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REPUBLIC OF KENYA  
THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – THIRD SESSION -2024

SELECT COMMITTEE ON BUDGET AND APPROPRIATIONS

REPORT ON THE SUPPLEMENTARY ESTIMATES II FOR FY 2023/2024

THE NATIONAL ASSEMBLY PAPERS Laid	
DATE:	04 JUN 2024
DAY:	TUESDAY
TABLED BY:	HON. MOINDI NYIRO, CBS, MP CHAIR PERSON
CLERK AT THE TABLE	IN ZOBU MR ALIF MAY, 2024

The Clerk's Chambers  
Parliament Buildings  
NAIROBI

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## **CHAIRPERSON'S FOREWORD**

Pursuant to Article 223 of the Constitution of Kenya, Section 44 of the Public Finance Management Act (PFM), Cap 412A, and standing order 243 of the National Assembly Standing Orders, it is my duty and privilege on behalf of the Budget and Appropriations Committee (BAC), to present the report on the Supplementary II Estimates for Financial Year 2023/2024 to this Honourable House and recommend it to the House for adoption.

The second supplementary budget for FY 2023/24 was submitted to the House on Thursday, May 2, 2024, and was committed to the Budget and Appropriations Committee as well as the Departmental Committees for consideration, in line with their respective mandates. The Committee has reviewed the submissions from various stakeholders and has taken these into account in the finalization of this report.

The constitutional principle of supplementary appropriation is to cater for any purpose where the amount allocated in the Appropriation Act is insufficient or a need has arisen for expenditure that was unforeseen and had therefore not been provided for in the Appropriation Act, or if money has been withdrawn from the Contingencies Fund.

The Supplementary II Budget for financial year 2023/2024 is seeking parliamentary approval for expenditures incurred under Article 223 of the Constitution, as well as several budgetary revisions undertaken to align it to emerging economic realities. Specifically, this supplementary budget has been prepared to cater for additional funding for emerging priorities and emergencies such as El Niño, drought and flood interventions, salary adjustments/review of compensation to employees and gratuity, review of appropriations-in-aid (AiA), and approved reallocations and realignment of budgetary allocations to projected absorption levels, especially to accommodate changes in development partner funded projects.

### **1.1. EXAMINATION OF THE SUPPLEMENTARY ESTIMATES II FY 2023/2024**

To ensure that the consideration of supplementary estimates was highly consultative and thorough to build the necessary consensus among the various stakeholders involved, the committee held 18 sittings over a two-week period to receive and deliberate on submissions by the various stakeholders.

In this regard, the Committee received submissions from the Departmental Committees regarding proposed expenditure changes within the MDAs under their purview. The Committee held consultative meetings with the National Treasury, the Office of the Auditor General (OAG), and the Parliamentary Service Commission (PSC) to review the proposed budgetary revisions for these institutions in the supplementary estimates and the implications of these revisions on their key performance indicators and service delivery.

The outcome of these deliberations informed the recommendations in this report. If approved by the House, these recommendations will form the basis for the passage of the second Supplementary Appropriation Bill for FY 2023/2024.

## **1.2. RECOMMENDATIONS**

Based on the deliberations of the Committee, consultative engagements with the various stakeholders, and submissions by the Departmental Committees, the Committee recommends to this House as follows:

### **a. Expenditure under Article 223**

That, **Kshs. 23,667,017,803** spent under Article 223 of the Constitution, and as outlined in the third schedule be approved.

### **b. Overall Supplementary Appropriations**

- i. **Approves an increment** of the total current expenditure for Financial Year 2023/2024 by **Ksh. 51,113,484,433** in respect of the Votes as contained in the **FIRST SCHEDULE**;
- ii. **Approves a decrease** of the total capital expenditure for Financial Year 2023/2024 by **Ksh.75,290,535,117** in respect of the Votes as contained in the **FIRST SCHEDULE**;
- iii. **Approves an overall decrease** in the total budget for Financial Year 2023/2024 by **Ksh. 24,177,050,684** in respect of the Votes as contained in the **FIRST SCHEDULE**; and

iv. Resolves that the FIRST SCHEDULE forms the basis for the introduction of the Supplementary Appropriation Bill, 2024.

### 1.3. ACKNOWLEDGMENTS

On behalf of the Budget and Appropriations Committee, I would like to express my gratitude to the Office of the Speaker and the Office of the Clerk of the National Assembly for their support in fulfilling this mandate. The Committee also appreciates the Departmental Committees for their diligent work in processing the estimates swiftly and for their insightful recommendations that facilitated the Committee's decision making.

Furthermore, I would like to extend my sincere gratitude to all Ministries, Departments, and Agencies (MDAs), including the National Treasury, for honouring the National Assembly's invitation to present their submission.

The Committee would also like to thank the Parliamentary Budget Office for its critical role in providing technical support to the Committees of the House during this process, as well as the Directorate of Appropriations, Audit, and General Purpose, and the Directorate of Departmental Committees, for their extensive work in reviewing and processing Supplementary Estimates II for FY 2023/2024. It is, therefore, my pleasant duty and privilege, on behalf of the Budget and Appropriations Committee, 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



## **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, Cap 412A, provides 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 of the following Honourable Members:

#### **CHAIRPERSON**

Hon. Ndindi, Nyoro, CBS, M.P.  
Kiharu Constituency  
UDA PARTY

#### **VICE CHAIRPERSON**

Hon. Otucho, Mary Emaase, M.P.  
Teso South Constituency  
UDA PARTY

#### **MEMBERS**

Hon. Chumel, Samwel Moroto, M.P. Kapenguria Constituency	Hon. Odhiambo, Millie Grace Akoth, M.P. Suba North Constituency
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**UDA PARTY**

Hon. (Dr.) Mulu, Makali, M.P.  
**Kitui Central Constituency**  
**WDM – Kenya**

Hon. Lesuuda, Josephine Naisula, OGW, M.P.  
**Samburu West Constituency**  
**KANU PARTY**  
Hon. Ochieng, David Ouma, M.P.  
**Ugenya Constituency**  
**MDG PARTY**

Hon. Shinali, Bernard Masaka, M.P.  
**Ikolomani Constituency**  
**ODM PARTY**

Hon. Atandi, Samuel Onunga, M.P.  
**Alego Usonga Constituency**  
**ODM PARTY**

Hon. Mejjadonk, Benjamin Gathiru, M.P.  
**Embakasi Central Constituency**  
**UDA PARTY**

Hon. Wachira, Rahab Mukami, M.P.  
**Nyeri County**  
**UDA PARTY**

Hon. (Dr.) Ongili, Babu Owino Paul, M.P.  
**Embakasi East Constituency**  
**ODM PARTY**

Hon. Guyo, Ali Wario, M.P.  
**Garsen Constituency**  
**ODM PARTY**

Hon. Busia, Ruth Adhiambo Odinga, M.P.  
**Kisumu County**  
**ODM PARTY**

**ODM PARTY**

Hon. Lekuton, Joseph, CBS, M.P.  
**Laisamis Constituency**  
**UDM PARTY**

Hon. Robi, Mathias Nyamabe, M.P.  
**Kuria West Constituency**  
**UDA PARTY**  
Hon. Muchira, Michael Mwangi, M.P.  
**Ol Jorok Constituency**  
**UDA PARTY**

Hon. Mwakuwona, Danson Mwashako, M.P.  
**Wundanyi Constituency**  
**WDM – Kenya**

Hon. Mwirigi, John Paul, M.P.  
**Igembe South Constituency**  
**UDA PARTY**

Hon. Wangaya, Christopher Aseka, M.P.  
**Khwisero Constituency**  
**ODM PARTY**

Hon. (Dr.) Masara, Peter Francis, M.P.  
**Suna West Constituency**  
**ODM PARTY**

Hon. Wanjiku, John Njuguna, M.P.  
**Kiambaa Constituency**  
**UDA PARTY**

Hon. (Dr.) Murumba, John Chikati, M.P.  
**Tongaren Constituency**  
**FORD-Kenya**

Hon. Kitilai, Ole Ntutu, M.P  
**Narok South**  
**Independent**

Sergon, Florence Jemaiyah, M.P.  
**Baringo County**  
**UDA PARTY**

Hon. Mokaya, Nyakundi Japheth, M.P.  
**Kitutu Chache North Constituency**  
**UDA PARTY**

Hon. Abdirahman Mohamed Abdi, M.P.  
**Lafey Constituency**  
**Jubilee Party**

### **2.3. Committee Secretariat**

3. The Committee Secretariat comprises the following:

Mr. Danson Kachumbo  
**Fiscal Analyst/ Clerk of the Budget and Appropriations Committee**

Mr. Wilson Ringine  
**Fiscal Analyst / Assistant Clerk of the Budget and Appropriations Committee**

Mr. Nimrod Ochieng  
Audio Officer

Mr. Simon Ouko  
Serjeant-at-arms

Ms. Fridah Ngari  
Media Relations

Mr. Jared Amara  
Office Assistant

### **2.4. Parliamentary Budget Office**

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

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

Mr. Robert Nyagah  
**Acting Senior Deputy Director, Parliamentary Budget Office**

Ms. Millicent Makina  
Fiscal Analyst I

Dr. Abel Nyagwachi  
Fiscal Analyst I

Ms. Julie Mwithiga  
Fiscal Analyst I

Mr. Benard Adera  
Fiscal Analyst III

Mr. Kioko Kiminza  
Fiscal Analyst III

Ms. Loice Olesia  
Fiscal Analyst III

Mr. Solomon Alubala  
Fiscal Analyst III

### **3.0 OVERVIEW**

#### **3.1. Background of Supplementary Estimates II for FY 2023/2024**

5. Supplementary Estimates II for Financial Year 2023/2024 was tabled on the floor of the House on Thursday May 2, 2024, pursuant to Article 223 of the Constitution, Section 44 of the Public Finance Management Act, Cap 412A, and the National Assembly Standing Order 243, which together provide for the procedure of preparation and consideration of supplementary estimates by this House.
6. The Supplementary Estimates have been prepared to address emerging economic realities. Specifically, this supplementary budget has been prepared to cater for additional funding for emerging priorities and emergencies such as El Niño, drought and flood interventions, salary adjustments/review of compensation to employees and gratuity, review of appropriations-in-aid (AiA), and approved reallocations and realignment of budgetary allocations to projected absorption levels, especially to accommodate changes in development partner funded projects.

#### **3.2. Macroeconomic environment underpinning the supplementary II budget 2023/24**

7. Global economic growth is projected to increase from an estimated 2.9% to 3.1% in 2024. This positive outlook is due to easing global inflation, which is expected to boost demand, improve incomes, and enhance global trade. However, the Kenyan economy faces significant risks from this global environment. Escalating geopolitical conflicts, particularly the Russia-Ukraine war and the Israel-Hamas conflict, continue to disrupt global supply chains, potentially leading to higher commodity prices. Additionally, climate change-related disasters could affect agricultural productivity, infrastructure, and the overall economic stability in Kenya.

8. The National Treasury projects that the economy will expand by 5.5% in 2024, up from 4.8% in 2022 and 5.4% in 2023. This growth will mostly be driven by improved agricultural output due to above-average rainfall, which will likely reduce food costs and lower the cost of living. Other key growth drivers include investment improvements that hinge on the continued implementation of BETA value chains, while private and government consumption is expected to provide demand-side support.
9. The committee observed that improved agricultural output on account of above-average rainfall may be tempered by the floods which have adversely affected agricultural performance in addition to disrupting transportation and tourism activities. Furthermore, the reduction in development spending may adversely affect ongoing investment projects. Thus, there is the possibility of lower-than-projected economic growth, which may reduce revenue collection.
10. Overall inflation has significantly dropped from 7.9% in April 2023 to 5.0% in April 2024, supported by a decline in food inflation due to favourable weather conditions, as well as easing of fuel prices due to appreciation of the Kenyan Shilling against the US Dollar (USD). It was noted that this is within the Central Bank of Kenya's target range of  $5\% \pm 2.5\%$ .
11. A decline in both global and domestic inflation, coupled with appreciating Kenyan Shilling, is expected to lead to a mid-term downward revision of the Central Bank Rate (CBR). The Committee is hopeful that this will result in lower short-term interest rates, thereby reducing the cost of credit for individuals, businesses, corporations, and the government.
12. In terms of the exchange rate, the Kenyan shilling has appreciated against the major global and regional currencies between January and March 2024. This is supported by positive market sentiments and is expected to persist, particularly with the anticipated lowering of the Federal Reserve Rate by the USA in 2024. Additionally, the country is expected to fully repay the maturing June 2024 Eurobond, thereby eliminating the risk of default.
13. The committee further observed that the current account deficit improved at the beginning of the year, supported by a 15% decline in the import of goods and a 10% increase in diaspora remittances. Additionally, the financial account improved

significantly, primarily due to a 20% increase in foreign direct investments, indicating enhanced capital flows and growing investor confidence. However, the committee is concerned about the ongoing decline in exports, which poses a potential risk to the sustained economic stability and growth. This issue requires immediate attention and strategic interventions to ensure that it does not undermine the observed improvements.

### **3.3. Proposed changes to the Supplementary Estimates II for FY 2023/2024**

14. The Supplementary II budget proposes to reduce the overall ministerial budget (excluding Consolidated Fund Services) by Kshs.46.13 billion; from Kshs.2,464.45 billion (approved Supplementary I Estimates for FY 2023/24) to Kshs.2,418.32 billion. However, it is worth noting that there is an increase in the overall ministerial expenditure for FY 2023/24 by Kshs. 45.79 billion from the original ministerial budget, with recurrent expenditure going up by Kshs.155.05 billion to stand at Kshs.1719.94 billion. On the other hand, development has been reduced by Kshs.109.26 billion to stand at Kshs.698.38 billion.
15. In the supplementary II budget for FY 2023/24, the ministerial recurrent budget increased by Kshs. 38.71 billion. This increase is mainly due to the enhancement of operations and maintenance, as well as adjustments in personnel emoluments across various Ministries, Departments and Agencies (MDAs). Recurrent increases in the State Department for ASAL development are for emergency interventions with regard to droughts and El Niño floods. The committee observed that most recurrent expenditure adjustments tend to be non-core and should have been deferred to the next financial year. A cutback on budgetary revisions, especially in non-core spending, is necessary to enhance the fiscal discipline.
16. Conversely, the development budget has been reduced by Kshs. 84.8 billion, mainly because of adjustments in development partner-funded projects. The committee is concerned that this will adversely affect government investment and may increase the project costs.
17. The expenditure reduction can be attributed to a significant shortfall in revenue performance. By the end of April 2024, total revenue collection amounted to Kshs. 2,179.7 billion against a target of Kshs. 2,402.10 billion, indicating a shortfall of

Kshs. 222.2 billion. Ordinary revenue amounted to Kshs. 1,826.0 billion against a target of Kshs. 2,093.9 billion, resulting in a shortfall of Kshs. 267.9 billion. This shortfall in ordinary revenue was slightly moderated by an overperformance of Kshs. 45.4 billion in Ministerial Appropriations-in-Aid (A-I-A).

18. The fiscal deficit in the FY 2023/24 Supplementary Estimates is Kshs. 908.6 billion. This is expected to be financed by Kshs. 589.3 billion in net domestic financing, and Kshs. 319.3 billion of net foreign financing. Net foreign financing comprises Kshs. 190.8 billion project loans, and the commercial financing of Kshs. 286.9 billion, program loans of Kshs. 398.1 billion (of which the World Bank DPO is Kshs. 175 billion and IMF disbursement is Kshs. 131.5 billion), and external debt repayments of Kshs. 556.5 billion.

