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


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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. MOINKI NYORO, CBS, MP CHAIR PERSON
CLERK AT THE TABLE:	INZOFU MWALE 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expenditure that was unforeseen and had therefore not been provided for in the Appropriation Act, or if money has been withdrawn from the Contingencies Fund.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**

30.05.24

DATE	
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## 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

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.  
**Oi 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 Jematiah, 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 I 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.

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24		SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24		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
1011	0603000 Government Printing Services	673,399,897	313,700,000	-	673,399,897	313,700,000	987,099,897
	0701000 General Administration Planning and Support Services	2,041,072,478	383,300,000	1,153,710,500	1,153,710,500	3,194,782,978	3,578,082,978
1012	0703000 Government Advisory Services	622,520,817	-	33,500,000	33,500,000	656,020,817	656,020,817
	0734000 Deputy President Services	3,897,713,005	400,400,000	463,423,000	463,423,000	4,361,136,005	4,761,536,005
1013	0755000 Government Coordination and Supervision Services	1,195,570,001	-	221,280,261	221,280,261	1,416,850,262	1,416,850,262
	Office of the Prime Cabinet Secretary	1,195,570,001	-	221,280,261	221,280,261	1,416,850,262	1,416,850,262
1014	0759000 Parliamentary Liaison and Legislative Affairs	95,690,101	-	9,600,000	9,600,000	105,290,101	105,290,101
	0760000 Policy Coordination and Strategy	64,631,746	-	(6,350,000)	(6,350,000)	58,281,746	58,281,746
1015	0761000 General Administration, Planning and Support Services	232,756,736	-	(8,250,000)	(8,250,000)	224,506,736	224,506,736
	State Department for Performance and Delivery Management	355,166,537	-	(17,000,000)	(17,000,000)	338,166,537	338,166,537
1016	0762000 Public Service Performance Management and Delivery Services	140,687,229	-	(8,956,436)	(8,956,436)	131,730,793	131,730,793
	0764000 General Administration, Planning and Support Services	214,479,308	-	(8,043,564)	(8,043,564)	206,435,744	206,435,744
1017	0775800 Cabinet Affairs Services	617,058,494	-	(95,000,000)	(95,000,000)	522,058,494	522,058,494
	State Department for Cabinet Affairs	617,058,494	-	(95,000,000)	(95,000,000)	522,058,494	522,058,494
1023	0704000 State House Affairs	8,528,858,517	1,309,700,000	1,500,000,000	1,500,000,000	10,028,858,517	11,338,558,517
	State House	8,528,858,517	1,309,700,000	1,500,000,000	1,500,000,000	10,028,858,517	11,338,558,517
1023	0623000 General Administration, Planning and Support Services	565,149,772	-	1,000,000	1,000,000	566,149,772	566,149,772
	0627000 Prison Services	32,113,617,481	550,233,857	-276,177,540	-276,177,540	31,837,439,941	32,487,673,798
1023	0628000 Probation & After Care Services	2,171,941,790	144,766,143	-1,000,000	-1,000,000	2,170,941,790	2,315,707,933
	State Department for Immigration and Citizen Services	9,136,283,352	3,497,000,000	12,633,283,352	12,633,283,352	9,818,644,245	14,205,644,245

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24			REVISED II BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Changes)	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Approved by National Assembly)	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
	0606000 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
	0601000 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
1025	<b>National Police Service</b>	<b>106,324,212,103</b>	<b>1,653,910,000</b>	<b>107,978,122,103</b>	<b>4,677,112,107</b>	<b>638,000,000</b>	<b>5,315,112,107</b>	<b>111,001,324,210</b>	<b>2,291,910,000</b>	<b>113,293,234,210</b>
	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
1026	<b>State Department for Internal Security &amp; National Administration</b>	<b>29,524,141,565</b>	<b>7,479,220,000</b>	<b>37,003,361,565</b>	<b>4,225,908,318</b>	<b>-</b>	<b>4,225,908,318</b>	<b>33,750,049,883</b>	<b>7,479,220,000</b>	<b>41,229,269,883</b>
	0602900 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
	0603000 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
1032	<b>State Department for Devolution</b>	<b>1,970,961,984</b>	<b>56,000,000</b>	<b>2,026,961,984</b>	<b>203,000,000</b>	<b>148,000,000</b>	<b>351,000,000</b>	<b>2,173,961,984</b>	<b>204,000,000</b>	<b>2,377,961,984</b>
	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
1036	<b>State Department for ASALs and Regional Development</b>	<b>14,921,636,824</b>	<b>9,137,979,665</b>	<b>24,059,616,489</b>	<b>4,924,000,000</b>	<b>462,000,000</b>	<b>5,386,000,000</b>	<b>19,845,636,824</b>	<b>9,599,979,665</b>	<b>29,445,616,489</b>
	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
	0743000 General Administration, Planning and Support Services	502,920,556	-	502,920,556	96,500,000	-	96,500,000	599,430,556	-	599,430,556
	1013000 Integrated Regional Development	2,767,989,905	4,711,590,000	7,479,579,905	330,000,000	660,000,000	990,000,000	3,087,989,905	5,371,590,000	8,459,579,905
	<b>Ministry of Defence</b>	<b>150,181,461,616</b>	<b>3,254,000,000</b>	<b>153,435,461,616</b>	<b>5,649,566,476</b>	<b>-</b>	<b>5,649,566,476</b>	<b>155,831,028,092</b>	<b>3,254,000,000</b>	<b>159,085,028,092</b>
	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
	<b>State Department for Foreign Affairs</b>	<b>19,380,811,173</b>	<b>1,171,000,000</b>	<b>20,551,811,173</b>	<b>2,682,825,768</b>	<b>-</b>	<b>2,682,825,768</b>	<b>22,063,636,941</b>	<b>1,171,000,000</b>	<b>23,234,636,941</b>
	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	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
1054	State Department for Diaspora Affairs	1,315,710,293	-	1,315,710,293	(128,000,000)	-	(128,000,000)	1,187,710,293	-	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	-	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	7,005,000,000	33,606,783,833
	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	7,005,000,000	33,075,278,147
	0507000 Youth Training and Development	50,372,646	-	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	-	481,133,040
1065	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	155,944,377,097	3,743,000,000	159,687,377,097
	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	3,657,000,000	158,560,675,995
	0506000 Research, Science, Technology and Innovation	669,397,830	126,000,000	795,397,830	5,700,000	(40,000,000)	(34,300,000)	675,097,830	86,000,000	761,097,830
	0508000 General Administration, Planning and Support Services	369,253,272	-	369,253,272	(3,700,000)	-	(3,700,000)	365,553,272	-	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)	134,726,974,508	20,631,068,228	155,358,042,736
1066	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	14,294,268,228	33,348,667,225
	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	6,203,800,000	111,250,234,679
	0503000 Quality Assurance and Standards	5,085,655,111	133,000,000	5,218,655,111	-	-	-	5,085,655,111	133,000,000	5,218,655,111
	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	-	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	55,633,698,763	131,991,158,156
1071	0717000 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	10,280,266,188	74,374,475,659
	0718000 Public Financial Management	8,212,151,925	31,792,952,310	40,005,104,235	2,127,400,766	1,000,310,265	3,127,711,031	10,339,552,691	32,793,262,575	43,132,815,266
	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	12,533,170,000	14,053,767,231
	0720000 Market Competition	403,100,000	27,000,000	430,100,000	-	-	-	403,100,000	27,000,000	430,100,000
1072	State Department for Economic Planning	4,007,860,325	59,845,690,000	63,853,550,325	382,000,000	(131,000,000)	251,000,000	4,389,860,325	59,714,690,000	64,104,550,325
	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	58,138,750,000	60,655,236,033
	0707000 National Statistical Information Services	1,286,620,000	1,556,450,000	2,843,070,000	-	(10,000,000)	(10,000,000)	1,286,620,000	1,546,450,000	2,833,070,000
	0708000 Public Investment Management Monitoring and Evaluation Services	89,125,101	35,490,000	124,615,101	224,000,000	(6,000,000)	218,000,000	313,125,101	29,490,000	342,615,101

