Industry	-	-	-	
1175		0301000 General Administration Planning and Support			-	
1175		0302000 Industrial Training & Industrial Development			-	
1175		0321000 Standards and Quality Infrastructure & Research			-	
1176		State Department for Micro, Small and Medium Enterprises Development	-	300,000,000	300,000,000	
1176		0316000 Promotion and Development of MSMEs		300,000,000	300,000,000	Additional Ksh.300 million(development) towards NYOTA programme for M&E component to assess the impact of the catalytic funds.
1177		State Department for Investment Promotion	-	1,640,000,000	1,640,000,000	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
1177		0322000 Investment Development and Promotion		1,640,000,000	1,640,000,000	Additional Ksh.1.5 billion(development) for the implementation of KJET component 3 by Kenya Development Corporation. Additional Ksh.140 million(development) for the implementation of KJET component 1 by Keninvest.
	TRANSPORT AND INFRASTRUCTURE		-	-	-	
1091		State Department of Roads	-	-	-	
1091		0202000 Road Transport			-	
1092		State Department of Transport	-	-	-	
1092		0201000 General Administration, Planning and Support Services			-	
		0203000 Rail Transport			-	
1092		0204000 Marine Transport			-	
1092		0205000 Air Transport			-	
		0216000 Road Safety			-	
1093		State Department for Shipping and Maritime Affairs	-	-	-	
1093		0219000 Shipping and Maritime Affairs			-	
	BUDGET & APPROPRIATIONS COMMITTEE		462,871,820	424,000,000	886,871,820	
		Parliament	-	-	-	
2041		Parliamentary Service Commission	-	-	-	
2041		0765000 General Administration Planning and Support Services			-	
2041		0766000 Human Resources Management and Development			-	
2042		National Assembly	-	-	-	
2042		0721000 National Legislation Representation and Oversight			-	
2043		Parliamentary Joint Services	-	-	-	
2043		0723000 General Administration, planning and support services			-	
2043		0746000 Legislative Training Research & Knowledge Management			-	
2044		Senate	-	-	-	
2044		0767000 Senate Legislation and Oversight			-	
2044		0768000 Senate Representation, Liaison & Intergovernmental Relations			-	
2044		0769000 General Administration Planning and Support Services			-	
2111		Auditor General	462,871,820	424,000,000	886,871,820	

			THIRD SCHEDULE			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SUP.NO.1 FY 2024/25 Unfunded Requests			Justifications
			Recurrent	Development		
			Increase	Increase	Total Increase	
2111		0729000 Audit Services	462,871,820	424,000,000	886,871,820	Reinstatement of Ksh.462.9 million(recurrent) to enable the office to deliver on its Constitutional Mandate efficiently. Reinstatement of Ksh.400 million(development) towards the Mombasa office Project which has already started. Additional Ksh.24 million(development) to cater for the pending bill for Mombasa Project designs which was not paid in FY 2023/24 due to underfunding by the end of the financial year.
		Total Expenditure	205,989,944,759	36,169,903,887	242,159,848,646	