#### **3.4. Expenditure under Article 223 of the Constitution**

19. Article 223 of the Constitution allows the National Government to spend money that has not been appropriated by Parliament if the amount appropriated for any purpose under the Appropriation Act is insufficient, if a need has arisen for expenditure for a purpose for which no amount has been appropriated, or if money has been withdrawn from the contingency fund and reported the same to Parliament within two months after such withdrawal.
20. The National Treasury approved expenditures amounting to Ksh. 34.9 billion under Article 223 of the Constitution. This comprises Ksh. 28.5 billion under the Recurrent Budget and Ksh. 6.4 billion under the Development Budget. Of this, only Ksh. 19.3 billion has been disbursed. Consequently, in line with the National Assembly Standing Order 243(2)(c), the committee noted that only this amount will be considered as Article 223 expenditure.
21. The Committee observed that in the submitted estimates, a number of expenditures under this article were made on account of emergency response interventions to unforeseen natural disasters, such as floods from El Niño and drought. The total capital expenditure under Article 223 amounting to Ksh. 6.4 billion have been mainly allocated to the following departments for emergency response to El Niño: Crop Development and Management (Ksh. 3 billion), Road Transport (Ksh. 1 billion), and Cooperative Development and Management (Ksh. 500 million).

22. The total recurrent expenditure under Article 223 of the Constitution amounted to Ksh. 28.5 billion were primarily allocated to State House Affairs (Ksh. 2.5 billion), the National Treasury General Administration, Planning, and Support Services (Ksh. 7.4 billion), and Salary Shortfall (Ksh. 2.85 billion), ASAL Development (Emergency Relief: food, medicine, blankets, cash grants, and tents, among others) (Kshs. 5.4 billion), the National Police Service Insurance (Ksh. 4 billion), and the State Department for Internal Security and National Administration (Ksh. 3 billion). These were primarily to cater for increased operation and maintenance costs, including salary shortfalls. Others include medical and GPA insurance, security operations, arbitration costs, and training provisions.
23. According to the submissions by the National Treasury, as at 31<sup>st</sup> March 31, 2024, a total amount of Kshs.7 billion was withdrawn from the Contingency Fund primarily to cater to emergencies arising from El Niño rains. This is in line with Sections 21(1) and (2) of the Public Finance Management Act, Cap 412A, which provides for advances to be made from the Contingencies Fund for urgent and unforeseen expenditure needs. However, the Committee notes that in the supplementary II budget for FY 2023/24, the National Treasury has not provided for replenishment of the Fund to the extent of the amount of the payment withdrawn, in line with Section 22(3) of the PFM Act.

#### **4. SUBMISSIONS BY THE PARLIAMENTARY SERVICE COMMISSION AND THE OFFICE OF THE AUDITOR GENERAL**

24. The Budget and Appropriations Committee is mandated to oversight the Office of the Auditor General and the Parliamentary Service Commission. In this regard, the Committee invited the two institutions to present their submissions on the extent and implications of the proposed changes in the Supplementary II Estimates for FY 2023/2024.

##### **4.1. Submissions by the Parliamentary Service Commission**

25. The Parliamentary Service Commission is mandated to provide services and facilities to ensure the efficient and effective functioning of the Parliament in delivering its legislative, oversight, and representation functions. The Commission is guided by its Strategic Plan for 2019-2030 in undertaking its activities.

26. The Parliamentary Service has an overall increase of Kshs.250 million. This comprises Kshs.150 million for the Parliamentary Service Commission (Vote 2041) to cater for the facilitation of the IEBC Selection Panel. Further, the National Assembly and Senate votes have been allocated additional funding of Kshs.100 million to cater for expenses related to the National Dialogue Committee.

#### **4.2. Submissions by the Office of the Auditor General**

27. The Office of the Auditor General is established by the Constitution to audit the accounts of public entities at the national and county levels, the Judiciary, Legislature, and all institutions, programmes and projects that receive public funds. The office plays a critical role in promoting good governance, transparency, accountability, and sustainable development.

28. The OAG has an approved budget allocation of Kshs.8.29 billion for FY 2023/24 which comprises Kshs.7.97 billion and Kshs.315 billion for recurrent and development votes respectively with the current absorption rate standing at 78%. Notably, the Supplementary II budget has reduced the OAG budget by Kshs.275 million out of which 245 million relates to the development vote (Kshs.240 million GOK and Kshs.5 million AFDB funds). The reduction has affected the payment of already committed services and will lead to pending bills.

29. The Office of the Auditor General expressed concern about delays in exchequer disbursements to the office. This adversely affects the operations and efficient implementation of OAG mandate.

### **5.0 SUBMISSIONS BY THE DEPARTMENTAL COMMITTEES**

30. The Departmental Committees presented critical observations and recommendations, which are contained in Annex I of this report. Some of the key observations are highlighted as follows:

#### **5.1. Finance and Production Sector**

31. **Fourth Medium Term Plan (MTP4):** The Committee on Finance and National Planning observed that the Fourth Medium Term Plan (MTP4) has been approved by the Cabinet. The review of the Third Medium Term Plan (MTP3) was necessitated by

the need to align the country's overall plan with the provisions and aspirations of the Kenya Kwanza manifesto dubbed the 'PLAN'. A key focus under MTP4 is the need for holistic planning by both the National and County governments, necessitating the operationalization of County Planning offices in all 47 Counties to foster collaboration between the two levels of government in implementing MTP4 with the County Integrated Development Plans (CIDP).

**32. New KCC Milk Payments:** The Committee on Trade, Industry, and Cooperatives expressed concerns over public outcry from farmers who have not received payment for the milk supplied to New KCC. Despite the agency receiving an allocation of Kshs. 500 million in FY 2022/23 for the mop-up of excess milk, and a proposed total of Kshs. 1.5 billion in FY 2023/24 (including Kshs. 400 million in Supplementary 1 Estimates and Kshs. 1.1 billion disbursed under Article 223), payments remain pending.

**33. El-Nino Emergency Interventions on Livestock:** The Committee on Agriculture and Livestock Development was allocated Kshs. 35 million from the Contingency Fund to support El-Nino emergency interventions on livestock. The funds were used for the supply and delivery of vaccines to control Rift Valley Fever (RVF) (1.4 million doses) and Bluetongue (450,000 doses), which are highly common during high rainfall seasons.

## **5.2. Environment and Natural Resources Sector**

**34. Climate Change Projects Funding Cuts:** The Committee on Environment, Forestry, and Climate Change noted with concern the withdrawal of resources from critical climate change projects under the State Department for Environment and Climate Change. These projects include Africa Environmental Management Health and Pollution Project (Kshs. 78 million), Strengthening Drought Resilience of Small-Scale Farmers Pastoralist (Kshs. 82.2 million), Weather Radar Surveillance Network (Kshs. 15 million), and Africa Climate Support (Kshs. 100 million). This reduction opposes the global climate change and green economy campaign spirit.

**35. Donor Funded Projects in Blue Economy and Fisheries:** The Committee on Blue Economy, Water, and Irrigation noted that two donor-funded projects under the State Department of Blue Economy and Fisheries, namely the Aquacultural Business

Development Project (ABDP) and the Kenya Marine Fisheries & Socio-Economic Development Project (KEMSFED), had recurring shortfalls in GOK exchequer funding. As both projects end in FY 2024/25, the government must increase its counterpart funding as stipulated in agreements with donors.

**36. Flood Control and Water Harvesting Projects:** The Committee on Water and Sanitation noted that recent rains have damaged most flood control infrastructures and water harvesting projects, worsening the rains' impact. The National Water Harvesting and Storage Authority (NWHSA) has started rehabilitating these infrastructures, but limited budgetary allocation has led to significant pending bills.

### **5.3. Energy and Infrastructure Sector**

**37. Urban Roads Rehabilitation:** The Committee on Energy observed that despite significant destruction of urban roads during the first phase of El-Nino rains, there have been inadequate resource allocations for the rehabilitation, maintenance, and development of urban roads.

**38. State Department for Energy Budget Cuts:** The Committee on Energy noted an overall decrease of Kshs. 9.1 billion in the budget for the State Department for Energy compared to the approved 2023/24 Estimates. This reduction, primarily due to budget cuts to capital projects for SAGAs under the State Department of Energy, largely from foreign funding sources, is likely to impact the economy since the energy sector is critical for growth. Key projects affected include the last mile connectivity project.

**39. Geothermal Development Company (GDC) Budget Increase:** The Committee on Energy observed that the Appropriation in Aid from the sale of steam for the Geothermal Development Company (GDC) recurrent budget has increased by Kshs. 560 million (30%), with the increase geared towards the review of the energy policy, corporation tax obligations due to new revenues from Menengai, and operation and maintenance of the Menengai steam field.

### **5.4. Social Sector**

**40. TVET Infrastructure Support:** The State Department for TVET has been allocated Kshs. 320 million to fund various new projects in several TTIs as per Presidential directives. This infrastructure support aims to ensure that identified TVET institutions

have adequate facilities to support learning, aligning with the government's agenda of transforming TVETs into centers of excellence.

41. **Human-Wildlife Conflict Mitigation:** The Committee on Tourism and Wildlife noted that the Human-Wildlife Conflict mitigation project, a BETA project, experienced a funding decrease of Kshs. 20 million. This reduction raises concerns about the potential escalation of human-wildlife conflict instances, consequently increasing compensation costs for wildlife-inflicted damages.

### 5.5. Governance and Public Administration Sector

42. Correction Services Department Funding: The Committee on Administration observed a significant request for additional funding of Kshs. 6.2 billion for the Correction Services Department, covering food and rations (Kshs. 1.63 billion), other fuels (Kshs. 168.7 million), fuel oil and lubricants (Kshs. 236.8 million), training (Kshs. 699.4 million), operationalization of Magereza Level IV Hospital (Kshs. 168.8 million), purchase of motor vehicles (Kshs. 19.3 million), probation and aftercare services (Kshs. 528.9 million), and Kenya Prison Enterprises (Kshs. 2.4 billion). The Committee noted the need for the department to leverage public-private partnerships to implement some programs and suggested using its vast land and convicted prisoners to generate food to complement resources received from the exchequer.

43. National Police Service Funding: The Committee on Administration took keen interest in the National Police Service's underfunding regarding Medical and Group Life insurance covers, totaling Kshs. 1,899 million. Underfunding in medical cover could lead to accumulating pending bills and police officers not accessing medical care in several hospitals due to non-payment of premiums as per the insurance contract.

## 6. OBSERVATIONS AND RECOMMENDATIONS

### 6.1. Key Observations

44. **Low absorption of Donor Funds:** The Committee observed that there was a perennial challenge in the absorption of development expenditure, particularly with regard to donor-funded projects. As at May 27, 2024, the absorption rate of donor-funded projects was at Kshs. 138 billion (45% of the total Supplementary I Estimates

FY 2023/24). This reduction significantly impacts the implementation of projects and delays returns on investment. Indeed, such reductions have significant cost implications, particularly with regard to incurring additional commitment fees for undisbursed loan amounts. It is necessary to review the state of preparedness for donor-funded projects.

45. **Increased non-core expenditure:** The Committee noted that there is a tendency to revise recurrent expenditure upwards during the supplementary budget process, despite the National Government's commitment to a fiscal consolidation path. Indeed, most recurrent spending does not typically constitute an emergency and can be deferred to the following financial year.
46. **Implications of reduced development expenditure:** The Committee observed that budgetary reductions during the supplementary budget process mainly affected development expenditure. This signals a delay or halt in numerous projects, resulting in escalated project costs owing to inevitable delays. Such postponements jeopardize the timely achievement of crucial developmental milestones. The deferment of projects due to funding constraints not only leads to higher costs in the long run but also risks cost overruns, as material and labor prices tend to escalate during prolonged delays.
47. **Introduction of New Projects:** The committee observed that some new projects have been introduced in the budget, namely the Kenya Green Resilient Expansion of Energy project which has a budgetary allocation of Kshs.2 billion (donor-funded) and the Consultative Services for South Lokichar Oil Field Development Plan (FDP) project through EPRA which has a budgetary allocation of Kshs.100 million sourced from local AIA from the Petroleum Development Levy (PDL). Further, the State Department of ICT and Communication has new donor commitments for the following projects: Horizontal Infrastructure Development (Kshs.700m), Konza Data and Smart City Facility (Kshs.2 billion), Installation and Commissioning Eldoret-Napal fibre optic (Kshs.732 million) and Digital Economy Acceleration Project (Kshs.400 million). There is need to ensure that donor funding aligns with the country's budget cycle.
48. **Appropriations-in-Aid:** The Committee noted a tendency for MDAs to adjust their appropriations-in-aid (AIA) upwards during the supplementary budget process,

subsequently collecting higher AIA than initially budgeted. Accurate estimation of AIA collection is crucial, as it reduces reliance on the exchequer and frees up resources for other critical spending needs. This issue remains a concern for Supplementary Budget II.

**49. Budgeting for Results:** The committee observed that despite changes in expenditure, either reducing or increasing funding for various programmes/projects, some KPIs remained unchanged. This raises concerns about whether the expenditure estimates are genuinely tied to the intended outputs/outcomes.

**50. Pending Bills:** The Committee observed that the supplementary budget did not provide any payment plan for existing pending bills. This lack of provision is worrisome because budget adjustments are likely to lead to the accumulation of pending bills. Such a scenario has significant implications for the balance sheet and economic growth, as it further squeezes liquidity from businesses. The accumulation of pending bills can hinder the financial health of these businesses, potentially leading to cash flow challenges and affecting their operational stability. The pending bill verification committee should expedite the review, propose a settlement plan to prevent further economic strain, and ensure sustainable fiscal management.

**51. Overestimation of Revenues:** The committee observed that the National Treasury continues to overestimate revenue, resulting in recurring deficits and necessitating increased borrowing to cover shortfalls. The shortfall in revenue in FY 2023/24 is substantial, as indicated by the revised revenue targets by the National Treasury, which have been lowered by Kshs. 250 billion in FY 2023/24. To cover the reduced supplementary estimates, the government plans to rely on net domestic borrowing of Kshs 589.3 billion and net foreign borrowing of Kshs 319.3 billion, underscoring the significant impact of revenue underperformance on the fiscal framework.

### **Financial Recommendations**

The Committee further recommends the following:

#### **a. Expenditure under Article 223**

That, **Kshs. 23,667,017,803** spent under Article 223 of the Constitution, and as outlined in the third schedule be approved.

**b. Overall Supplementary Appropriations**

- i. **Approves an increment** of the total current expenditure for Financial Year 2023/2024 by **Ksh. 51,113,484,433** in respect of the Votes as contained in the **FIRST SCHEDULE**;
- ii. **Approves a decrease** of the total capital expenditure for Financial Year 2023/2024 by **Ksh. 75,290,535,117** in respect of the Votes as contained in the **FIRST SCHEDULE**;
- iii. **Approves an overall decrease** in the total budget for Financial Year 2023/2024 by **Ksh. 24,177,050,684** in respect of the Votes as contained in the **FIRST SCHEDULE**; and
- iv. **Resolves that the FIRST SCHEDULE** forms the basis for the introduction of the Supplementary Appropriation Bill, 2024.