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24			REVISED II BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Changes)	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Approved by National Assembly)	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>39,535,343,807</b>	<b>105,649,624,287</b>
1082	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 RMVNC/AH	1,351,204,591	18,502,839,669	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
1083	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
1091	<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>178,059,797,219</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	178,059,797,219
	<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>1,563,186,076</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	(39,430,583)	493,807,251	2,245,073,281	1,034,569,417	3,279,642,698
1092	0203000 Rail Transport	-	39,060,500,000	39,060,500,000	100,000,000	500,000,000	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)	(450,000,000)	(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	(100,000,000)	1,384,914,984	10,646,490,415	412,500,000	11,058,990,415
	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
1093	<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
1094	0105000 Urban and Metropolitan Development	154,720,000	5,124,888,199	5,279,608,199	-	(1,408,055,084)	(1,408,055,084)	154,720,000	3,716,833,115	3,871,553,115

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24			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
	0106000 General Administration Planning and Support Services	329,533,514	-	329,533,514	-	-	329,533,514	-	-	329,533,514
	<b>State Department for Public Works</b>	3,482,091,954	814,000,000	4,296,091,954	(100,477,042)	14,917,332	(85,559,710)	3,381,614,491	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
	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
	<b>State Department for Irrigation</b>	1,541,755,130	22,644,000,000	24,185,755,130	(2,040,000,000)	(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
	1015000 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
	<b>State Department for Water &amp; Sanitation</b>	6,594,400,386	58,320,000,000	64,914,400,386	(13,637,237,762)	(13,415,837,762)	(13,415,837,762)	6,815,800,386	44,682,762,238	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	3,680,333,463	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
	<b>State Department for Lands and Physical Planning</b>	3,889,982,863	5,400,000,000	9,289,982,863	(170,000,000)	(60,000,000)	(60,000,000)	3,999,982,863	5,230,000,000	9,229,982,863
	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
	<b>1112</b>	3,903,300,000	16,491,000,000	20,394,300,000	(1,097,798,389)	(1,015,798,389)	(1,015,798,389)	3,985,300,000	15,393,201,611	19,378,501,611
	<b>Economy</b>	3,903,300,000	16,491,000,000	20,394,300,000	(1,097,798,389)	(1,015,798,389)	(1,015,798,389)	3,985,300,000	15,393,201,611	19,378,501,611
	0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356	19,526,635	-	19,526,635	323,832,991	-	323,832,991
	0210000 ICT Infrastructure Development	821,481,982	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
	<b>State Department for Broadcasting &amp; Telecommunications</b>	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	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24				REVISED II BUDGET ESTIMATES FOR FY 2023/24			
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1123	0207000 General Administration Planning and Support Services 0208000 Information and Communication Services	265,104,895	-	265,104,895	21,891,860	-	21,891,860	286,996,755	-	286,996,755	6,368,831,514	385,500,000	6,754,331,514
	0209000 Mass Media Skills Development	6,115,723,374	385,500,000	6,501,223,374	253,108,140	-	253,108,140	6,754,331,514	-	6,754,331,514	140,500,000	409,500,000	140,500,000
1132	State Department for Sports	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-	1,533,358,254	-	1,533,358,254	16,079,200,000	17,612,558,254	
	0901000 Sports	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-	1,533,358,254	-	1,533,358,254	16,079,200,000	17,612,558,254	
1134	State Department for Culture and Heritage	2,664,062,198	152,850,000	2,816,912,198	(32,000,000)	-	(32,000,000)	2,632,062,198	2,632,062,198	5,264,124,396	152,850,000	5,416,974,396	
	0902000 Culture / Heritage	2,334,984,283	139,700,000	2,474,684,283	(42,000,000)	-	(42,000,000)	2,292,984,283	2,292,984,283	4,567,668,566	139,700,000	4,707,368,566	
	0905000 General Administration, Planning and Support Services	203,508,677	-	203,508,677	10,000,000	-	10,000,000	213,508,677	-	213,508,677	-	213,508,677	
	0916000 Public Records Management	125,569,238	13,150,000	138,719,238	-	-	-	125,569,238	-	125,569,238	13,150,000	138,719,238	
1135	State Department for Youth Affairs and the Creative Economy	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	233,570,536	393,222,610	626,793,146
	0711000 Youth Employment Services	233,570,536	313,222,610	546,793,146	-	80,000,000	80,000,000	233,570,536	233,570,536	467,143,072	313,222,610	780,365,682	
	0748000 Youth Development Services	753,067,282	517,927,390	1,270,994,672	43,000,000	79,950,000	122,950,000	796,067,282	597,877,390	1,393,944,672	517,927,390	1,393,944,672	
	0749000 General Administration, Planning and Support Services	329,017,373	-	329,017,373	25,000,000	-	25,000,000	354,017,373	-	354,017,373	-	354,017,373	
	0903000 The Arts	1,236,725,624	80,000,000	1,316,725,624	96,600,000	-	96,600,000	1,333,325,624	1,084,700,000	2,418,025,624	80,000,000	2,498,025,624	
	0904000 Library Services	410,529,168	13,600,000	424,129,168	-	-	-	410,529,168	13,600,000	424,129,168	13,600,000	437,729,168	
1152	State Department for Energy	9,143,141,304	55,494,287,825	64,637,429,129	854,641,240	(9,119,798,942)	(8,265,157,702)	9,997,782,544	46,374,488,833	56,372,271,427	381,611,137	275,000,000	656,611,137
	0211000 General Administration Planning and Support Services	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	381,611,137	275,000,000	656,611,137
	0212000 Power Generation	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	10,815,909,090	14,067,673,725	
	0213000 Power Transmission and Distribution	5,991,005,320	41,759,287,825	47,750,293,145	300,000,000	(8,103,398,941)	(7,803,398,941)	6,291,005,320	33,655,888,884	39,946,894,204	33,655,888,884	39,946,894,204	
	0214000 Alternative Energy Technologies	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	1,627,690,909	1,701,092,361	
1162	State Department for Livestock	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	5,934,565,348	5,694,000,000	11,628,565,348
	0112000 Livestock Resources Management and Development	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	5,934,565,348	5,694,000,000	11,628,565,348
	State Department for the Blue Economy and Fisheries	2,821,147,510	8,985,640,000	11,806,787,510	-	(1,049,761,665)	(1,049,761,665)	2,821,147,510	7,935,878,335	10,757,025,845	2,821,147,510	7,935,878,335	10,757,025,845
	0111000 Fisheries Development and Management	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	2,538,268,725	5,760,178,335	8,298,447,060

VOTE CODE	VOTE & PROGRAMME	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)			
		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	
1166	0117000 General Administration, Planning and Support Services	252,647,329	-	252,647,329	18,247,337	-	18,247,337		270,894,666	-	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	2,187,684,119		
	<b>State Department for Crop Development</b>	<b>18,627,500,431</b>	<b>41,784,691,275</b>	<b>60,412,191,706</b>	<b>1,188,719,460</b>	<b>1,124,158,399</b>	<b>2,312,877,859</b>		<b>19,816,219,891</b>	<b>42,908,849,674</b>	<b>62,725,069,565</b>		
	0107000 General Administration Planning and Support Services	5,445,178,175	1,533,000,000	6,978,178,175	1,502,831,894	(636,000,000)	866,831,894		6,948,010,069	897,000,000	7,845,010,069		
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	48,521,466,133		
	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	868,284,918		
	0120000 Agricultural Research & Development	5,231,308,445	259,000,000	5,490,308,445	-	-	-		5,231,308,445	259,000,000	5,490,308,445		
1173	<b>State Department for Cooperatives</b>	<b>1,788,852,470</b>	<b>4,514,046,000</b>	<b>6,302,898,470</b>	<b>94,200,000</b>	<b>1,135,800,000</b>	<b>1,230,000,000</b>		<b>1,883,052,470</b>	<b>5,649,846,000</b>	<b>7,532,898,470</b>		
	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	7,532,898,470		
	<b>State Department for Trade</b>	<b>3,260,791,035</b>	<b>50,000,000</b>	<b>3,310,791,035</b>	<b>242,000,000</b>	<b>-</b>	<b>242,000,000</b>		<b>3,502,791,035</b>	<b>50,000,000</b>	<b>3,552,791,035</b>		
	0309000 Domestic Trade and Enterprise Development	1,431,249,553	50,000,000	1,481,249,553	-	-	-		1,431,249,553	50,000,000	1,481,249,553		
1174	0310000 Fair Trade Practices And Compliance of Standards	96,510,236	-	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	-	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	-	944,064,002		
	<b>State Department for Industry</b>	<b>2,987,626,198</b>	<b>6,730,720,000</b>	<b>9,718,346,198</b>	<b>291,987,114</b>	<b>(987,529,130)</b>	<b>(695,542,016)</b>		<b>3,279,613,312</b>	<b>5,743,190,870</b>	<b>9,022,804,182</b>		
	0301000 General Administration Planning and Support Services	531,385,035	-	531,385,035	20,435,730	-	20,435,730		551,820,765	-	551,820,765		
1175	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	6,374,555,718		
	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	2,096,427,699		
	<b>State Department for Micro, Small and Medium Enterprises Development</b>	<b>1,871,563,354</b>	<b>6,650,639,400</b>	<b>8,522,202,754</b>	<b>232,406,631</b>	<b>(721,439,400)</b>	<b>(489,032,769)</b>		<b>2,103,969,985</b>	<b>5,929,200,000</b>	<b>8,033,169,985</b>		
	0316000 Promotion and Development of MSMEs	496,522,288	1,183,639,400	1,680,161,688	(45,200,000)	(445,439,400)	(490,639,400)		451,322,288	738,200,000	1,189,522,288		
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	589,942,131		
	MSMEs	478,780,000	5,387,000,000	5,865,780,000	276,000,000	(276,000,000)	-		754,780,000	5,111,000,000	5,865,780,000		
	0319000 General Administration, Planning and Support Services	398,725,566	-	398,725,566	(10,800,000)	-	(10,800,000)		387,925,566	-	387,925,566		
....	<b>State Department for Investment Promotion</b>	<b>1,562,208,806</b>	<b>5,642,000,000</b>	<b>7,204,208,806</b>	<b>116,713,500</b>	<b>(125,000,000)</b>	<b>(8,286,500)</b>		<b>1,678,922,306</b>	<b>5,517,000,000</b>	<b>7,195,922,306</b>		