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24						REVISED II BUDGET ESTIMATES FOR FY 2023/24 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24			
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CAPITAL ESTIMATES	
	<b>Office of the President</b>	3,336,933,192	697,000,000	4,033,933,192	1,187,210,500	-	4,524,203,692	697,000,000
1011	0603000 Government Printing Services	673,399,897	313,700,000	987,099,897	-	-	673,399,897	313,700,000
	0701000 General Administration Planning and Support Services	2,041,072,478	383,300,000	2,424,372,478	1,153,710,500	-	1,153,710,500	3,194,782,978
	0703000 Government Advisory Services	622,520,817	-	622,520,817	33,500,000	-	33,500,000	656,020,817
1012	<b>Office of the Deputy President</b>	3,897,713,005	400,400,000	4,298,113,005	463,423,000	-	463,423,000	4,361,136,005
	0734000 Deputy President Services	3,897,713,005	400,400,000	4,298,113,005	463,423,000	-	463,423,000	4,361,136,005
1013	<b>Office of the Prime Cabinet Secretary</b>	1,195,570,001	-	1,195,570,001	221,280,261	-	221,280,261	1,416,850,262
	0755000 Government Coordination and Supervision Services	1,195,570,001	-	1,195,570,001	221,280,261	-	221,280,261	1,416,850,262
	<b>State Department for Parliamentary Affairs</b>	394,078,583	-	393,078,583	(5,000,000)	-	(5,000,000)	388,078,583
	0759000 Parliamentary Liaison and Legislative Affairs	95,690,101	-	95,690,101	9,600,000	-	9,600,000	105,290,101
1014	0760000 Policy Coordination and Strategy	64,631,746	-	64,631,746	(6,350,000)	-	(6,350,000)	58,281,746
	0761000 General Administration, Planning and Support Services	232,756,736	-	232,756,736	(8,250,000)	-	(8,250,000)	224,506,736
	<b>State Department for Performance and Delivery Management</b>	355,166,537	-	355,166,537	(17,000,000)	-	(17,000,000)	338,166,537
	0762000 Public Service Performance Management and Delivery Services	140,687,229	-	140,687,229	(8,956,436)	-	(8,956,436)	131,730,793
1015	0764000 General Administration, Planning and Support Services	214,479,308	-	214,479,308	(8,043,564)	-	(8,043,564)	206,435,744
	<b>State Department for Cabinet Affairs</b>	617,058,494	-	617,058,494	(95,000,000)	-	(95,000,000)	522,058,494
1016	0758000 Cabinet Affairs Services	617,058,494	-	617,058,494	-95,000,000	-	(95,000,000)	522,058,494
	<b>State House</b>	8,528,858,517	1,309,700,000	9,838,558,517	1,500,000,000	-	1,500,000,000	10,028,858,517
1017	0704000 State House Affairs	8,528,858,517	1,309,700,000	9,838,558,517	1,500,000,000	-	1,500,000,000	10,028,858,517
	<b>State Department for Correctional Services</b>	34,850,709,043	695,000,000	35,545,709,043	(276,177,540)	100,000,000	(176,177,540)	34,574,531,503
1023	0623000 General Administration, Planning and Support Services	565,149,772	-	565,149,772	1,000,000	-	1,000,000	566,149,772
	0627000 Prison Services	32,113,617,481	550,233,857	32,663,851,338	-276,177,540	100,000,000	(176,177,540)	31,837,439,941
	0628000 Probation & After Care Services	2,171,941,790	-	144,766,143	2,316,707,933	-1,000,000	(1,000,000)	2,170,941,790
	<b>State Department for Immigration and Citizen Services</b>	9,136,283,352	3,497,000,000	12,633,283,352	682,360,893	890,000,000	1,572,360,893	9,818,644,245
								4,387,000,000
								14,205,644,245

**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24**

VOTE CODE	REVISED I APPROVED BUDGET FOR FY 2023/24				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24 (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	
1024	0605000 Migration & Citizen Services Management	3,697,738,654	2,275,000,000	5,972,738,654	263,507,732	540,000,000	803,507,732	3,961,246,386	2,815,000,000	6,776,246,386
	0626000 Population Management Services	4,583,721,323	1,217,000,000	5,800,721,323	201,800,000	300,000,000	501,800,000	4,785,521,323	1,517,000,000	6,302,521,323
1025	0631000 General Administration and Planning	854,823,375	5,000,000	859,823,375	217,053,161	50,000,000	267,053,161	1,071,876,536	55,000,000	1,126,876,536
	National Police Service	106,324,212,103	1,653,910,000	107,978,122,103	4,677,112,107	638,000,000	5,315,112,107	111,001,324,210	2,291,910,000	113,293,234,210
	0601000 Policing Services	106,324,212,103	1,653,910,000	107,978,122,103	4,677,112,107	638,000,000	5,315,112,107	111,001,324,210	2,291,910,000	113,293,234,210
	State Department for Internal Security & National Administration	29,524,141,565	7,479,220,000	37,003,361,565	4,225,908,318	-	4,225,908,318	33,750,049,883	7,479,220,000	41,229,265,883
	0629000 General Administration and Support Services	28,091,451,565	7,413,220,000	35,504,671,565	4,200,808,318	-	4,200,808,318	32,292,259,883	7,413,220,000	39,705,479,883
	0630000 Policy Coordination Services	1,432,690,000	66,000,000	1,498,690,000	25,100,000	-	25,100,000	1,457,790,000	66,000,000	1,523,790,000
1026	State Department for Devolution	1,970,961,984	56,000,000	2,026,961,984	203,000,000	148,000,000	351,000,000	2,173,961,984	204,000,000	2,377,961,984
	0712000 Devolution Services	1,970,961,984	56,000,000	2,026,961,984	203,000,000	148,000,000	351,000,000	2,173,961,984	204,000,000	2,377,961,984
	State Department for ASALs and Regional Development	14,921,636,824	9,137,979,665	24,059,616,489	4,924,000,000	462,000,000	5,386,000,000	19,845,636,824	9,599,979,665	29,445,616,489
	0733000 Accelerated ASAL Development	11,650,716,363	4,426,389,665	16,077,106,028	4,507,500,000	(198,000,000)	4,309,500,000	16,158,216,363	4,228,389,665	20,386,606,028
1036	0743000 General Administration, Planning and Support Services	502,930,556	-	502,930,556	96,500,000	-	96,500,000	599,430,556	-	599,430,556
	1013000 Integrated Regional Development	2,767,989,905	4,711,500,000	7,479,579,905	320,000,000	660,000,000	980,000,000	3,087,989,905	5,371,500,000	8,459,579,905
	Ministry of Defence	150,181,461,616	3,254,000,000	153,435,461,616	5,649,566,476	-	5,649,566,476	155,831,028,092	3,254,000,000	159,085,028,092
	0801000 Defence	146,935,201,216	3,254,000,000	150,189,201,216	5,719,566,476	-	5,719,566,476	152,654,767,692	3,254,000,000	155,908,767,692
1041	0802000 Civil Aid	500,000,000	-	500,000,000	-	-	-	500,000,000	-	500,000,000
	0803000 General Administration, Planning and Support Services	2,496,260,400	-	2,496,260,400	(70,000,000)	-	(70,000,000)	2,426,260,400	-	2,426,260,400
	0805000 National Space Management	250,000,000	-	250,000,000	-	-	-	250,000,000	-	250,000,000
	State Department for Foreign Affairs	19,380,811,173	1,171,000,000	20,551,811,173	2,682,825,768	-	2,682,825,768	22,063,636,941	1,171,000,000	23,234,636,941
	0714000 General Administration Planning and Support Services	3,000,761,766	326,680,000	3,327,441,766	918,693,895	-	918,693,895	3,919,455,661	326,680,000	4,246,135,661
1053	0715000 Foreign Relation and Diplomacy	16,215,889,902	844,320,000	17,060,209,902	1,764,131,873	-	1,764,131,873	17,980,021,775	844,320,000	18,824,341,775
	0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	-	-	-	49,859,065	-	49,859,065
	0742000 Foreign Policy Research Capacity Development and Technical Cooperation	114,300,440	-	114,300,440	-	-	-	114,300,440	-	114,300,440

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24								
VOTE CODE	VOTE & PROGRAMME	SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24				REVISED II BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES
1054	State Department for Diaspora Affairs	1,315,710,293	-	1,315,710,293	(128,000,000)	(128,000,000)	1,187,710,293	-
	0752000 Management of Diaspora and Consular Affairs	1,315,710,293	-	1,315,710,293	-128,000,000	-128,000,000	1,187,710,293	-
1064	State Department for Technical Vocational Education and Training	25,843,403,087	7,070,000,000	32,913,403,087	758,380,746	(65,000,000)	693,380,746	26,601,783,833
	0505000 Technical Vocational Education and Training	25,332,397,401	7,070,000,000	32,402,397,401	737,880,746	(65,000,000)	672,880,746	26,070,278,147
	0507000 Youth Training and Development	50,372,646	-	50,372,646	-	-	50,372,646	-
	0508000 General Administration, Planning and Support Services	460,633,040	-	460,633,040	20,500,000	-	20,500,000	481,133,040
	State Department for Higher Education and Research	150,973,718,803	3,551,000,000	154,524,718,803	4,970,608,294	192,000,000	5,162,608,294	155,944,321,097
	0504000 University Education	149,935,067,701	3,425,000,000	153,360,067,701	4,968,608,294	232,000,000	5,200,608,294	154,903,675,995
1065	0506000 Research, Science, Technology and Innovation	663,397,830	126,000,000	795,397,830	5,700,000	(40,000,000)	(34,300,000)	675,097,830
	0508000 General Administration, Planning and Support Services	369,253,272	-	369,253,272	(3,700,000)	-	(3,700,000)	365,553,272
	State Department for Basic Education	136,440,010,948	22,131,068,228	158,571,079,176	(1,713,036,440)	(1,500,000,000)	(3,213,036,440)	134,726,574,508
	0501000 Primary Education	21,884,435,437	15,429,268,228	37,313,703,665	(2,830,036,440)	(1,135,000,000)	(3,965,036,440)	19,054,398,997
1066	0502000 Secondary Education	103,933,599,911	6,568,800,000	110,502,399,911	1,112,834,768	(365,000,000)	747,834,768	105,046,434,679
	0503000 Quality Assurance and Standards	5,083,655,111	133,000,000	5,218,655,111	-	-	5,085,655,111	111,250,234,679
	0508000 General Administration, Planning and Support Services	5,536,320,489	-	5,536,320,489	4,165,232	-	4,165,232	5,540,485,721
	The National Treasury	61,249,976,185	50,011,282,718	111,261,258,903	15,107,483,208	5,622,416,045	20,729,899,253	76,357,459,393
	0711000 General Administration, Planning and Support Services	51,188,167,029	8,950,950,408	60,139,117,437	12,906,042,442	1,329,315,780	14,235,358,222	64,094,209,471
1071	0718000 Public Financial Management	8,212,151,925	31,792,952,310	40,005,04,235	2,127,400,766	1,000,310,265	3,127,711,031	10,339,552,691
	0719000 Economic and Financial Policy Formulation and Management	1,446,557,231	9,240,380,000	10,686,937,231	74,040,000	3,292,790,000	3,366,830,000	1,520,597,231
	0720000 Market Competition	403,100,000	27,000,000	430,100,000	-	-	-	403,100,000
	State Department for Economic Planning	4,007,360,325	59,845,690,000	63,855,550,325	382,000,000	(131,000,000)	251,000,000	4,389,860,325
	0706000 Economic Policy and National Planning	2,319,736,033	58,253,750,000	60,573,486,033	196,750,000	(115,000,000)	81,750,000	2,516,486,033
1072	0707000 National Statistical Information Services	1,286,620,000	1,556,450,000	2,842,070,000	-	(10,000,000)	1,286,620,000	1,546,450,000
	0708000 Public Investment Management Monitoring and Evaluation Services	89,125,101	35,190,000	124,615,101	224,000,000	(6,000,000)	218,000,000	313,125,101

**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24**

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24 (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
0709000 General Administration Planning and Support Services		312,379,191	-	312,379,191	(38,750,000)	-	(38,750,000)	273,629,191	-	273,629,191
<b>State Department for Medical Services</b>		<b>66,394,280,480</b>	<b>44,245,245,735</b>	<b>110,639,526,215</b>	<b>(280,000,000)</b>	<b>(4,709,901,928)</b>	<b>(4,989,901,928)</b>	<b>66,114,280,480</b>	<b>39,555,343,807</b>	<b>105,649,624,287</b>
0402000 National Referral & Specialized Services		50,243,202,720	10,714,406,666	60,957,609,386	4,000,000	(353,158,333)	(349,158,333)	50,247,202,720	10,361,248,333	60,608,451,053
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RNCAH		1,351,204,591	18,502,839,059	19,854,043,660	-	(3,456,743,595)	(3,456,743,595)	1,351,204,591	15,046,095,474	16,397,300,065
0411000 Health Research and Innovations		3,457,000,000	1,080,000,000	4,537,000,000	-	100,000,000	100,000,000	3,457,000,000	1,180,000,000	4,637,000,000
0412000 General Administration		11,342,873,169	13,948,000,000	25,290,873,169	(284,000,000)	(1,000,000,000)	(1,284,000,000)	11,058,873,169	12,948,000,000	24,006,873,169
<b>State Department for Public Health and Professional Standards</b>		<b>21,796,956,904</b>	<b>6,409,391,214</b>	<b>28,206,348,118</b>	<b>815,140,000</b>	<b>92,300,000</b>	<b>907,440,000</b>	<b>22,612,096,904</b>	<b>6,501,691,214</b>	<b>29,113,788,118</b>
0406000 Preventive and Promotive Health Services		1,669,833,255	4,479,051,214	6,148,884,469	895,000,000	(907,700,000)	(12,700,000)	2,564,833,255	3,571,351,214	6,136,184,469
0407000 Health resources development and Innovation		15,782,105,749	1,680,340,000	17,462,445,749	(289,860,000)	1,000,000,000	710,140,000	15,492,245,749	2,680,340,000	18,172,585,749
0408000 Health Policy, Standards and Regulations		3,800,458,196	250,000,000	4,050,458,196	10,000,000	-	10,000,000	3,810,458,196	250,000,000	4,060,458,196
0412000 General Administration		544,559,704	-	544,559,704	200,000,000	-	200,000,000	744,559,704	-	744,559,704
<b>State Department for Roads</b>		<b>82,845,130,161</b>	<b>149,844,000,000</b>	<b>232,689,130,161</b>	<b>(12,538,000,000)</b>	<b>(42,091,332,942)</b>	<b>(54,629,332,942)</b>	<b>70,307,130,161</b>	<b>107,752,667,058</b>	<b>178,059,792,219</b>
0202000 Road Transport		82,845,130,161	149,844,000,000	232,689,130,161	(12,538,000,000)	(42,091,332,942)	(54,629,332,942)	70,307,130,161	107,752,667,058	178,059,792,219
<b>State Department for Transport</b>		<b>14,355,815,540</b>	<b>43,803,136,159</b>	<b>58,158,951,699</b>	<b>2,116,752,818</b>	<b>(553,566,742)</b>	<b>1,653,186,076</b>	<b>16,472,568,358</b>	<b>43,249,569,417</b>	<b>59,722,137,775</b>
0201000 General Administration, Planning and Support Services		1,711,835,447	1,074,000,000	2,785,835,447	533,237,834	(3,943,0,583)	493,807,251	2,245,073,281	1,034,569,417	3,279,642,698
<b>0203000 Rail Transport</b>		-	39,060,500,000	39,060,500,000	100,000,000	50,000,000	600,000,000	100,000,000	39,560,500,000	39,660,500,000
0204000 Marine Transport		612,690,310	1,385,000,000	1,997,690,310	(1,400,000)	(45,000,000)	(451,400,000)	611,290,310	935,000,000	1,546,290,310
0205000 Air Transport		9,161,575,431	512,500,000	9,674,075,431	1,484,914,984	(10,000,000)	1,384,914,984	10,646,490,415	412,500,000	11,058,994,415
0216000 Road Safety		2,869,714,352	1,771,136,159	4,640,850,511	-	(464,136,159)	(464,136,159)	2,869,714,352	1,307,000,000	4,176,714,352
<b>State Department for Shipping and Maritime Affairs</b>		<b>2,513,912,776</b>	<b>750,000,000</b>	<b>3,263,912,776</b>	<b>(42,000,000)</b>	<b>-</b>	<b>(42,000,000)</b>	<b>2,471,912,776</b>	<b>750,000,000</b>	<b>3,221,912,776</b>
0220000 Shipping and Maritime Affairs		2,513,912,776	750,000,000	3,263,912,776	(42,000,000)	-	(42,000,000)	2,471,912,776	750,000,000	3,221,912,776
<b>State Department for Housing and Urban Development</b>		<b>1,367,700,000</b>	<b>79,193,888,199</b>	<b>80,561,588,199</b>	<b>-</b>	<b>(2,378,206,492)</b>	<b>(2,378,206,492)</b>	<b>1,367,700,000</b>	<b>76,815,681,707</b>	<b>78,183,381,707</b>
0102000 Housing Development and Human Settlement		883,446,486	74,069,000,000	74,952,446,486	-	(970,151,408)	(970,151,408)	883,446,486	73,098,848,592	73,982,295,078
0104	0105000 Urban and Metropolitan Development		154,720,000	5,124,888,199	-	(1,108,055,084)	(1,408,055,084)	154,720,000	3,716,833,115	3,871,554,115