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24			REVISED II BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Changes)	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Approved by National Assembly)	GROSS TOTAL ESTIMATES
1177	03220000 Investment Development and Promotion <b>State Department for Labour and Skills Development</b> 09100000 General Administration Planning and Support Services	1,562,208,806 <b>4,168,257,996</b> 591,466,972	5,642,000,000 <b>335,500,000</b> -	7,204,208,806 <b>4,503,757,996</b> 591,466,972	116,713,500 <b>703,753,406</b> 101,800,000	(125,000,000) <b>456,920,000</b> -	(8,286,500) <b>1,160,673,406</b> 101,800,000	1,678,922,306 <b>4,872,011,402</b> 693,266,972	5,517,000,000 <b>792,420,000</b> -	7,195,922,306 <b>5,664,431,402</b> 693,266,972
1184	09060000 Labour, Employment and Safety Services 09070000 Manpower Development, Industrial Skills & Productivity Management Support Services	987,951,788 <b>2,888,839,236</b> -	228,429,955 <b>107,070,045</b> -	1,216,381,743 <b>2,695,909,281</b> -	82,553,406 <b>519,400,000</b> -	301,120,000 <b>155,800,000</b> -	383,673,406 <b>675,200,000</b> -	1,070,505,194 <b>3,108,239,236</b> -	529,549,955 <b>262,870,045</b> -	1,600,055,149 <b>3,371,109,281</b> -
1185	09090000 National Social Safety Net 09140000 General Administration, Planning and Support Services	29,805,584,167 <b>293,710,042</b> -	3,530,840,000 <b>-</b> -	33,336,424,167 <b>293,710,042</b> -	(2,028,400,000) <b>1,000,000</b> -	30,000,000 <b>-</b> -	(1,998,400,000) <b>1,000,000</b> -	27,777,184,167 <b>294,710,042</b> -	3,560,840,000 <b>-</b> -	31,338,024,167 <b>294,710,042</b> -
1192	10090000 Mineral Resources Management 10210000 Geological Survey and Geoinformation Management	2,094,051,872 <b>879,085,055</b> 303,513,008	1,685,500,000 <b>-</b> 190,000,000	3,779,551,872 <b>879,085,055</b> 493,513,008	(170,000,000) <b>(38,500,000)</b> (52,300,000)	(800,000,000) <b>-</b> -	(970,000,000) <b>(38,500,000)</b> (52,300,000)	1,924,051,872 <b>840,585,055</b> 251,213,008	885,500,000 <b>-</b> 190,000,000	2,809,551,872 <b>840,585,055</b> 441,213,008
1193	State Department for Petroleum 02150000 Exploration and Distribution of Oil and Gas	54,497,003,462 <b>54,497,003,462</b> -	2,493,000,000 <b>-</b> -	56,990,003,462 <b>54,497,003,462</b> -	74,400,000 <b>(130,000,000)</b> -	(130,000,000) <b>-</b> -	(55,600,000) <b>(55,600,000)</b> -	54,571,403,462 <b>54,571,403,462</b> -	2,363,000,000 <b>-</b> -	56,934,403,462 <b>54,571,403,462</b> -
1202	State Department for Tourism 03130000 Tourism Promotion and Marketing 03140000 Tourism Product Development and Diversification 03150000 General Administration, Planning and Support Services	12,255,077,351 <b>871,953,435</b> 11,082,107,185	142,150,000 <b>100,000,000</b> 25,000,000	12,397,227,351 <b>971,953,435</b> 11,107,107,185	502,692,836 <b>57,650,000</b> 455,042,836	- <b>-</b> -	502,692,836 <b>57,650,000</b> 455,042,836	12,757,770,187 <b>929,603,435</b> 1,153,715,021	142,150,000 <b>100,000,000</b> 25,000,000	12,899,920,187 <b>1,079,603,435</b> 11,562,150,021
1203	State Department for Wildlife 10190000 Wildlife Conservation and Management State Department for Gender and Affirmative Action	10,221,610,720 <b>2,125,997,741</b> -	1,383,000,000 <b>3,676,530,000</b> -	11,604,610,720 <b>5,802,527,741</b> -	3,641,810,099 <b>59,700,000</b> -	(276,023,501) <b>(122,700,000)</b> -	3,365,786,598 <b>(63,000,000)</b> -	13,863,420,819 <b>2,185,697,741</b> -	1,106,976,499 <b>3,553,830,000</b> -	14,970,397,318 <b>5,739,527,741</b> -
1919	09110000 Community Development	36,000,000	3,000,395,419	3,036,395,419	-	-	-	36,000,000	3,000,395,419	3,036,395,419

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			(Changes)			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24			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	GROSS CURRENT ESTIMATES	GROSS CAPITAL 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	-	259,737,199	
0913000	General Administration, Planning and Support Services	244,497,199	-	244,497,199	152,400,000	-	152,400,000	259,737,199	-	259,737,199	-	-	
0910000	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	26,379,209,629	-	11,774,888,204	
0710000	Public Service Transformation	9,324,072,420	913,945,784	10,238,018,204	1,536,870,000	-	1,536,870,000	10,860,942,420	913,945,784	11,774,888,204	-	687,009,301	
0709000	General Administration Planning and Support Services	498,879,301	60,000,000	558,879,301	128,130,000	-	128,130,000	627,009,301	60,000,000	687,009,301	-	13,917,312,124	
0747000	National Youth Service	13,555,312,124	112,000,000	13,667,312,124	250,000,000	-	250,000,000	13,805,312,124	112,000,000	13,917,312,124	-	982,707,282	
1221	State Department for East African Community Integration	927,707,282	-	927,707,282	55,000,000	-	55,000,000	982,707,282	-	982,707,282	-	982,707,282	
0305000	East African Affairs and Regional Integration	927,707,282	-	927,707,282	55,000,000	-	55,000,000	982,707,282	-	982,707,282	-	982,707,282	
1222	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	-	3,086,302,624	
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	-	2,045,280,388	
0607000	Government, 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	32,000,000	2,045,280,388	-	1,536,251,424	
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	-	3,983,760,000	
1271	Ethics and Anti-Corruption Commission	3,693,620,000	68,140,000	3,761,760,000	222,000,000	-	222,000,000	3,915,620,000	68,140,000	3,983,760,000	-	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	3,915,620,000	68,140,000	3,983,760,000	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	791,444,990	
0615000	Witness Protection	813,444,990	-	813,444,990	(22,000,000)	-	(22,000,000)	791,444,990	-	791,444,990	-	791,444,990	
1331	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	4,738,645,755	2,258,205,186	6,996,850,941	-	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	2,788,598,407	1,730,205,186	4,518,803,593	-	4,518,803,593	