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24										
VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)				REVISED II BUDGET ESTIMATES FOR FY 2023/24 (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	
0106000 General Administration Planning and Support Services	329,533,514	-	329,533,514	-	-	-	-	329,533,514	-	329,533,514
State Department for Public Works	3,482,091,954	814,000,000	4,296,091,954	(100,477,042)	14,917,332	(85,559,710)	3,381,614,912	828,917,332	4,210,532,244	
0103000 Government Buildings	582,299,317	533,755,295	1,116,054,612	(76,000,000)	33,299,532	(42,700,468)	506,299,317	567,054,827	1,073,354,144	
1095 0104000 Coastline Infrastructure and Pedestrian Access	91,838,791	152,244,705	244,083,496	(11,000,000)	(48,382,200)	(59,382,200)	80,838,791	103,862,505	184,701,296	
0106000 General Administration Planning and Support Services	367,358,284	6,000,000	373,358,284	(3,477,042)	-	(3,477,042)	363,881,242	6,000,000	369,881,242	
0218000 Regulation and Development of the Construction Industry	2,440,595,562	122,000,000	2,562,595,562	(10,000,000)	30,000,000	20,000,000	2,430,595,562	152,000,000	2,582,595,562	
State Department for Irrigation	1,541,755,130	22,644,000,000	24,185,755,130	12,000,000	(2,040,000,000)	(2,028,000,000)	1,553,755,130	20,604,000,000	22,157,755,130	
1014000 Irrigation and Land Reclamation	856,307,323	19,244,000,000	20,100,307,323	-	(2,040,000,000)	(2,040,000,000)	856,307,323	17,204,000,000	18,060,307,323	
1104 0115000 Water Storage and Flood Control	497,500,000	1,880,000,000	2,377,500,000	-	-	-	497,500,000	1,880,000,000	2,377,500,000	
1022000 Water Harvesting and Storage for Irrigation	31,245,601	1,520,000,000	1,551,245,601	-	-	-	31,245,601	1,520,000,000	1,551,245,601	
1023000 General Administration, Planning and Support Services	156,702,206	-	156,702,206	12,000,000	-	12,000,000	168,702,206	-	168,702,206	
State Department for Water & Sanitation	6,594,400,386	58,320,000,000	64,914,400,386	221,400,000	(13,637,237,762)	(13,415,837,762)	6,815,800,386	44,683,762,238	51,498,562,624	
1001000 General Administration, Planning and Support Services	699,308,196	740,000,000	1,439,308,196	4,390,000	120,000,000	124,390,000	703,698,196	860,000,000	1,563,698,196	
1004000 Water Resources Management	2,214,358,727	12,651,000,000	14,865,358,727	214,400,000	(5,496,237,762)	(5,281,837,762)	2,428,758,727	7,154,762,238	9,583,520,965	
1017000 Water and Sewerage Infrastructure Development	3,680,733,463	44,929,000,000	48,609,733,463	2,610,000	(8,261,000,000)	(8,258,390,000)	3,683,343,463	36,668,000,000	40,351,343,463	
State Department for Lands and Physical Planning	3,886,982,863	5,400,000,000	9,289,982,863	110,000,000	(170,000,000)	(60,000,000)	3,999,982,863	5,230,000,000	9,229,982,863	
1112 0101000 Land Policy and Planning	2,676,990,571	3,977,528,977	6,654,519,548	107,000,000	95,500,000	202,500,000	2,783,990,571	4,073,028,977	6,857,019,548	
0121000 Land Information Management	-	1,364,471,023	1,364,471,023	-	(265,500,000)	(265,500,000)	-	1,098,971,023	1,098,971,023	
0122000 General Administration, Planning and Support Services	1,212,992,292	58,000,000	1,270,992,292	3,000,000	-	3,000,000	1,215,992,292	58,000,000	1,273,992,292	
Communication Technology & Digital Economy	3,903,300,000	16,491,000,000	20,394,300,000	82,000,000	(1,097,798,389)	(1,015,798,389)	3,985,300,000	15,393,201,611	19,378,501,611	
0207000 General Administration Planning and Support Services	304,106,156	-	304,106,156	19,526,635	-	19,526,635	323,832,991	-	323,832,991	
0210000 ICT Infrastructure Development	82,148,1982	15,561,000,000	16,382,481,982	(1,526,635)	(1,327,798,389)	(1,329,325,024)	819,955,347	14,233,201,611	15,053,156,958	
0217000 E-Government Services	2,777,511,662	930,000,000	3,707,511,662	64,000,000	230,000,000	294,000,000	2,841,511,662	1,160,000,000	4,001,511,662	
State Department for Broadcasting & Telecommunications	6,628,828,269	526,000,000	7,154,828,269	296,000,000	-	296,000,000	6,924,828,269	526,000,000	7,450,828,269	

**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24**

VOTE CODE	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24 (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
<b>1123</b> <b>Support Services</b> 0207000 General Administration Planning and Services	265,104,895	-	265,104,895	21,891,860	-	21,891,860	286,996,755	-	286,996,755
<b>1132</b> <b>State Department for Sports</b> 0209000 Mass Media Skills Development	6,115,723,374	385,500,000	6,501,223,374	253,108,140	-	253,108,140	6,368,831,514	385,500,000	6,754,331,514
<b>1134</b> <b>State Department for Culture and Heritage</b> 0902000 Culture / Heritage	248,000,000	140,500,000	388,500,000	21,000,000	-	21,000,000	269,000,000	140,500,000	409,500,000
<b>1135</b> <b>State Department for Youth Affairs and the Creative Economy</b> 0905000 General Administration, Planning and Support Services	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-	1,533,358,254	16,079,200,000	17,612,558,254
<b>0916000 Public Records Management</b>	2,664,062,198	152,850,000	2,816,912,198	(32,000,000)	-	(32,000,000)	2,632,062,198	152,850,000	2,784,912,198
<b>0748000 Youth Development Services</b>	2,962,909,983	924,750,000	3,887,659,983	164,600,000	159,950,000	324,550,000	3,127,509,983	1,084,700,000	4,212,209,983
<b>0749000 General Administration, Planning and Support Services</b>	233,570,536	313,222,610	546,793,146	-	80,000,000	80,000,000	233,570,536	393,222,610	626,793,146
<b>0903000 The Arts</b>	1,236,725,624	80,000,000	1,316,725,624	96,600,000	-	96,600,000	1,333,325,624	80,000,000	1,413,325,624
<b>0904000 Library Services</b>	410,529,168	13,600,000	424,129,168	-	-	-	410,529,168	13,600,000	424,129,168
<b>State Department for Energy</b>	9,143,141,304	55,494,287,825	64,437,429,129	854,641,240	(9,119,798,942)	(8,265,157,702)	9,997,782,544	46,374,488,883	56,372,271,427
<b>0211000 General Administration Planning and Support Services</b>	382,969,897	175,000,000	557,969,897	(1,358,760)	100,000,000	98,641,240	381,611,137	275,000,000	656,611,137
<b>0212000 Power Generation</b>	2,695,764,635	10,677,000,000	13,372,764,635	556,000,000	138,909,090	694,909,090	3,251,764,635	10,815,909,090	14,067,673,725
<b>0213000 Power Transmission and Distribution</b>	5,991,005,320	41,759,287,825	47,750,293,145	300,000,000	(8,103,398,941)	(7,803,398,941)	6,229,005,320	33,655,988,884	39,946,894,204
<b>0214000 Alternative Energy Technologies</b>	73,401,452	2,883,000,000	2,956,401,452	-	(1,255,309,091)	(1,255,309,091)	73,401,452	1,627,690,909	1,701,092,361
<b>State Department for Livestock</b>	5,678,182,065	9,306,000,000	14,984,182,065	256,383,283	(3,612,000,000)	(3,355,616,717)	5,934,565,348	5,694,000,000	11,628,565,348
<b>0112000 Livestock Resources Management and Development</b>	5,678,182,065	9,306,000,000	14,984,182,065	256,383,283	(3,612,000,000)	(3,355,616,717)	5,934,565,348	5,694,000,000	11,628,565,348
<b>State Department for the Blue Economy and Fisheries</b>	2,821,147,510	8,985,640,000	11,306,787,510	-	(1,049,761,665)	(1,049,761,665)	2,821,147,510	7,935,878,335	10,757,025,845
<b>0111000 Fisheries Development and Management</b>	2,556,516,062	6,664,940,000	9,221,456,062	(18,247,337)	(904,761,665)	(923,009,002)	2,538,268,725	5,760,178,335	8,298,447,060

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24									
		REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24 (Approved by National Assembly)	
VOTE CODE	VOTE & PROGRAMME	GROSS CURRENT CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT CAPITAL ESTIMATES	GROSS TOTAL CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT CAPITAL ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1166	0117000 General Administration, Planning and Support Services	252,647,329	-	252,647,329	18,247,337	-	18,247,337	270,894,666	-
	0118000 Development and Coordination of the Blue Economy	11,984,119	2,320,700,000	2,332,684,119	-	(145,000,000)	(145,000,000)	11,984,119	2,175,700,000
	State Department for Crop Development	18,527,500,431	41,784,691,275	60,412,191,706	1,188,719,460	1,124,158,399	2,312,877,859	19,816,219,891	42,908,849,674
	0107000 General Administration, Planning and Support Services	5,445,178,175	1,533,000,000	6,978,178,175	1,502,831,894	(635,000,000)	866,831,894	6,948,010,069	897,000,000
1169	0108000 Crop Development and Management	7,804,928,893	38,847,691,275	46,652,620,168	(317,612,434)	2,186,458,399	1,868,845,965	7,487,316,459	41,034,149,674
	0109000 Agribusiness and Information Management	146,084,918	1,145,000,000	1,291,084,918	3,500,000	(426,300,000)	(422,800,000)	149,584,918	718,700,000
	0120000 Agricultural Research & Development	5,231,308,445	259,000,000	5,490,308,445	-	-	-	5,231,308,445	259,000,000
	State Department for Cooperatives	1,788,852,470	4,514,046,000	6,302,898,470	94,200,000	1,135,800,000	1,230,000,000	1,883,052,470	5,649,846,000
	0304000 Cooperative Development and Management	1,788,852,470	4,514,046,000	6,302,898,470	94,200,000	1,135,800,000	1,230,000,000	1,883,052,470	5,649,846,000
	State Department for Trade	3,260,791,035	50,000,000	3,310,791,035	242,000,000	-	242,000,000	3,502,791,035	50,000,000
	0309000 Domestic Trade and Enterprise Development	1,431,249,553	50,000,000	1,481,249,553	-	-	-	1,431,249,553	50,000,000
1174	0310000 Fair Trade Practices And Compliance of Standards	96,510,236	-	96,510,236	-	-	-	96,510,236	-
	0311000 International Trade Development and Promotion	1,053,689,244	-	1,053,689,244	(22,722,000)	-	(22,722,000)	1,030,967,244	-
	0312000 General Administration, Planning and Support Services	679,342,002	-	679,342,002	264,722,000	-	264,722,000	944,064,002	-
	State Department for Industry	2,987,626,198	6,730,720,000	9,718,346,198	29,197,114	(987,529,130)	(695,542,016)	3,279,613,312	5,743,190,870
	0301000 General Administration, Planning and Support Services	531,385,035	-	531,385,035	20,435,730	-	20,435,730	551,820,765	-
	0320000 Industrial Promotion and Development	1,303,953,665	4,911,960,000	6,215,913,665	136,825,183	21,816,870	158,642,053	1,440,778,848	4,933,776,870
	0321000 Standards and Quality Infrastructure & Research	1,152,287,498	1,818,760,000	2,971,047,498	134,726,201	(1,009,346,000)	(874,619,799)	1,287,013,699	809,414,000
	State Department for Micro, Small and Medium Enterprises Development	1,871,563,354	6,650,639,400	8,522,202,754	232,406,631	(721,439,400)	(489,032,769)	2,103,969,985	5,929,200,000
	0316000 Promotion and Development of SMEs	496,532,288	1,183,639,400	1,680,161,688	(45,200,000)	(445,439,400)	(490,639,400)	451,322,288	738,200,000
1176	0317000 Product and Market Development for MSMEs	497,535,500	80,000,000	577,535,500	12,406,631	-	12,406,631	509,942,131	80,000,000
	0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	5,387,000,000	5,865,780,000	276,000,000	-	-	754,780,000	5,111,000,000
	0319000 General Administration, Planning and Support Services	398,725,566	-	398,725,566	(10,800,000)	-	(10,800,000)	387,925,566	-
	State Department for Investment Promotion	1,562,208,806	5,642,000,000	7,204,208,806	116,713,500	(125,000,000)	(8,256,500)	1,678,922,306	5,517,000,000
									7,195,922,306

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24							SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24 (Approved by National Assembly)				
VOTE CODE	VOTE & PROGRAMME	REVISED APPROVED BUDGET FOR FY 2023/24	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	REVISED APPROVED BUDGET FOR FY 2023/24	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	REVISED APPROVED BUDGET FOR FY 2023/24	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES		
117 /	0322000 Investment Development and Promotion	1,362,208,806	5,642,000,000	7,204,208,806	116,713,500	(125,000,000)	(8,286,500)	1,678,922,306	5,317,000,000	7,195,922,306	1,678,922,306	5,317,000,000	7,195,922,306	
	State Department for Labour and Skills Development	4,168,457,996	335,500,000	4,503,757,996	703,753,406	456,920,000	1,160,673,406	4,872,011,402	792,420,000	5,664,431,402	4,872,011,402	792,420,000	5,664,431,402	
1184	0910000 General Administration Planning and Support Services	591,466,972	-	591,466,972	101,800,000	-	101,800,000	693,266,972	-	693,266,972	101,800,000	693,266,972	693,266,972	
	0906000 Labour, Employment and Safety Services	987,751,788	228,429,955	1,216,381,743	82,551,406	301,120,000	383,673,406	1,070,505,194	529,549,955	1,600,505,149	82,551,406	383,673,406	1,600,505,149	
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,588,839,236	107,070,045	2,695,909,281	519,400,000	155,800,000	675,200,000	3,108,239,236	262,870,045	3,371,109,281	519,400,000	675,200,000	3,371,109,281	
	State Department for Social Protection and Senior Citizen Affairs	34,367,603,256	3,862,470,000	38,230,073,256	(1,624,400,000)	230,000,000	(1,396,400,000)	32,741,203,256	4,092,470,000	36,833,673,256	(1,396,400,000)	32,741,203,256	4,092,470,000	
	0908000 Social Development and Children Services	4,268,309,047	331,650,000	4,599,939,047	401,000,000	200,000,000	601,000,000	4,669,309,047	531,630,000	5,200,939,047	401,000,000	601,000,000	5,200,939,047	
1185	0909000 National Social Safety Net	29,805,584,167	3,330,840,000	33,336,424,167	(2,028,400,000)	30,000,000	(1,998,400,000)	27,777,184,167	3,560,840,000	31,338,024,167	30,000,000	(1,998,400,000)	27,777,184,167	
	0914000 General Administration, Planning and Support Services	293,710,042	-	293,710,042	1,000,000	-	1,000,000	294,710,042	-	294,710,042	1,000,000	294,710,042	294,710,042	
	State Department for Mining	2,094,051,872	1,685,500,000	3,779,551,872	(170,000,000)	(800,000,000)	(970,000,000)	1,924,051,872	885,500,000	2,809,551,872	(800,000,000)	1,924,051,872	885,500,000	
	1007000 General Administration Planning and Support Services	879,085,055	-	879,085,055	(38,500,000)	-	(38,500,000)	-	(38,500,000)	-	(38,500,000)	-	840,585,055	
1192	State Department for Petroleum	303,513,008	190,000,000	493,513,008	(52,300,000)	-	(52,300,000)	251,213,008	190,000,000	441,213,008	(52,300,000)	251,213,008	441,213,008	
	1009000 Mineral Resources Management	1021000 Geological Survey and Geoinformation Management	911,153,809	1,495,500,000	2,406,953,809	(79,200,000)	(800,000,000)	(879,200,000)	832,253,809	695,500,000	1,527,753,809	(800,000,000)	(879,200,000)	695,500,000
	0215000 Exploration and Distribution of Oil and Gas	54,497,003,462	2,493,000,000	56,990,003,462	74,400,000	(130,000,000)	(55,600,000)	54,571,403,462	2,363,000,000	56,934,403,462	2,363,000,000	(130,000,000)	54,571,403,462	56,934,403,462
1193	State Department for Tourism	12,255,077,351	142,150,000	12,397,727,351	502,692,836	-	502,692,836	12,757,770,187	142,150,000	12,899,920,187	502,692,836	12,757,770,187	142,150,000	
	0313000 Tourism Promotion and Marketing	871,953,435	100,000,000	971,953,435	57,650,000	-	57,650,000	929,663,435	100,000,000	1,029,603,435	57,650,000	929,663,435	100,000,000	
1202	0314000 Tourism Product Development and Diversification	11,082,107,185	25,000,000	11,107,107,185	455,042,836	-	455,042,836	11,537,150,021	25,000,000	11,562,150,021	455,042,836	11,537,150,021	25,000,000	
	0315000 General Administration, Planning and Support Services	301,016,731	17,150,000	318,166,731	(10,000,000)	-	(10,000,000)	291,016,731	17,150,000	308,166,731	(10,000,000)	291,016,731	17,150,000	
1203	State Department for Wildlife	10,221,610,720	1,383,000,000	11,604,610,720	3,641,810,099	(276,023,501)	3,365,786,598	13,863,420,819	1,106,976,499	14,970,397,318	3,641,810,099	(276,023,501)	13,863,420,819	1,106,976,499
	1019000 Wildlife Conservation and Management	10,221,610,720	1,383,000,000	11,604,610,720	3,641,810,099	(276,023,501)	3,365,786,598	13,863,420,819	1,106,976,499	14,970,397,318	3,641,810,099	(276,023,501)	13,863,420,819	1,106,976,499
	State Department for Gender and Affirmative Action	2,125,997,741	3,676,530,000	5,802,527,741	59,700,000	(122,700,000)	(63,000,000)	2,185,697,741	3,553,830,000	5,739,527,741	59,700,000	(122,700,000)	2,185,697,741	3,553,830,000
1207	0911000 Community Development	36,000,000	3,000,395,419	3,036,395,419	-	-	-	36,000,000	3,000,395,419	3,036,395,419	-	36,000,000	3,000,395,419	3,036,395,419

		FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)				REVISED II BUDGET ESTIMATES FOR FY 2023/24 (Approved by National Assembly)	
VOTE CODE	VOTE & PROGRAMME	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
---	0912000 Gender Empowerment	1,845,500,542	676,134,581	2,521,635,123	44,460,000	(122,700,000)	(78,240,000)	1,889,960,542	553,434,581	2,443,395,123	
0913000 General Administration, Planning and Support Services	244,497,199	-	244,497,199	15,240,000	-	15,240,000	259,737,199	-	-	259,737,199	
State Department for Public Service	23,378,263,845	1,085,945,784	24,464,209,629	1,915,000,000	-	1,915,000,000	25,293,263,845	1,085,945,784	1,085,945,784	26,379,209,629	
1213 0710000 Public Service Transformation	9,324,072,420	913,945,784	10,236,018,204	1,536,870,000	-	1,536,870,000	10,860,942,420	913,945,784	11,774,888,204		
0709000 General Administration Planning and Support Services	498,879,301	60,000,000	58,879,301	128,130,000	-	128,130,000	627,009,301	60,000,000	687,009,301		
0747000 National Youth Service	13,555,312,124	112,000,000	13,667,312,124	256,000,000	-	256,000,000	13,805,312,124	112,000,000	13,917,312,124		
1221 State Department for East African Community Integration	927,707,282	-	927,707,282	55,000,000	-	55,000,000	55,000,000	982,707,282	-	982,707,282	
The State Law Office	6,394,334,436	192,500,000	6,586,834,436	98,000,000	(17,000,000)	81,000,000	6,492,334,436	175,500,000	6,667,834,436		
1252 0606000 Legal Services	2,990,192,624	-	2,990,192,624	96,110,000	-	96,110,000	3,086,302,624	-	3,086,302,624		
0607000 Governance, Legal Training and Constitutional Affairs	2,023,890,388	49,000,000	2,072,890,388	(10,610,000)	(17,000,000)	(27,610,000)	2,013,280,388				
0609000 General Administration, Planning and Support Services	1,380,251,424	143,500,000	1,523,751,424	12,500,000	-	12,500,000	1,392,751,424	143,500,000	1,536,251,424		
1271 Ethics and Anti-Corruption Commission	3,693,620,000	68,140,000	3,761,760,000	222,000,000	-	222,000,000	3,915,520,000	68,140,000	3,983,760,000		
0611000 Ethics and Anti-Corruption	3,693,620,000	68,140,000	3,761,760,000	222,000,000	-	222,000,000	3,915,520,000	68,140,000	3,983,760,000		
1281 National Intelligence Service	45,851,000,000	-	45,851,000,000	6,700,000,000	-	6,700,000,000	52,551,000,000	-	52,551,000,000		
0804000 National Security Intelligence	45,851,000,000	-	45,851,000,000	6,700,000,000	-	6,700,000,000	52,551,000,000	-	52,551,000,000		
1291 Office of the Director of Public Prosecutions	4,007,040,000	55,000,000	4,062,040,000	100,000,000	1,000,000	101,000,000	4,107,040,000	56,000,000	4,163,040,000		
0612000 Public Prosecution Services	4,007,040,000	55,000,000	4,062,040,000	100,000,000	1,000,000	101,000,000	4,107,040,000	56,000,000	4,163,040,000		
1311 Office of the Registrar of Political Parties	1,260,259,375	-	1,260,259,375	200,000,000	-	200,000,000	1,460,259,375	-	1,460,259,375		
0614000 Registration, Regulation and Funding of Political Parties	1,260,259,375	-	1,260,259,375	200,000,000	-	200,000,000	1,460,259,375	-	1,460,259,375		
1321 Witness Protection Agency	813,444,990	-	813,444,990	(22,000,000)	-	(22,000,000)	791,444,990	-	791,444,990		
0615000 Winness Protection	813,444,990	-	813,444,990	(22,000,000)	-	(22,000,000)	791,444,990	-	791,444,990		
State Department for Environment & Climate Change	4,149,751,579	2,401,905,186	6,551,656,765	588,894,176	(143,700,000)	445,194,176	4,173,645,755	2,256,205,186	6,996,850,941		
1002000 Environment Management and Protection	2,416,484,759	1,858,905,186	4,275,389,945	372,113,648	(128,700,000)	243,413,648	2,788,598,107	1,730,205,186	4,518,803,503		

		FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)				REVISED II BUDGET ESTIMATES FOR FY 2023/24 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	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		
1331	1010000 General Administration, Planning and Support Services	709,018,062	-	709,018,062	203,679,728	-	203,679,728	912,697,790	-	912,697,790		
	1012000 Meteorological Services	1,024,248,758	468,000,000	1,492,248,758	13,100,800	(15,000,000)	(1,899,200)	1,037,349,558	453,000,000	1,490,349,558		
	1018000 Forests Management and Water Towers Conservation	-	75,000,000	75,000,000	-	-	-	-	75,000,000	75,000,000		
1332	State Department for Forestry	10,123,368,056	4,357,339,205	14,480,707,261	(4,000,000)	(949,000,000)	(953,000,000)	10,119,368,056	3,408,339,205	13,527,707,261		
	1018000 Forests and Water Towers Conservation	10,123,368,056	4,357,339,205	14,480,707,261	(4,000,000)	(949,000,000)	(953,000,000)	10,119,368,056	3,408,339,205	13,527,707,261		
	Kenya National Commission on Human Rights	539,796,436	-	539,796,436	-	-	-	539,796,436	-	539,796,436		
2011	0616000 Protection and Promotion of Human Rights	539,796,436	-	539,796,436	-	-	-	539,796,436	-	539,796,436		
	National Land Commission	1,489,920,234	106,000,000	1,595,920,234	(7,061,759)	165,000,000	157,938,241	1,482,858,475	271,000,000	1,753,858,475		
2021	0119000 Land Administration and Management Commission	1,489,920,234	106,000,000	1,595,920,234	(7,061,759)	165,000,000	157,938,241	1,482,858,475	271,000,000	1,753,858,475		
	Independent Electoral and Boundaries Commission	4,674,010,914	77,000,000	4,751,010,914	25,000,000	-	25,000,000	4,699,010,914	77,000,000	4,776,010,914		
2031	0617000 Management of Electoral Processes	4,664,185,069	77,000,000	4,741,185,069	(26,934,433)	-	(26,934,433)	4,637,250,636	77,000,000	4,714,250,636		
	0618000 Delimitation of Electoral Boundaries	9,825,845	-	9,825,845	51,934,433	-	51,934,433	61,760,278	-	61,760,278		
2061	The Commission on Revenue Allocation	516,815,077	-	516,815,077	-	-	-	516,815,077	-	516,815,077		
	0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	-	516,815,077	-	-	-	516,815,077	-	516,815,077		
	Public Service Commission	3,520,240,162	45,300,000	3,565,540,162	20,000,000	-	20,000,000	3,540,240,162	45,300,000	3,585,540,162		
	0725000 General Administration, Planning and Support Services	856,708,332	45,300,000	902,008,332	-	-	-	856,708,332	45,300,000	902,008,332		
2071	0726000 Human Resource Management and Development	2,455,145,705	-	2,455,145,705	20,000,000	-	20,000,000	2,475,145,705	-	2,475,145,705		
	0727000 Governance and National Values	123,643,263	-	123,643,263	-	-	-	123,643,263	-	123,643,263		
	0744000 Performance and Productivity Management	53,996,704	-	53,996,704	-	-	-	53,996,704	-	53,996,704		
	075000 Administration of Quasi-Judicial Functions	30,746,158	-	30,746,158	-	-	-	30,746,158	-	30,746,158		
2081	Salaries and Remuneration Commission	550,322,775	-	550,322,775	(1,265,320)	-	(1,265,320)	549,057,455	-	549,057,455		
	0728000 Salaries and Remuneration Management	550,322,775	-	550,322,775	-1,265,320	-	(1,265,320)	549,057,455	-	549,057,455		
	Teachers Service Commission	342,400,363,529	1,202,000,000	343,602,363,529	(2,850,000,000)	-	(2,850,000,000)	339,550,363,529	1,202,000,000	340,752,363,529		
2091	0509000 Teacher Resource Management	333,583,355,696	1,115,000,000	334,698,355,696	(3,200,000,000)	-	(3,200,000,000)	330,383,355,696	1,115,000,000	331,499,385,696		

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24							REVISED II BUDGET ESTIMATES FOR FY 2023/24 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
201	0510000 Governance and Standards 0511000 General Administration, Planning and Support Services	1,312,069,753 7,504,908,080	- 87,000,000	1,312,069,753 7,591,908,080	5,000,000 345,000,000	- -	5,000,000 345,000,000	1,317,069,753 7,849,908,080	- 87,000,000
2101	National Police Service Commission	1,151,958,088	-	1,151,958,088	30,800,000	-	30,800,000	1,182,758,088	- 1,182,758,088
2111	Auditor General	1,151,958,088	-	1,151,958,088	30,800,000	-	30,800,000	1,182,758,088	- 1,182,758,088
2120	0620000 National Police Service Human Resource Management	7,978,880,000	315,000,000	8,293,880,000	70,000,000	(245,000,000)	(175,000,000)	8,048,880,000	70,000,000
2121	Office of the Controller of Budget 0730000 Control and Management of Public finances	707,369,689	-	707,369,689	16,500,000	-	16,500,000	723,869,689	- 723,869,689
2131	Commission on Administrative Justice 0731000 Promotion of Administrative Justice	745,194,424	-	745,194,424	(15,000,000)	-	(15,000,000)	730,194,424	- 730,194,424
2141	National Gender and Equality Commission 0621000 Promotion of Gender Equality and Freedom from Discrimination	440,289,511 440,289,511	4,680,700 4,680,700	444,970,211 444,970,211	6,900,000 6,900,000	- 0	6,900,000 447,189,511	447,189,511 4,680,700	- 451,870,211
2151	Independent Policing Oversight Authority	1,019,274,178	-	1,019,274,178	35,218,400	-	35,218,400	1,054,492,578	- 1,054,492,578
	0622000 Policing Oversight Services	1,019,274,178	-	1,019,274,178	35,218,400	-	35,218,400	1,054,492,578	- 1,054,492,578
	Sub-Total: Executive	1,620,723,660,679	2,400,928,357,972	49,873,354,433	(75,240,535,117)	(25,367,180,684)	1,670,597,015,112	704,964,162,176	2,375,561,177,288
1261	The Judiciary	20,437,400,000	1,450,000,000	21,887,400,000	590,000,000	(50,000,000)	540,000,000	21,027,400,000	1,400,000,000
0610000 Dispensation of Justice	20,437,40,000	1,450,000,000	21,887,400,000	590,000,000	(50,000,000)	540,000,000	21,027,40,000	1,400,000,000	22,427,400,000
2051	Judicial Service Commission 0619000 General Administration, Planning and Support Services	896,600,000 896,600,000	- 896,600,000	- 896,600,000	- 896,600,000	- -	- 896,600,000	- 896,600,000	- 896,600,000
	Sub-Total: Judiciary	21,334,000,000	1,450,000,000	22,784,000,000	590,000,000	(50,000,000)	540,000,000	21,924,000,000	1,400,000,000
	Parliamentary Service Commission	917,000,000	-	917,000,000	180,130,000	-	180,130,000	1,097,130,000	- 1,097,130,000
2041	0765000 General Administration, Planning and Support Services 0766000 Human Resource Management and Development	877,000,000 40,000,000	- - 40,000,000	877,000,000 183,475,000 (3,345,000)	- - -	183,475,000 36,655,000	1,060,475,000 36,655,000	- -	1,060,475,000 36,655,000
	National Assembly	24,712,000,000	-	24,712,000,000	224,000,000	-	224,000,000	24,936,000,000	- 24,936,000,000

**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24**

VOTE CODE	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24 (Changes)			REVISED II BUDGET ESTIMATES FOR FY 2023/24 (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
-***-									
0721000 National Legislation, Representation and Oversight	24,712,000,000	-	24,712,000,000	224,000,000	-	224,000,000	24,936,000,000	-	24,936,000,000
Parliamentary Joint Services	<b>6,345,000,000</b>	<b>1,565,000,000</b>	<b>7,910,000,000</b>	<b>45,000,000</b>	<b>-</b>	<b>45,000,000</b>	<b>6,390,000,000</b>	<b>1,565,000,000</b>	<b>7,955,000,000</b>
2043									
0723000 General Administration, Planning and Support Services	6,147,811,050	1,565,000,000	7,712,811,050	51,000,000	-	51,000,000	6,198,811,050	1,565,000,000	7,763,811,050
0746000 Legislative Training Research & Knowledge Management	197,188,950	-	197,188,950	(6,000,000)	-	(6,000,000)	191,188,950	-	191,188,950
Senate	<b>7,203,000,000</b>	-	<b>7,203,000,000</b>	<b>201,000,000</b>	<b>-</b>	<b>201,000,000</b>	<b>7,404,000,000</b>	<b>-</b>	<b>7,404,000,000</b>
2044									
0723000 General Administration, Planning and Support Services	-	-	-	50,000,000	-	50,000,000	50,000,000	-	50,000,000
0767000 Senate Legislation and Oversight	3,073,650,000	-	3,073,650,000	104,500,000	-	104,500,000	3,178,150,000	-	3,178,150,000
0768000 Senate Representation, Liaison and Intergovernmental Relations	1,796,199,100	-	1,796,199,100	74,500,000	-	74,500,000	1,870,699,100	-	1,870,699,100
0769000 General Administration, Planning and Support Services	2,333,150,900	-	2,333,150,900	(28,000,000)	-	(28,000,000)	2,305,150,900	-	2,305,150,900
<b>Sub-Total: Parliament</b>	<b>39,177,000,000</b>	<b>1,565,000,000</b>	<b>40,742,000,000</b>	<b>650,130,000</b>	<b>-</b>	<b>650,130,000</b>	<b>39,827,130,000</b>	<b>1,565,000,000</b>	<b>41,392,130,000</b>
<b>Grand Total</b>	<b>1,681,234,660,679</b>	<b>783,219,697,293</b>	<b>2,464,454,357,972</b>	<b>51,113,484,433</b>	<b>(75,290,535,117)</b>	<b>(24,177,050,684)</b>	<b>1,732,348,145,112</b>	<b>707,929,162,176</b>	<b>2,440,277,307,288</b>