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2023/24

**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			REVISED II BUDGET ESTIMATES FOR FY 2023/24		
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Changes)	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES (Approved by National Assembly)	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	<b>State Department for Forestry</b>	<b>10,123,368,056</b>	<b>4,357,339,205</b>	<b>14,480,707,261</b>	<b>(4,000,000)</b>	<b>(949,000,000)</b>	<b>(953,000,000)</b>	<b>10,119,368,056</b>	<b>3,408,339,205</b>	<b>13,527,707,261</b>
	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
2011	<b>Kenya National Commission on Human Rights</b>	<b>539,796,436</b>	-	<b>539,796,436</b>	-	-	-	<b>539,796,436</b>	-	<b>539,796,436</b>
	0616000 Protection and Promotion of Human Rights	539,796,436	-	539,796,436	-	-	-	539,796,436	-	539,796,436
2021	<b>National Land Commission</b>	<b>1,489,920,234</b>	<b>106,000,000</b>	<b>1,595,920,234</b>	<b>(7,061,759)</b>	<b>165,000,000</b>	<b>157,938,241</b>	<b>1,482,858,475</b>	<b>271,000,000</b>	<b>1,753,858,475</b>
	0119000 Land Administration and Management	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
2031	<b>Independent Electoral and Boundaries Commission</b>	<b>4,674,010,914</b>	<b>77,000,000</b>	<b>4,751,010,914</b>	<b>25,000,000</b>	-	<b>25,000,000</b>	<b>4,699,010,914</b>	<b>77,000,000</b>	<b>4,776,010,914</b>
	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
2061	0618000 Delineation of Electoral Boundaries	9,825,845	-	9,825,845	51,934,433	-	51,934,433	61,760,278	-	61,760,278
	<b>The Commission on Revenue Allocation</b>	<b>516,815,077</b>	-	<b>516,815,077</b>	-	-	-	<b>516,815,077</b>	-	<b>516,815,077</b>
2071	0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	-	516,815,077	-	-	-	516,815,077	-	516,815,077
	<b>Public Service Commission</b>	<b>3,520,240,162</b>	<b>45,300,000</b>	<b>3,565,540,162</b>	<b>20,000,000</b>	-	<b>20,000,000</b>	<b>3,540,240,162</b>	<b>45,300,000</b>	<b>3,585,540,162</b>
	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
	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
2081	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	<b>Salaries and Remuneration Commission</b>	<b>550,322,775</b>	-	<b>550,322,775</b>	<b>(1,265,320)</b>	-	<b>(1,265,320)</b>	<b>549,057,455</b>	-	<b>549,057,455</b>
	0728000 Salaries and Remuneration Management	550,322,775	-	550,322,775	(1,265,320)	-	(1,265,320)	549,057,455	-	549,057,455
2081	<b>Teachers Service Commission</b>	<b>342,400,363,529</b>	<b>1,202,000,000</b>	<b>343,602,363,529</b>	<b>(2,850,000,000)</b>	-	<b>(2,850,000,000)</b>	<b>339,550,363,529</b>	<b>1,202,000,000</b>	<b>340,752,363,529</b>
	0509000 Teacher Resource Management	333,583,385,696	1,115,000,000	334,698,385,696	(3,200,000,000)	-	(3,200,000,000)	330,383,385,696	1,115,000,000	331,498,385,696

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	
2074	0510000 Governance and Standards 0511000 General Administration, Planning and Support Services	1,312,069,753	-	1,312,069,753	5,000,000	-	5,000,000		1,317,069,753	-	1,317,069,753		
		7,504,908,080	87,000,000	7,591,908,080	345,000,000	-	345,000,000		7,849,908,080	87,000,000	7,936,908,080		
2101	National Police Service Commission 0620000 National Police Service Human Resource Management	1,151,958,088	-	1,151,958,088	30,800,000	-	30,800,000		1,182,758,088	-	1,182,758,088		
		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 0729000 Audit Services	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	8,118,880,000		
		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	8,118,880,000		
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		
		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		
		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	4,680,700	444,970,211	6,900,000	-	6,900,000		447,189,511	4,680,700	451,870,211		
		440,289,511	4,680,700	444,970,211	6,900,000	-	6,900,000		447,189,511	4,680,700	451,870,211		
2151	Independent Policing Oversight Authority 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		
		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	780,204,697,293	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 0610000 Dispensation of Justice	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	22,427,400,000		
		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	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	23,324,000,000		
2041	Parliamentary Service Commission 0765000 General Administration, Planning and Support Services 0766000 Human Resource Management and Development	917,000,000	-	917,000,000	180,130,000	-	180,130,000		1,097,130,000	-	1,097,130,000		
		877,000,000	-	877,000,000	183,475,000	-	183,475,000		1,060,475,000	-	1,060,475,000		
		40,000,000	-	40,000,000	(3,345,000)	-	(3,345,000)		36,655,000	-	36,655,000		
2042	National Assembly	24,712,000,000	-	24,712,000,000	224,000,000	-	224,000,000		24,936,000,000	-	24,936,000,000		

VOTE CODE	VOTE & PROGRAMME	REVISED I APPROVED BUDGET FOR FY 2023/24			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2023/24			REVISED II BUDGET ESTIMATES FOR FY 2023/24		
		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
2044	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
	<b>Parliamentary Joint Services</b>	<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>
	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
	<b>Senate</b>	<b>7,203,000,000</b>	<b>-</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>
	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>

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## 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	
1	ADMINISTRATION & INTERNAL AFFAIRS		(1,393,200,000)	2,241,200,000	(5,100,000)	643,100,000	
1011		Office of the President	-	500,000,000	-	-	
1011		0603000 Government Printing Services					
1011		0701000 General Administration Planning and Support Services		500,000,000			Increase Ksh. 500 million (Recurrent) to settle pending bills.
1011		0703000 Government Advisory Services					
1012		Office of the Deputy President	(293,200,000)	293,200,000	(5,100,000)	5,100,000	
		0734000 Deputy President Services	(293,200,000)	293,200,000	(5,100,000)	5,100,000	Reduce Ksh. 5.1 million (Development) from purchase of lifts. Reduce Ksh. 93.2 million (Recurrent) from foreign travel and subsistence and other transportation cost. Increase Ksh. 5.1 million (Development) for refurbishment of Harambee House Annex. Increase Ksh. 93.2 million (Recurrent) for hospitality local travel, routine maintenance, fuel and Uniforms. Reduce Ksh. 200 million (Recurrent) from operations and maintenance. Increase Ksh. 200 million (Recurrent) for implementation of eradication of drug abuse programme.
1013		Office of the Prime Cabinet Secretary	(100,000,000)	150,000,000	-	-	
1013		0755000 Government Coordination and Supervision	(100,000,000)	150,000,000			Reduce Ksh. 100 million (Recurrent) from operations and maintenance (confidential). Increase Ksh. 150 million (Recurrent) for refurbishment.
1014		State Department for Parliamentary Affairs	-	-	-	-	
1014		0759000 Parliamentary Liaison and Legislative Affairs					
1014		0760000 Policy Coordination and Strategy					
1014		0761000 General Administration, Planning and Support Services					
1015		State Department for Performance and Delivery Management	-	-	-	-	
1015		0762000 Public Service Performance Management and Delivery Services					
1015		0764000 General Administration, Planning and Support Services					
1016		State Department for Cabinet Affairs	-	-	-	-	

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## SECOND SCHEDULE

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1016		0758000 Cabinet Affairs Services					
1017		<b>State House Affairs</b>	-	-	-	-	
		0704000 State House Affairs					
1024		<b>State Department for Immigration and Citizen Services</b>	-	-	-	-	
1024		0605000 Migration & Citizen Services					
1024		0626000 Population Management Services					
1024		0631000 General Administration and Planning					
1025		<b>National Police Service</b>	<b>(1,000,000,000)</b>	<b>436,000,000</b>	-	<b>638,000,000</b>	
1025		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-Magahi. 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		<b>State Department for Internal Security &amp; National Administration</b>	-	<b>862,000,000</b>	-	-	

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1026		0629000 General Administration and Support Services		862,000,000			Increase Ksh. 92 million (Recurrent) for HQ other operating expenses for security operations. Increase Ksh. 400 million (Recurrent) for emergency response. Increase Ksh. 120 million (Recurrent) for Maruga - National Police Taskforce Increase Ksh. 250 million (Recurrent) for security operations.
1026		0630000 Policy Coordination Services					
2101		<b>National Police Service Commission</b>	-	-	-	-	
2101		0620000 National Police Service Human Resource Management					
2151		<b>Independent Policing Oversight Authority</b>	-	-	-	-	
2151		0622000 Policing Oversight Services					
2	<b>AGRICULTURE AND LIVESTOCK</b>		(110,000,000)	1,602,000,000	(1,170,000,000)	578,000,000	
1162		<b>State Department for Livestock</b>	(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. Reduce Ksh. 500 million (Development) from Livestock Value Chain Support Project. Reduce Ksh. 30 million (Development) from Construction of Facilities Livestock Institute Wajir. Reduce Ksh. 10 million (Development) from Construction and refurbishment at Dairy Training Institute Naivasha.
							Increase Ksh. 150 million (Recurrent) for Livestock Masterplan Development. Increase Ksh. 170 million (Recurrent) for Livestock Resources and Market Development Services. Increase Ksh. 37 million (Recurrent) for Kenya Genetic Resource Centre. Increase Ksh. 80 million (Development) for Establishment of feedlots, Fodder and Pasture. Increase Ksh. 33 million (Development) for Tsetse and Trypanosomiasis free areas in Kenya (KENTTEC). Increase Ksh. 170 million (Development) for Establishment of Liquid Nitrogen Plant, KAGRC.
1169		<b>State Department for Crop Development</b>	(100,000,000)	1,245,000,000	(630,000,000)	295,000,000	

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

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## 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	
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 Programme. 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		0120000 Agricultural Research & Development					
3	<b>BLUE ECONOMY &amp; IRRIGATION</b>		-	-	(1,248,500,000)	2,198,500,000	
1104		<b>State Department for Irrigation</b>	-	-	(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. Increase Ksh. 250 million (Development) for Flood Control Works-HQ. Increase Ksh. 120 million (Development) for Rehabilitation of Regional Offices.
1104		1022000 Water Harvesting and Storage for Irrigation					
1104		1023000 General Administration, Planning and Support Services					
1109		<b>State Department for Water &amp; Sanitation</b>	-	-	(530,000,000)	880,000,000	
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					

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

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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	
						<p>Increase Ksh. 20 million (Development) for Kapyego community water supply.</p> <p>Increase Ksh. 20 million (Development) for Kamoret water Supply Project.</p> <p>Increase Ksh. 10 million (Development) for Water Supply Projects in Uasin Gishu and Elgeyo Marakwet Counties.</p> <p>Increase Ksh. 100 million (Development) Kandara Water Supply project Athi water WWDA.</p> <p>Increase Ksh. 100 million (Development) Mbeere South Water Supply (TWWDA).</p> <p>Increase Ksh. 50 million (Development) for Nairobi City Regeneration Programme.</p>	
1166		State Department for Blue Economy and Fisheries	-	-	(348,500,000)	748,500,000	

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## SECOND SCHEDULE

		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1166		0111000 Fisheries Development and Management			(84,000,000)	348,500,000	Reduce Ksh. 13 million (Development) from Aquaculture Technology development and innovation transfers. Reduce Ksh. 28 million (Development) from Construction of Fish Market in Malindi. Reduce Ksh. 43 million (Development) from Construction of Fish Market in Mombasa. Increase Ksh. 175 million (Development) for Aquaculture Business Development Project (ABDP). Increase Ksh. 173 million (Development) for Kenya Marine Fisheries & Socio-Economic Development Project BETA.
1166		0117000 General Administration, Planning and Support Services					
1166		0118000 Development and Coordination of the Blue Economy			(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 Liwatoni Ultra-Modern Fish Hub. Increase Ksh. 400 million (Development) for fish stock assessment.
4	COMMUNICATION, INFORMATION & INNOVATION		-	300,000,000	(70,000,000)	78,000,000	
1122		State Department for Information Communication and Technology & Innovation	-	50,000,000	(70,000,000)	78,000,000	
1122		0207000 General Administration Planning and Support Services					
1122		0210000 ICT Infrastructure Development				78,000,000	Increase Ksh. 78 million (Development) for ICTA last mile public WIFI, Universal Healthcare (Kajiado, Kericho, West Pokot and others).