		04/06/2024 12:38	SECOND SCHEDULE				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
			2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
			Recurrent	Increase	Reduction	Increase	Notes
			Reduction	Increase	Reduction	Increase	
<b>1</b>	<b>ADMINISTRATION &amp; INTERNAL AFFAIRS</b>						
1011	<b>Office of the President</b>	(1,393,200,000)	2,241,200,000	(5,100,000)	643,100,000	-	
1011	0603000 Government Printing Services	-	500,000,000	-	-		
1011	0701000 General Administration Planning and Support Services			500,000,000			
1011	<b>Office of the Deputy President</b>	(293,200,000)	293,200,000	(5,100,000)	5,100,000		
1012	0734000 Deputy President Services	(293,200,000)	293,200,000	(5,100,000)	5,100,000		
1013	<b>Office of the Prime Cabinet Secretary</b>	(100,000,000)	150,000,000	-	-		
1013	0755000 Government Coordination and Supervision	(100,000,000)	150,000,000				
1014	<b>State Department for Parliamentary Affairs</b>	-	-	-	-		
1014	0759000 Parliamentary Liaison and Legislative Affairs						
1014	0760000 Policy Coordination and Strategy						
1014	0761000 General Administration, Planning and Support Services						
1015	<b>State Department for Performance and Delivery Management</b>	-	-	-	-		
1015	0762000 Public Service Performance Management and Delivery Services						
1015	0764000 General Administration, Planning and Support Services						
1016	<b>State Department for Cabinet Affairs</b>	-	-	-	-		

		SECOND SCHEDULE				
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE				
		Recurrent	Development	Reduction	Increase	Notes
1016		0758000 Cabinet Affairs Services	-	-	-	
1017		State House Affairs	-	-	-	
1024	State Department for Immigration and Citizen Services	-	-	-	-	
1024	0605000 Migration & Citizen Services					
1024	0626000 Population Management Services					
1024	0631000 General Administration and Planning					
1025	National Police Service	(1,000,000,000)	436,000,000	-	638,000,000	
	0601000 Policing Services	(1,000,000,000)	436,000,000	638,000,000	Reduce Ksh. 1 billion (Recurrent) from HQ specialized materials and supplies -2211000.	
					Increase Ksh. 638 million (Development) for National Hospital-Magadi.	
					Increase Ksh. 70 million (Recurrent) for O&M of the office of the secretary Administration/Accounting Office.	
					Increase Ksh. 40 million (Recurrent) for office of the IG HQ other operating expenses for security operations.	
					Increase Ksh. 40 million (Recurrent) for office of the DIG KPS HQ other operating expenses for security operations.	
					Increase Ksh. 40 million (Recurrent) for office of the DIG AP HQ other operating expenses for security operations.	
					Increase Ksh. 50 million (Recurrent) HQ DCI other operating expenses for security operations.	
					Increase Ksh. 30 million (Recurrent) for HQ GSU other operating expenses for security operations.	
					Increase Ksh. 166 million (Recurrent) for Training Police Officers for peace mission.	
1026	State Department for Internal Security & National Administration	-	862,000,000	-	-	

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
VOTE/PROGRAMME CODES & TITLE		2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
		Recurrent			Development	
Vote Code	Departmental Committee	Reduction	Increase	Reduction	Reduction	Increase
1026	0629000 General Administration and Support Services	862,000,000				
1026	0630000 Policy Coordination Services	-				
2101	National Police Service Commission	-	-	-	-	
2101	0620000 National Police Service Human Resource Management					
2151	Independent Policing Oversight Authority	-	-	-	-	
2151	0622000 Policing Oversight Services					
2	AGRICULTURE AND LIVESTOCK	(110,000,000)	1,602,000,000	(1,170,000,000)	578,000,000	
1162	State Department for Livestock	(10,000,000)	357,000,000	(540,000,000)	283,000,000	
1162	0112000 Livestock Resources Management and Development	(10,000,000)	357,000,000	(540,000,000)	283,000,000	Reduce Ksh. 10 million (Recurrent) from Kenya Dairy Board.
1169	State Department for Crop Development	(100,000,000)	1,245,000,000	(630,000,000)	295,000,000	

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
VOTE/PROGRAMME CODES & TITLE						
2023/2024 SUPPLEMENTARY No.2 ESTIMATES						
Vote Code	Departmental Committee	Recurrent	Development	Reduction	Increase	Notes
1169	0107000 General Administration Planning and Support Services	(100,000,000)	1,245,000,000	(510,000,000)	20,000,000	Reduce Ksh. 100 million (Recurrent) from Agriculture and Food Authority. Reduce Ksh. 200 million (Development) from Establishment of NCPB Warehouse, Siaya. Reduce Ksh. 300 million (Development) from Crop Post-Harvest Management. Reduce Ksh. 10 million (Development) from Horticulture Produce Compliance Enhancement Project.
						Increase Ksh. 50 million (Recurrent) for Tea Board of Kenya to support tea reform programmes including finalization of tea regulations and overseeing elections of smallholder tea factory companies. Increase Ksh. 20 million (Recurrent) for Pest Control Products. Increase Ksh. 16 million (Recurrent) for Commodities Fund for operations. Increase Ksh. 480 million (Recurrent) for Maize Subsidy Programme for FY 2022/23. Increase Ksh. 654 million (Recurrent) for Sugar Reforms to pay arrears to sugarcane farmers who supplied sugarcane to public sugar companies. Increase Ksh. 25 million (Recurrent) for National Biosafety Authority. Increase Ksh. 20 million (Development) for Equipping of Pest Control Products Board (PCPB) Laboratory.

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
VOTE/PROGRAMME CODES & TITLE		2023/2024 SUPPLEMENTARY No.2 ESTIMATES		Development		
Vote Code	Departmental Committee	Recurrent	Reduction	Increase	Reduction	Increase
1169		0108000 Crop Development and Management	(120,000,000)	275,000,000	Reduce Ksh. 5 million (Development) from Development of Agriculture Technology Innovation Center.	
					Reduce Ksh. 45 million (Development) from National Value Chain Support Programme.	
					Reduce Ksh. 70 million (Development) from Fertilizer Subsidy	
					Increase Ksh. 60 million (Development) for Mechanization of Agricultural Development Project.	
					Increase Ksh. 155 million (Development) for Food Security and Crop Diversification.	
					Increase Ksh. 60 million (Development) for Development of Mau Buffer Tea Zone.	
1169		0109000 Agribusiness and Information Management				
1169	3 BLUE ECONOMY & IRRIGATION	0120000 Agricultural Research & Development	(1,248,500,000)	2,198,500,000		
1104		State Department for Irrigation	(370,000,000)	570,000,000		
1104		1014000 Irrigation and Land Reclamation		200,000,000	Increase Ksh. 200 million (Development) for Galana Kulalu Irrigation Development Project.	
1104		1015000 Water Storage and Flood Control	(370,000,000)	370,000,000	Reduce Ksh. 370 million (Development) from Siyoi Muruny Dam.	
1104		1023000 General Administration, Planning and Support Services			Increase Ksh. 250 million (Development) for Flood Control	
1109		State Department for Water & Sanitation	-	(530,000,000)	Increase Ksh. 120 million (Development) for Rehabilitation of Regional Offices.	
1109		1001000 General Administration, Planning and Support Services		120,000,000	Increase Ksh. 120 million (Development) for Modernization of KEWI Infrastructure Phase I.	
1109		1004000 Water Resources Management				

					SECOND SCHEDULE	
					BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS	
					2023/2024 SUPPLEMENTARY No.2 ESTIMATES	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE				
		Recurrent	Development			
		Reduction	Increase	Reduction	Increase	Notes
1109		1017000 Water and Sewerage Infrastructure Development		(530,000,000)	760,000,000	Reduce Ksh. 50 million (Development) from Nairobi City Regeneration Programme.
						Reduce Ksh. 100 million (Development) from Relocation of Water Pipeline and Sewer lines-Nairobi Express Way -BETA.
						Increase Ksh. 250 million (Development) for Expansion of works for Dandora Estate Sewerage Treatment.
						Reduce Ksh. 20 million (Development) Lake Victoria North WWDA Projects-HQ.
						Increase Ksh. 20 million (Development) for Mosongo Water Project-LVNWWDA.
						Reduce Ksh. 160 million (Development) from Dantallai Eldas-Tito-Jukala-Waradey-Jigjiga.
						Increase Ksh. 10 million (Development) for Banjaba-Ogonwein Water Pan.
						Increase Ksh. 20 million (Development) for Dadmarithi Water Pan.
						Increase Ksh. 10 million (Development) for Jarrot Water Pan.
						Increase Ksh. 20 million (Development) for Ndonyo Elenkala Water Pan.
						Increase Ksh. 20 million (Development) for Parkiston Water Pan.
						Increase Ksh. 10 million (Development) for Wanyama Jibiri water pan.

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
2023/2024 SUPPLEMENTARY No.2 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	Increase	Notes
Reduction	Increase	Reduction	Reduction	Increase	Increase	
						Increase Ksh. 10 million (Development) for Weledo Water Pan.
						Increase Ksh. 20 million (Development) for North Water Services
						Increase Ksh. 10 million (Development) for Rubaale Water Pan.
						Increase Ksh. 20 million (Development) for Lodungokwe Water pan.
						Increase Ksh. 10 million (Development) for Bojigaras Water pan.
						Reduce Ksh. 200 million (Development) from North Rift Valley WWDA Project-HQ.
						Increase Ksh. 30 million (Development) for Liter Community Water Project.
						Increase Ksh. 20 million (Development) for Kapyego community water supply
						Increase Ksh. 20 million (Development) for Kamoret water Supply Project.
						Increase Ksh. 10 million (Development) for Water Supply Projects in Uasin Gishu and Elgeyo Marakwet Counties.
						Increase Ksh. 100 million (Development) Kandara Water Supply project Athi water WWDA.
						Increase Ksh. 100 million (Development) Mbeere South Water Supply (TWWDA).
						Increase Ksh. 50 million (Development) for Nairobi City Regeneration Programme.
1166	State Department for Blue Economy and Fisheries	-	(348,500,000)	748,500,000	-	

SECOND SCHEDULE					
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
VOTE/PROGRAMME CODES & TITLE					
Vote Code	Departmental Committee	2023/2024 SUPPLEMENTARY No.2 ESTIMATES	Recurrent	Development	
			Reduction	Increase	Reduction
1166	0111000 Fisheries Development and Management	(84,000,000)	348,500,000	Reduce Ksh. 13 million (Development) from Aquaculture Technology development and innovation transfers.	Notes
1166	0117000 General Administration, Planning and Support Services	(264,500,000)	400,000,000	Reduce Ksh. 14.5 million (Development) from Fish Landing Site in Kibuyuni. Reduce Ksh. 50 million (Development) from Fish Landing Site in Gazi. Reduce Ksh. 200 million (Development) from Liwataloni Ultra-Modern Fish Hub. Increase Ksh. 400 million (Development) for fish stock assessment.	
4	COMMUNICATION, INFORMATION & INNOVATION	-	300,000,000 50,000,000	(70,000,000) 78,000,000	
1122	State Department for Information Communication and Technology & Innovation	-			
1122	0207000 General Administration Planning and Support Services				
1122	0210000 ICT Infrastructure Development		78,000,000	Increase Ksh. 78 million (Development) for ICT last mile public WiFi, Universal Healthcare (Kajiado, Kericho, West Pokot and others).	

		04/06/2024 12:38	SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2023/2024 SUPPLEMENTARY No 2 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	Reduction	Increase	Reduction	Increase	Notes
1122		0217000 E-Government Services			50,000,000		(70,000,000)		Increase Ksh. 50 million (Recurrent) for Office of the Data Protection Commissioner to settle the expenditures relating to the recently held NADAPA International Conference.
									Reduce Ksh. 60 million (Development) from connectivity to government priority projects
									Reduce Ksh. 10 million (Development) from Government Shared Services.
1123	<b>State Department for Broadcasting &amp; Telecommunications</b>		-	250,000,000	-	-	-	-	
1123	0207000 General Administration Planning and Support Services								
1123	0208000 Information and Communication Services				240,000,000				Increase Ksh. 140 million (Recurrent) for Kenya Year Book Editorial Board.
									Increase Ksh. 100 million (Recurrent) for Kenya Broadcasting Corporation.
1123	0209000 Mass Media Skills Development					10,000,000			Increase Ksh. 10 million (Recurrent) for Kenya Institute of mass communication.
5	<b>DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS</b>					2,020,000,000			
1041	<b>Ministry of Defence</b>		-	500,000,000	-	500,000,000	-	-	
1041	0801000 Defence								
1041	0802000 Civil Aid								
1041	0803000 General Administration, Planning and Support Services								
1041	080500000 National Space Management								
1053	<b>State Department for Foreign Affairs</b>		-	900,000,000	-	500,000,000	-	-	
1053	0714000 General Administration Planning and Support Services								
1053	0715000 Foreign Relation and Diplomacy					400,000,000			
1053	0741000 Economic and Commercial Diplomacy								
1053	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation								
1054	<b>State Department for Diaspora Affairs</b>		-	-	-	-	-	-	

			SECOND SCHEDULE			
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
			2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
			Recurrent	Development	Increase	Notes
			Reduction	Reduction	Increase	
1054		0752000 Management of Diaspora and Consular Affairs	-	-	-	
1221	State Department for East African Community	0305000 East African Affairs and Regional Integration	620,000,000	620,000,000	620,000,000	Increase Ksh. 620 million (Recurrent) for security operations.
1281	National Intelligence Service	0804000 National Security Intelligence	620,000,000	620,000,000	620,000,000	Increase Ksh. 620 million (Recurrent) for security operations.
6	EDUCATION AND RESEARCH	(1,120,000,000)	1,720,000,000	1,720,000,000	1,115,000,000	
1064	State Department for Vocational and Technical Training	0505000 Technical Vocational Education and Training	-	-	200,000,000	
1064	0507000 Youth Training and Development	0508000 General Administration, Planning and Support Services			200,000,000	Increase Ksh. 200 million (Development) for construction and equipping of TTIs.
1065	State Department for Higher Education & Research	0504000 University Education	500,000,000	50,000,000	50,000,000	
1065					50,000,000	Increase Ksh. 250 million (Recurrent) for open university.
1065						Increase Ksh. 250 million (Recurrent) for Gok Sponsorship to Students in Private Universities. Increase Ksh. 50 million (Development) for infrastructure development at JKUAT.
1065	0506000 Research, Science, Technology and Innovation	0508000 General Administration, Planning and Support Services	(1,120,000,000)	1,220,000,000	-	865,000,000
1066	State Department for Basic Education					

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
VOTE/PROGRAMME CODES & TITLE		2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
Vote Code	Departmental Committee	Recurrent	Reduction	Increase	Reduction	Increase
1066	0501000 Primary Education	(1,120,000,000)	1,220,000,000		15,000,000	Reduce Ksh. 1.12 billion (Recurrent) from purchase of Equipment, Vehicles and Other Transport and Increase Ksh. 500 million (Recurrent) for School meals Programme (NACONEK). Increase Ksh. 120 million (Recurrent) for M&E to NA CONEK for effective monitoring. Increase Ksh. 600 million (Recurrent) for emergency response. Increase Ksh. 15 million (Development) for Ugenya TTC dining hall.
1066	0502000 Secondary Education				850,000,000	Increase Ksh. 450 million (Development) for public school infrastructure improvement to support schools affected by floods. Increase Ksh. 400 million (Development) for school infrastructure.
1066	0503000 Quality Assurance and Standards					
1066	0508000 General Administration, Planning and Support Services					
2091	Teachers Service Commission	-	-	-		
2091	0509000 Teacher Resource Management					
2091	0510000 Governance and Standards					
2091	0511000 General Administration, Planning and Support Services					
7	ENERGY					
1152	State Department for Energy	-	300,000,000	(600,000,000)	1,100,000,000	
1152	0211000 General Administration Planning and Support Services	-	300,000,000	(450,000,000)	950,000,000	
1152	0212000 Power Generation					
1152	0213000 Power Transmission and Distribution	300,000,000	(430,000,000)		950,000,000	Reduce Ksh. 60 million (Development) from Rural Electrification Schemes, Reduce Ksh. 60 million (Development) from Off-Grid Electrification Schemes, Reduce Ksh. 155 million (Development) from Sondu Ndhia Awendo Electrification Project, Reduce Ksh. 60 million (Development) from Machakos Konza-Kaijado-Namanga project, Reduce Ksh. 95 million (Development) from Narok Bonet Project.