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## SECOND SCHEDULE

		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1122		0217000 E-Government Services		50,000,000	(70,000,000)		<p><b>Increase Ksh. 50 million (Recurrent)</b> for Office of the Data Protection Commissioner to settle the expenditures relating to the recently held NADAPA International Conference.</p> <p><b>Reduce Ksh. 60 million (Development)</b> from connectivity to government priority projects.</p> <p><b>Reduce Ksh. 10 million (Development)</b> from Government Shared Services.</p>
1123		<b>State Department for Broadcasting &amp; Telecommunications</b>	-	<b>250,000,000</b>	-	-	
1123		0207000 General Administration Planning and Support Services					
1123		0208000 Information and Communication Services		240,000,000			<p><b>Increase Ksh. 140 million (Recurrent)</b> for Kenya Year Book Editorial Board.</p> <p><b>Increase Ksh. 100 million (Recurrent)</b> for Kenya Broadcasting Corporation.</p>
1123		0209000 Mass Media Skills Development		10,000,000			<b>Increase Ksh. 10 million (Recurrent)</b> for Kenya institute of mass communication.
5	<b>DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS</b>		-	<b>2,020,000,000</b>	-	-	
1041		<b>Ministry of Defence</b>	-	<b>500,000,000</b>	-	-	
1041		0801000 Defence		500,000,000			<b>Increase Ksh. 500 million (Recurrent)</b> for Emergency operations.
1041		0802000 Civil Aid					
1041		0803000 General Administration, Planning and Support Services					
1041		0805000000 National Space Management					
1053		<b>State Department for Foreign Affairs</b>	-	<b>900,000,000</b>	-	-	
1053		0714000 General Administration Planning and Support Services		500,000,000			<b>Increase Ksh. 500 million (Recurrent)</b> for State Visits.
1053		0715000 Foreign Relation and Diplomacy		400,000,000			<p><b>Increase Ksh. 200 million (Recurrent)</b> for operationalization of New Missions.</p> <p><b>Increase Ksh. 200 million (Recurrent)</b> for Washington DC.</p>
1053		0741000 Economic and Commercial Diplomacy					
1053		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation					
1054		<b>State Department for Diaspora Affairs</b>	-	-	-	-	

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1054		0752000 Management of Diaspora and Consular Affairs					
1221		<b>State Department for East African Community</b>	-	-	-	-	
1221		0305000 East African Affairs and Regional Integration					
1281		<b>National Intelligence Service</b>	-	620,000,000	-	-	
1281		0804000 National Security Intelligence		620,000,000			Increase Ksh. 620 million (Recurrent) for security operations.
6	<b>EDUCATION AND RESEARCH</b>		(1,120,000,000)	1,720,000,000	-	1,115,000,000	
1064		<b>State Department for Vocational and Technical Training</b>	-	-	-	200,000,000	
1064		0505000 Technical Vocational Education and Training				200,000,000	Increase Ksh. 200 million (Development) for construction and equipping of TTIs.
1064		0507000 Youth Training and Development					
1064		0508000 General Administration, Planning and Support Services					
1065		<b>State Department for Higher Education &amp; Research</b>	-	500,000,000	-	50,000,000	
1065		0504000 University Education		500,000,000		50,000,000	Increase Ksh. 250 million (Recurrent) for open university. 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					
1065		0508000 General Administration, Planning and Support Services					
1066		<b>State Department for Basic Education</b>	(1,120,000,000)	1,220,000,000	-	865,000,000	

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## SECOND SCHEDULE

			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
			2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		
			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 Vehicles and Other Transport Equipment. Increase Ksh. 500 million (Recurrent) for School meals Programme (NACONEK). Increase Ksh. 120 million (Recurrent) for M&E to NACONEK 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		<b>Teachers Service Commission</b>	-	-	-	-	
2091		0509000 Teacher Resource Management					
2091		0510000 Governance and Standards					
2091		0511000 General Administration, Planning and Support Services					
7	<b>ENERGY</b>		-	300,000,000	(600,000,000)	1,100,000,000	
1152		<b>State Department for Energy</b>	-	300,000,000	(450,000,000)	950,000,000	
1152		0211000 General Administration Planning and Support Services					
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 Homabay Ndiwa Awendo Electrification Project. Reduce Ksh. 60 million (Development) from Machakos Konza-Kajiado-Namanga project. Reduce Ksh. 95 million (Development) from Narok Bomet Project.

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## 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	
							<p>Increase Ksh. 50 million (Development) for 1152103500 Street-lighting.</p> <p>Increase Ksh. 150 million (Development) for Installation of transformers in constituencies.</p> <p>Increase Ksh. 250 million (Development) for Electrification of public facilities.</p> <p>Increase Ksh. 300 million (Recurrent) for preparatory works by RREC.</p> <p>Increase Ksh. 500 million (Development) for off grid stations (pending bills).</p>
1152		0214000 Alternative Energy Technologies			(20,000,000)		Reduce Ksh. 20 million (Development) from Hydro dams water catchment re-afforestation.
1193		<b>State Department for Petroleum</b>	-	-	(150,000,000)	150,000,000	
1193		0215000 Exploration and Distribution of Oil and Gas			(150,000,000)	150,000,000	<p>Increase Ksh. 150 million (Development) for Fuel Marking.</p> <p>Reduce Ksh. 150 million (Development) for Petroleum Exploration in Block 14T.</p>
8	<b>ENVIRONMENT, FORESTRY AND MINING</b>		-	200,000,000	-	-	
1331		<b>State Department for Environment and Climate Change</b>	-	200,000,000	-	-	
1331		1002000 Environment Management and Protection					
1331		1010000 General Administration, Planning and Support Services		200,000,000			Increase Ksh. 200 million (Recurrent) for the Africa Climate Summit pending bills.
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>1332 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	