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	
			Reduction	Increase	Reduction
					Notes
1152		0214000 Alternative Energy Technologies		(20,000,000)	Increase Ksh. 50 million (Development) for street-lighting.
1193		<b>State Department for Petroleum Gas</b>	-	(150,000,000)	Increase Ksh. 150 million (Development) for installation of transformers in constituencies.
8	<b>ENVIRONMENT, FORESTRY AND MINING</b>			150,000,000	Increase Ksh. 250 million (Development) for electrification of public facilities.
1331		<b>State Department for Environment and Climate Change</b>	-	200,000,000	Increase Ksh. 300 million (Recurrent) for preparatory works by REREC.
1331		1002000 Environment Management and Protection		-	Increase Ksh. 500 million (Development) for off grid stations (pending bills).
1331		1010000 General Administration, Planning and Support Services		-	Reduce Ksh. 20 million (Development) from Hydro dams water catchment re-afforestation.
1331		1012000 Meteorological Services		-	
1331		1018000 Forests Management and Water Towers Conservation		-	
1192		<b>State Department for Mining</b>	-	-	
1192		1007000 General Administration Planning and Support Services		-	
1192		1009000 Mineral Resources Management		-	
1192		1021000 Geological Survey and Geoinformation Management		-	
1332		<b>State Department for Forestry</b>	-	-	
1332		1018000 Forests Management and Water Towers Conservation		-	
9	<b>FINANCE AND NATIONAL PLANNING</b>		(1,208,000,000)	3,801,000,000	5,522,000,000



			SECOND SCHEDULE	
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES	
			Recurrent	Development
			Reduction	Increase
			Reduction	Reduction
1071		0718000 Public Financial Management	1,381,000,000	402,000,000
1071		0719000 Economic and Financial Policy Formulation and Management	2,000,000	Increase Ksh. 402 million (Development) for Gok Counterpart funding for Global Fund (HIV, TB & Malaria.
1071		0720000 Market Competition	-	Increase Ksh. 270 million (Recurrent) for Horn of Africa Initiative Secretariat for implementation of the roadmap on borderslands.
1072		<b>State Department for Economic Planning</b>	<b>232,000,000</b>	Increase Ksh. 320 million (Recurrent) for pending Government of Kenya commitments on regional infrastructure connectivity and trade integration.
1072		0706000 Economic Policy and National Planning	-	Increase Ksh. 91 million (Recurrent) for PE shortfall and ongoing recruitment.
1072		0707000 National Statistical Information Services	-	Increase Ksh. 700 million (Recurrent) for pending bills from court award related to Naivasha Data Center(Misort ltd company).
1072		0708000 Public Investment Management	232,000,000	Increase Ksh. 2 million (Recurrent) for credit guarantee scheme.
1072		0709000 General Administration Planning and Support Services	-	
2061		<b>The Commission on Revenue Allocation</b>	<b>(66,000,000)</b>	Increase Ksh. 232 million (Recurrent) for operationalization of County Planning Offices.
2061		0737000 Inter-Governmental Transfers and Financial Matters	(66,000,000)	Reduce Ksh. 66 million (Recurrent) due to budget rationalization.
2121		<b>Office of the Controller of Budget</b>	<b>- 20,000,000</b>	-
2121		0730000 Control and Management of Public finances	20,000,000	Increase Ksh. 20 million (Recurrent) for PE shortfall.
10		<b>HEALTH</b>	<b>(549,000,000)</b>	<b>1,190,000,000</b>
1082		<b>State Department for Medical Services</b>	<b>(30,000,000)</b>	<b>250,000,000</b>
				<b>(1,000,000,000)</b>
				<b>300,000,000</b>

		04/06/2024 12:38	SECOND SCHEDULE			
	Vote Code Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
		Recurrent	Development			
		Reduction	Increase	Reduction	Increase	Notes
1082	0402000 National Referral & Specialized Services	(30,000,000)	70,000,000		200,000,000	Reduce Ksh. 30 million (Recurrent) from Kenya Medical Supplies Authority. Increase Ksh. 70 million (Recurrent) for Kenyatta National Hospital for procurement of a backup generator. Increase Ksh. 100 million (Development) for Pathology and Forensic Services (Government Pathology) for DSA, travel and other costs incurred for work on Shakabola Death Cult.
1082	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH				100,000,000	Increase Ksh. 50 million (Development) for KEMRI laboratories at Kinyaga. Increase Ksh. 50 million (Development) for KEMRI Laboratories at Kombewa.
1082	0411000 Health Research and Innovations					Reduce Ksh. 1 billion (Development) from Rollout of Universal Health Coverage. Increase Ksh. 30 million (Recurrent) for HQ to purchase vehicles for the Cabinet Secretary Ministry of Health. Increase Ksh. 150 million (Recurrent) for Court Awards.
1082	0412000 General Administration			180,000,000	(1,000,000,000)	
1083	State Department for Public Health and Professional Standards	(519,000,000)	940,000,000	(400,000,000)	450,000,000	
1083	0406000 Preventive and Promotive Health Services		730,000,000	(400,000,000)		Reduce Ksh. 400 million (Development) from Construction of Health Centers. Increase Ksh. 70 million (Recurrent) for Kenya National Public Health Institute for implementation of their strategic Healthcare plan. Increase Ksh. 400 million (Recurrent) for 315 Primary Networks. Increase Ksh. 260 million (Recurrent) for Community Health Promoters.

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
Vote Code	Departmental Committee	2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
		Recurrent	Development	Reduction	Increase
1083	0407000 Health resources development and Innovation	(519,000,000)	450,000,000	450,000,000	Increase Ksh. 300 million (Development) for Snake Anti-Venom Processing Plant Facility KIPRE.
					Increase Ksh. 50 million (Development) for Kianyaga KMT to construct tuition block and laboratories.
					Increase Ksh. 30 million (Development) for Chuka KMT to construct tuition block and laboratories.
					Increase Ksh. 30 million (Development) for Burnt Forest KMT to construct tuition block and laboratories.
					Increase Ksh. 40 million (Development) for Ikkolmani KMT to construct tuition block and laboratories.
					Reduce Ksh. 519 million (Recurrent) from provision for intern doctors.
1083	0408000 Health Policy, Standards and Regulations	10,000,000	10,000,000	10,000,000	Increase Ksh. 10 million (Recurrent) for Clinical Officers Council for PE and operationalization of clinical officers council.
1083	0412000 General Administration	200,000,000	200,000,000	200,000,000	Increase Ksh. 150 million (Recurrent) for O&M at HQ. Increase Ksh. 50 million (Recurrent) for domestic travel.
11	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 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				
12	JUSTICE AND LEGAL AFFAIRS COMMITTEE	(35,200,000)	435,200,000	-	100,000,000
1023	State Department for Correctional Services	-	-	-	100,000,000

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
		Recurrent	Development	Reduction	Increase
Vote Code	Departmental Committee			Reduction	Increase
1023	VOTE/PROGRAMME CODES & TITLE	0623000 General Administration, Planning and Support Services	-	-	100,000,000 Increase Ksh. 100 million (Development) for Emergency.
1023		0627000 Prison Services	-	-	
1023		0629000 Probation & After Care Services	-	-	
1252	State Law Office	-	-	-	
1252	0606000 Legal Services	-	-	-	
1252	0607000 Governance, Legal Training and Constitutional Affairs	-	-	-	
1252	0609000 General Administration, Planning and Support Services	-	-	-	
1271	Ethics and Anti-Corruption Commission	22,000,000	-	-	
1271	0611000 Ethics and Anti-Corruption	22,000,000	-	-	
1291	Office of the Director of Public Prosecutions	100,000,000	-	-	
1291	0612000 Public Prosecution Services	100,000,000	-	-	
1311	Office of the Registrar of Political Parties	(13,200,000)	213,200,000	-	
1311	0614000 Registration, Regulation and Funding of Political Parties	(13,200,000)	213,200,000		
1321	Witness Protection Agency	(22,000,000)	-	-	
1321	0615000 Witness Protection	(22,000,000)	-	-	
2011	Kenya National Commission on Human Rights	-	-	-	
2011	0616000 Protection and Promotion of Human Rights	-	-	-	

SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE			2023/2024 SUPPLEMENTARY No.2 ESTIMATES	
		Recurrent	Development			
2031	Independent Electoral and Boundaries Commission	Reduction	Increase	Reduction	Development	Increase
2031	0617000 Management of Electoral Processes	-	100,000,000	-	-	-
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	-	-	-	-	-
13	LABOUR	-	1,919,000,000	-	-	-
1184	State Department for Labour	-	500,000,000	-	-	-
1184	0910000 General Administration Planning and Support Services	-	-	-	-	-
1184	0906000 Labour, Employment and Safety Services	-	-	-	-	-
1184	0907000 Manpower Development, Employment and Productivity Management	-	500,000,000	-	-	-
1213	State Department for Public Service	-	1,419,000,000	-	-	-
1213	0710000 Public Service Transformation	-	1,419,000,000	-	-	-
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	-	-	-	-	-
2071	0727000 Governance and National Values	-	-	-	-	-
2071	0744000 Performance and Productivity Management	-	-	-	-	-
2081	Administration of Quasi-Judicial Functions	-	-	-	-	-
2081	Salaries and Remuneration Commission	-	-	-	-	-

SECOND SCHEDULE					
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
2023/2024 SUPPLEMENTARY No.2 ESTIMATES					
		Recurrent	Development		
		Reduction	Increase	Reduction	Increase
					Notes
2081	04/06/2024 12:38				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE			
14	LANDS	State Department for Lands and Physical Planning	(7,100,000)	7,100,000	-
1112	1112	0101000 Land Policy and Planning	-	-	-
1112	1112	0121000 Land Information Management			
1112	2021	0122000 General Administration, Planning and Support Services			
15	REGIONAL DEVELOPMENT	National Land Commission	(7,100,000)	7,100,000	-
1032	1032	0116000 Land Administration and Management	(7,100,000)	7,100,000	
1032	1032	State Department for Devolution	(1,722,000,000)	1,502,000,000	1,220,000,000
1036		0712000 Devolution Services	-	203,000,000	70,000,000
1036		State Department for ASALS & Regional and Northern Corridor Development	(1,722,000,000)	1,299,000,000	1,150,000,000
1036		0733000 Accelerated ASAL Development	(1,722,000,000)	843,000,000	
1036		0743000 General Administration, Planning and Support Services		136,000,000	
1036		1013000 Integrated Regional Development		320,000,000	
16	SOCIAL PROTECTION		(115,440,625)	380,440,625	200,000,000

SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE			2023/2024 SUPPLEMENTARY No.2 ESTIMATES	
		Recurrent	Development	Reduction	Increase	Notes
1185	State Department for Social Protection, Pensions & Senior Citizen Affairs	(10,000,000)	280,000,000	-	200,000,000	
1185	0908000 Social Development and Children Services	280,000,000		200,000,000	Increase Ksh. 55 million (Recurrent) for Child Welfare Society.	
1185	0909000 National Social Safety Net	(10,000,000)		200,000,000	Increase Ksh. 25 million (Recurrent) to National Council for Children Services for operations.	
1185	0914000 General Administration, Planning and Support Services	-	-	200,000,000	Increase Ksh. 200 million (Development) for construction of foster care centres in Joska and Murang'a.	
1185	0914000 General Administration, Planning and Support Services	-	-	200,000,000	Increase Ksh. 200 million (Recurrent) for emergency support and preparedness for children under social protection.	
1185	0914000 General Administration, Planning and Support Services	-	-	200,000,000	Reduce Ksh. 10 million (Recurrent) from street families rehabilitation trust fund.	
1212	State Department for Gender and Affirmative Action	-	-	-		
1212	0711000 Youth Empowerment Services					
1212	0911000 Community Development Services					
1212	0912000 Gender Empowerment Services					
1135	0913000 General Administration, Planning and Support Services					
1135	State Department for Youth Affairs and the Arts	(5,440,625)	50,440,625	-	-	
1135	0711000 Youth Empowerment Services					
1135	0748000 Youth Development Services	30,000,000				
1135	0749000 General Administration, Planning and Support Services	(5,440,625)	20,440,625			
2141	National Gender and Equality Commission	-	-	-	-	

		04/06/2024 12:38		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS		2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Recurrent		Development	
		Reduction	Increase	Reduction	Increase	Reduction	Increase
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination					
1213	<b>State Department for Public Service</b>	(100,000,000)	50,000,000				
1213	0747000 National Youth Service	(100,000,000)	50,000,000				
17	<b>SPORTS AND CULTURE</b>						
1132	<b>State Department for Sports</b>	(50,000,000)	35,000,000				
1132	0901000 Sports	-	-				
1134	<b>State Department for Culture and Heritage</b>	(50,000,000)	(50,000,000)				
1134	0902000 Culture/Heritage						
1134	0905000 General Administration, Planning and Support Services						
1134	0916000 Public Records Management						
1135	<b>State Department for Youth Affairs and the Arts</b>		35,000,000				
1135	0903000 The Arts		35,000,000				
18	<b>TOURISM AND WILDLIFE</b>						
1202	<b>State Department for Tourism</b>	-	-			50,000,000	
1202	0306000 Tourism Development and Promotion	-	-				
1202	0314000 Tourism Product Development and Diversification						
1202	0315000 General Administration, Planning and Support Services						
1203	<b>State Department for Wildlife</b>	-	-			50,000,000	
1203	1019000 Wildlife Conservation and Management						
19	<b>TRADE, INDUSTRY AND COOPERATIVES</b>						
1173	<b>State Department for Cooperatives</b>	(154,259,500)	617,305,500	(952,892,000)	489,846,000		
1173		(17,667,500)	50,000,000	(354,046,000)	389,846,000		

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	
		Reduction	Increase	Reduction	Increase
1173		0304000 Cooperative Development and Management	(17,667,500)	50,000,000	(354,046,000) 389,846,000
1174		<b>State Department for Trade</b>	(7,132,000)	157,132,000	- -
1174		0309000 Domestic Trade and Enterprise Development			
1174		0310000 Fair Trade Practices And Compliance of Standards			
1174		0311000 International Trade Development and Promotion	(7,132,000)	150,000,000	
1174		0312000 General Administration, Planning and Support Services		7,132,000	
1175		<b>State Department for Industry</b>	(50,000,000)	28,000,000	(197,846,000) -
1175		0301000 General Administration Planning and Support Services		20,000,000	
1175		0320000 Industrial Promotion and Development		8,000,000	(8,000,000)

Increase Ksh. 50 million (Recurrent) for New KPCU planned recruitment process.

Increase Ksh. 350 million (Development) for modernization of New KPCU warehouses.

Increase Ksh. 39.846 million (Development) to settle pending bills for supplies for Coffee Industry Revitalization Project.

Reduce Ksh. 17.6675 million (Recurrent) from the Moi University/ Sacco inquiry.

Reduce Ksh. 300 million (Development) from New KCC.

Reduce Ksh. 50 million (Development) from the modernization of Cooperatives Cotton Gineries.

Reduce Ksh. 4.046 million (Development) from Coffee Industry Revitalization project.

Increase Ksh. 150 million (Recurrent) to Kenya Exports Promotion and Branding (KEFROBA) for preparatory activities in readiness of Kenya's participation in the World Expo, 2025 in Osaka Japan.

Reduce Ksh. 7.132 million (Recurrent) from Foreign Trade Services.

Increase Ksh. 7.132 million (Recurrent) to O&M at HQ.

Increase Ksh. 20 million (Recurrent) for O&M at HQ to cater for public participation towards finalisation of the State Department's strategic plan and for M&E.

Increase Ksh. 8 million (Recurrent) for Numerical Machine complex.

Reduce Ksh. 8 million (Development) from Numerical Machine Complex.

SECOND SCHEDULE					
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
2023/2024 SUPPLEMENTARY No.2 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	Notes
Reduction	Increase	Reduction	Increase		
1175		0321000 Standards and Quality Infrastructure & Research	(50,000,000)	(189,846,000)	Reduce Ksh. 50 million (Recurrent) from KIRDI. Reduce Ksh. 189.846 million (Development) from the construction of industrial research laboratories in KIRDI South B.
1176		<b>State Department for Micro, Small and Medium Enterprises Development</b>	-	156,000,000	(276,000,000)
1176		0316000 Promotion and Development of MSMEs			100,000,000 Increase Ksh. 100 million (Development) to Micro Small Enterprise Authority to cater for pending bills in the construction and equipping of Constituency Industrial Development Centers.
1176		0317000 Product and Market Development for MSMEs			
1176		0318000 Digitization and Financial Inclusion for MSMEs	156,000,000	(276,000,000)	Increase Ksh. 156 million (Recurrent) to cater for facilitation on the Constituencies Uwezo Fund Management Committees operations. Reduce Ksh. 120 million (Development) from the Youth Enterprise Development Fund. Reduce Ksh. 156 million (Development) from Uwezo Fund.
1176		0319000 General Administration, Planning and Support Services			
1177		<b>State Department for Investment Promotion</b>	<b>79,460,000</b>	<b>226,173,500</b>	<b>(125,000,000)</b>
1177		0322000 Investment Development and Promotion	(79,460,000)	226,173,500	(125,000,000)
20		<b>TRANSPORT AND INFRASTRUCTURE</b>			
1091		<b>State Department for Roads</b>	-	100,000,000	(1,255,000,000) 2,205,000,000
			-	-	2,205,000,000

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	
		Reduction	Increase	Reduction	Increase
1091	0202000 Road Transport	(1,255,000,000)	2,205,000,000	Notes	
				Reduce Ksh. 60 million (Development) from 1091133700 Low Volume Sealed Roads Phase 1 Batch 1A.	
				Ksh. 130 million (Development) from 1091133900 Low Volume Seals Phase 1 Batch 2.	Reduce Ksh.
				120 million (Development) from 1091135400 Low Volume Seal Roads.	Reduce Ksh. 95 million (Development) from 1091146200 Low Volume Seal Roads.
				Reduce Ksh. 46 million (Development) from 1091152800 Low Volume Seals LVSR.	
				Reduce Ksh. 200 million (Development) from Mombasa Road (DEV(KI)-Kinanie Park/Kinanie leather park.	Reduce Ksh.
				Ksh. 179 million (Development) from 1091169900 Low Volume Seals LVSR II.	Reduce Ksh. 215 million (Development) from 1091172600 Low Volume Seals LVSR III.
				Reduce Ksh. 185 million (Development) from 1091174400 Low Volume Seals LVSR IV.	
				Reduce Ksh 5 million (Development) Homa-bay Town Roads Phase I	
				Reduce Ksh. 5 million (Development) from 1091134139 Environmental Sustainability.	
				Reduce Ksh. 5 million (Development) from Thwake Bridge Emergency Works	
				Reduce Ksh. 5 million (Development) Old Nairobi Rd, Egon View-Edoret Poly, Rivatex Kipkaren	
				Reduce Ksh. 5 million (Development) from Karundas-Gatei-Kiritchu Increase	
				Ksh. 1,225 million (Development) for maintenance and rehabilitation of Low Volume Seal roads in Urban Centers.	

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
VOTE/PROGRAMME CODES & TITLE		2023/2024 SUPPLEMENTARY NO.2 ESTIMATES		Development		
Vote Code	Departmental Committee	Recurrent	Reduction	Increase	Reduction	Increase
						Notes
1092	State Department of Transport	-	100,000,000	-	-	
1092	0201000 General Administration, Planning and Support Services					
1092	0203000 Rail Transport		100,000,000			
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		(700,000,000)	1,200,000,000	-	
2041	Parliament		(700,000,000)	1,100,000,000	-	
2041	Parliamentary Service Commission	-		30,000,000	-	
2041	0765000 General Administration Planning and Support Services			30,000,000		
2042	0766000 Human Resources Management and Development					
2042	National Assembly	(700,000,000)	874,000,000	-	-	

	04/06/2024 12:38	SECOND SCHEDULE			
Vote Code	Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2023/2024 SUPPLEMENTARY No.2 ESTIMATES			
		Recurrent	Development	Reduction	Increase
2042		(700,000,000)	874,000,000		
	0721000 National Legislation, representation and oversight				
2043	<b>Parliamentary Joint Services</b>	-	<b>45,000,000</b>	-	-
2043	0723000 General Administration, planning and support services	45,000,000			
2043	0746000 Legislative Training Research & Knowledge Management				
2044	<b>Senate Affairs</b>	-	<b>151,000,000</b>	-	-
2044	0723000 General Administration, Planning and Support Services	151,000,000			
2044	0767000 Senate Legislation and Oversight				
2044	0768000 Senate Representation, Liaison & Intergovernmental Relations				
2044	0769000 General Administration Planning and Support Services				
2111	<b>Auditor General</b>	-	<b>100,000,000</b>	-	-
2111	0729000 Audit Services	100,000,000			
	<b>Total Expenditure</b>	(7,164,200,125)	19,570,246,125	(6,701,492,000)	16,249,446,000

Notes

Increase Ksh. 174 million (Recurrent) for facilitation of Members of Parliament on official assignment. Reduce Ksh. 440 million (Recurrent) from 0002-01-2110314.

Increase Ksh. 440 million (Recurrent) to 0002-01-2210400.

Reduce Ksh. 160 million (Recurrent) from 0002-01-2110403.

Increase Ksh. 160 million (Recurrent) to 0001-01-2210300.

Reduce Ksh. 100 million (Recurrent) from 0002-05-2110201.

Increase Ksh. 100 million (Recurrent) to 0001-01-2210400.

Increase Ksh. 45 million (Recurrent) for operations.

Increase Ksh. 66 million (Recurrent) for facilitation of Members of Parliament on official assignment. Increase Ksh. 85 million (Recurrent) for Senate Committees operations.

Increase Ksh. 100 million (Recurrent) for recruitment, PE O&M.

**THIRD SCHEDULE: SUMMARY OF THE APPROVALS GRANTED UNDER ARTICLE 225 OF THE CONSTITUTION IN THE FY 2023/24**

Vote and Programme Details	Current	Capital	Total	Exchequer Disbursement	Disbursement Dates	Remarks/Purpose
<b>1017 State House</b>	<b>2,500,000,000.0</b>		<b>2,500,000,000</b>	<b>1,200,000,000</b>	<b>17.4.2024, 22.4.2024</b>	
0704000 State House Affairs	2,500,000,000		2,500,000,000	1,200,000,000		Other Operating Expenses
<b>1025 National Police Service</b>	<b>5,418,917,728</b>		<b>5,418,917,728</b>			
0601000 Policing Services	<b>5,418,917,728</b>		<b>5,418,917,728</b>	<b>2,030,000,000</b>	<b>26.2.2024 &amp; 28.2.2024 &amp; 8.4.2024 &amp; 17.4.2024 &amp; 22.2.2024</b>	Medical and GPA Insurance
<i>Insurance Costs</i>	4,000,000,000		4,000,000,000	2,000,000,000		
<i>Other Operating expenses</i>	1,418,917,728		1,418,917,728	30,000,000		Security Operations
<b>1026 State Department for Internal Security &amp; National Administration</b>	<b>3,000,000,000.0</b>		<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>26.2.2024, 01.03.2024.</b>	
0629000 General Administration and Support Services	3,000,000,000		3,000,000,000	3,000,000,000	28.03.2024, 09.04.2024,	
<i>Other Operating Expenses</i>	3000000000		3000000000	2,300,000,000	17.04.2024, 26.04.2024,	
					16.05.2024, & 23.05.2024	
<b>1036 State Department for the ASALs and Regional Development</b>	<b>5,400,000,000</b>		<b>5,400,000,000</b>	<b>4,300,000,000</b>	<b>23.1.2024 &amp; 30.1.2024</b>	
0733000 Accelerated ASAL Development	5,400,000,000		5,400,000,000	4,300,000,000	&19.2.2024 & 1.12.2023 & 11.01.2024 & 20.3.2024 & 26.4.2024 & 09.5.2024	
<b>1041 Ministry of Defence</b>	<b>500,000,000</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>1.12.2023</b>	
0801000 Defence	500,000,000		500,000,000	500000000		
<i>Current Grants to Semi-Autonomous Government Agencies</i>	500,000,000		500,000,000	500,000,000		
<b>1065 State Department for Higher Education and Research</b>	<b>177,000,000</b>		<b>177,000,000</b>	<b>177,000,000</b>	<b>02.05.2024</b>	Foreign Financed Project (Revenue)
0504000 University Education	177,000,000		177,000,000	177,000,000		
<i>Construction of Centres of Excellence</i>	177,000,000		177,000,000	177,000,000		
<b>1071 The National Treasury</b>	<b>7,482,000,000</b>		<b>5,073,000,000</b>	<b>12,555,000,000</b>	<b>13.02.2024, 26.3.2024 &amp; 22.4.2024</b>	
General Administration, Planning and Support Services	7,482,000,000	-	7,482,000,000	4,000,000,000		
<i>Current Grants to Semi-Autonomous Government Agencies</i>	7,482,000,000		7,482,000,000	4,000,000,000		
Public Financial Management	5,073,000,000		5,073,000,000	1,077,353,803	29.04.2024	Foreign Financed
<i>Infrastructure Finance and Public Private Partnership Project 2</i>	5,073,000,000		5,073,000,000	1,077,353,803		
<b>1091 State Department for Roads</b>	<b>1,000,000,000</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1.12.2023</b>	Emergency Response Interventions on account of El-Nino
0202000 Road Transport	1,000,000,000		1,000,000,000	1,000,000,000		
<i>Construction and Civil Works</i>	1,000,000,000		1,000,000,000	1,000,000,000		
<b>1095 State Department for Public Works</b>	<b>-</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>1.12.2023</b>	Emergency Response Interventions

Vote and Programme Details		Current	Capital	Total	Exchequer Disbursement	Disbursement Dates	Remarks/Purpose
0218000 Regulation and Development of the Construction Industry		30,000,000	30,000,000	30,000,000	30,000,000		on account of El-Nino
<i>Specialised Materials and Supplies</i>		10,000,000	10,000,000	10,000,000	10,000,000		
<i>Other Operating Expenses</i>		20,000,000	20,000,000	20,000,000	20,000,000		
1104 State Department for Irrigation	-	70,000,000	70,000,000	70,000,000	70,000,000	1.12.2023	Emergency Response Interventions
1014000 Irrigation and Land Reclamation		70,000,000	70,000,000	70,000,000	70,000,000		on account of El-Nino
1102 State Department for Livestock Development	35,000,000	-	35,000,000	35,000,000	35,000,000	1.12.2023	Emergency Response Interventions
0112000 Livestock Resources Management and Development		35,000,000	35,000,000	35,000,000	35,000,000		on account of El-Nino
<i>Specialised Materials and Supplies</i>		35,000,000	35,000,000	35,000,000	35,000,000		
1169 State Department for Crop Development	65,000,000	3,000,000,000	3,065,000,000	3,065,000,000	3,065,000,000	1.12.2023	Emergency Response Interventions
<i>Specialised Materials and Supplies</i>		65,000,000	3,000,000,000	3,065,000,000	3,065,000,000		
<i>Other Operating expenses</i>		60,000,000	60,000,000	60,000,000	60,000,000		
<i>Fertilizer Subsidy</i>		5,000,000	5,000,000	5,000,000	5,000,000		
1173 State Department for Cooperatives	-	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000	1.12.2023 & 27.05.2024	Fertilizer Subsidy
0304000 Cooperative Development and Management		1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000		
<i>Capital Grants to Semi-Autonomous Government Agencies</i>		1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000		
1331 State Department for Environment & Climate Change	60,000,000	-	60,000,000	60,000,000	60,000,000	28.2.2024	
1002000 Environment Management and Protection		60,000,000	60,000,000	60,000,000	60,000,000		
1332 State Department for Forestry	2,852,000,000		2,852,000,000	2,022,664,000	2,022,664,000	21.3.2024	Hosting the 6th United Nations Environment Assembly (UNEA6) from 26th February to 1st March, 2024
1018000 Forests Development, Management and Conservation	2,852,000,000		2,852,000,000	2,022,664,000	2,022,664,000		Salary Shortfall for KFS
<i>Current Grants to Semi-Autonomous Government Agencies</i>	2,852,000,000		2,852,000,000	2,022,664,000	2,022,664,000		
<b>Total</b>	<b>28,466,917,728</b>	<b>12,125,201,611</b>	<b>40,592,119,339</b>	<b>23,667,017,803</b>			

REPUBLIC OF KENYA



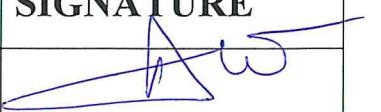
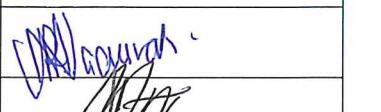
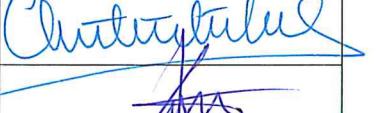
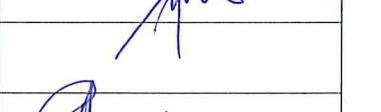
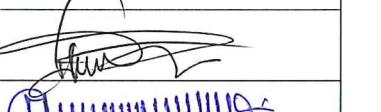
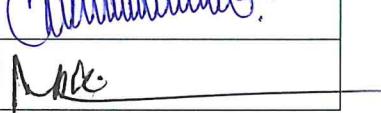
NATIONAL ASSEMBLY  
THIRTEENTH PARLIAMENT

BUDGET AND APPROPRIATIONS COMMITTEE  
ADOPTION SCHEDULE

We, the undersigned Members of the Budget and Appropriations Committee, today....30:05:24 do hereby affix our signatures to this **REPORT ON THE FY 2023/2024 SUPPLEMENTARY ESTIMATES NO. II**, to affirm our approval and confirm accuracy, validity and authenticity: -

NAME	SIGNATURE
1. Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson	
2. Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson	
3. Hon. Chumel, Samwel Moroto, CBS, M.P.	
4. Hon. Odhiambo, Millie Grace Akoth, CBS, M.P.	
5. Hon. (Dr.) Mulu, Makali, M.P.	
6. Hon. Lekuton, Joseph, M.P.	
7. Hon. Lesuuda, Josephine Naisula, OGW, M.P.	
8. Hon. Robi, Mathias Nyamabe, M.P.	
9. Hon. Ochieng, David Ouma, M.P.	
10. Hon. Muchira, Michael Mwangi, M.P.	
11. Hon. Shinali, Bernard Masaka, M.P.	
12. Hon. Mwakuwona, Danson Mwashako, M.P.	
13. Hon. Atandi, Samuel Onunga, M.P.	
14. Hon. Mwirigi, John Paul, M.P.	
15. Hon. Mejjadonk, Benjamin Gathiru, M.P.	



NAME	SIGNATURE
16. Hon. Wangaya, Christopher Aseka, M.P.	
17. Hon. Wachira, Rahab Mukami, M.P.	
18. Hon. (Dr.) Masara, Peter Francis, M.P.	
19. Hon. (Dr.) Ongili, Babu Owino Paul, M.P.	
20. Hon. Wanjiku, John Njuguna, M.P.	
21. Hon. Guyo, Ali Wario, M.P.	
22. Hon. (Dr.) Murumba, John Chikati, M.P.	
23. Hon. Busia, Ruth Adhiambo Odinga, M.P.	
24. Hon. Kitilai, Ole Ntutu, M.P.	
25. Hon. Sergon, Florence Jematiah, M.P.	
26. Hon. Mokaya, Nyakundi Japheth, M.P.	
27. Hon. Abdirahman Mohamed Abdi, M.P.	