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		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	
			1071	The National Treasury	(1,142,000,000)	3,549,000,000	
1071		0717000 General Administration Planning and Support Services	(1,142,000,000)	2,166,000,000		5,120,000,000	<p><b>Increase Ksh. 150 million (Recurrent)</b> for Court Awards. <b>Increase Ksh. 1.666 billion (Recurrent)</b> for Kenya Revenue Authority. <b>Increase Ksh. 50 million (Recurrent)</b> for 48th ESAAMLG-Governance Meeting. <b>Increase Ksh. 1,980 million (Development)</b> for Africa Finance Corporation (AFC) Equity subscriptions payment. <b>Increase Ksh. 53 million (Development)</b> for European Bank for Reconstruction and Development (General Capital Increase).</p> <p><b>Increase Ksh. 500 million (Development)</b> for AfDB (General Capital Increase). <b>Increase Ksh. 781 million (Development)</b> for IFC Equity Participation. <b>Increase Ksh. 506 million (Development)</b> for International Bank of Reconstruction &amp; Devt. <b>Increase Ksh. 300 million (Development)</b> for Ken Trade.</p> <p><b>Increase Ksh. 1 billion (Development)</b> for Kenya Airways. <b>Increase Ksh. 300 million (Recurrent)</b> for reimbursement for deductions for MCAs in 12 counties in line with Court Ruling. <b>Reduce Ksh. 721 million (Recurrent)</b> from Budget Reserve. <b>Reduce Ksh. 412 million (Recurrent)</b> for Resource Mobilization Department.</p>

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## SECOND SCHEDULE

Vote Code		Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
		VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1071		0718000 Public Financial Management		1,381,000,000		402,000,000	<b>Increase Ksh. 402 million (Development)</b> for GoK Counterpart funding for Global Fund (HIV, TB & Malaria). <b>Increase Ksh. 270 million (Recurrent)</b> for Horn of Africa Initiative Secretariat for implementation of the roadmap on borderlands. <b>Increase Ksh. 320 million (Recurrent)</b> for pending Government of Kenya commitments on regional infrastructure connectivity and trade integration. <b>Increase Ksh. 91 million (Recurrent)</b> for PE shortfall and ongoing recruitment. <b>Increase Ksh. 700 million (Recurrent)</b> for pending bills from court award related to Naivasha Data Center(Misort ltd company).
1071		0719000 Economic and Financial Policy Formulation and Management		2,000,000			<b>Increase Ksh. 2 million (Recurrent)</b> for credit guarantee scheme.
1071		0720000 Market Competition					
1072		<b>State Department for Economic Planning</b>	-	<b>232,000,000</b>	-	-	
1072		0706000 Economic Policy and National Planning					
1072		0707000 National Statistical Information Services					
1072		0708000 Public Investment Management Monitoring and Evaluation Services		232,000,000			<b>Increase Ksh. 232 million (Recurrent)</b> for operationalization of County Planning Offices.
1072		0709000 General Administration Planning and Support Services					
2061		<b>The Commission on Revenue Allocation</b>	(66,000,000)	-	-	-	
2061		0737000 Inter-Governmental Transfers and Financial Matters	(66,000,000)				<b>Reduce Ksh. 66 million (Recurrent)</b> 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			<b>Increase Ksh. 20 million (Recurrent)</b> for PE shortfall.
10	HEALTH		(549,000,000)	1,190,000,000	(1,400,000,000)	750,000,000	
1082		<b>State Department for Medical Services</b>	(30,000,000)	<b>250,000,000</b>	(1,000,000,000)	<b>300,000,000</b>	

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
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 Shakahola Death Cult. Increase Ksh. 100 million (Development) for procurement of automated urine analyser across the country.
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH					
1082		0411000 Health Research and Innovations				100,000,000	Increase Ksh. 50 million (Development) for KEMRI laboratories at Kirinyaga. Increase Ksh. 50 million (Development) for KEMRI Laboratories at Kombewa.
1082		0412000 General Administration		180,000,000	(1,000,000,000)		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.
1083		<b>State Department for Public Health and Professional Standards</b>	<b>(519,000,000)</b>	<b>940,000,000</b>	<b>(400,000,000)</b>	<b>450,000,000</b>	
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 plan. Increase Ksh. 400 million (Recurrent) for 315 Primary Healthcare Networks. Increase Ksh. 260 million (Recurrent) for Community Health Promoters.

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## SECOND SCHEDULE

		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1083		0407000 Health resources development and Innovation	(519,000,000)			450,000,000	<p><b>Increase Ksh. 300 million (Development)</b> for Snake Anti-Venom Processing Plant Facility KIPRE.</p> <p><b>Increase Ksh. 50 million (Development)</b> for Kianyaga KMTTC to construct tuition block and laboratories.</p> <p><b>Increase Ksh. 30 million (Development)</b> for Chuka KMTTC to construct tuition block and laboratories.</p> <p><b>Increase Ksh. 30 million (Development)</b> for Burnt Forest KMTTC to construct tuition block and laboratories.</p> <p><b>Increase Ksh. 40 million (Development)</b> for Ikolomani KMTTC to construct tuition block and laboratories.</p> <p><b>Reduce Ksh. 519 million (Recurrent)</b> from provision for intern doctors.</p>
1083		0408000 Health Policy, Standards and Regulations		10,000,000			<b>Increase Ksh. 10 million (Recurrent)</b> for Clinical Officers Council for PE and operationalization of clinical officers council.
1083		0412000 General Administration		200,000,000			<p><b>Increase Ksh. 150 million (Recurrent)</b> for O&amp;M at HQ.</p> <p><b>Increase Ksh. 50 million (Recurrent)</b> for domestic travel.</p>
11	<b>HOUSING, URBAN PLANNING &amp; PUBLIC WORKS</b>		-	-	-	-	
1094		<b>State Department for Housing and Urban Development</b>	-	-	-	-	
1094		0102000 Housing Development and Human Settlement					
1094		0105000 Urban and Metropolitan Development					
1094		0106000 General Administration Planning and Support Services					
1095		<b>State for Public Works</b>	-	-	-	-	
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	<b>JUSTICE AND LEGAL AFFAIRS COMMITTEE</b>		(35,200,000)	435,200,000	-	100,000,000	
1023		<b>State Department for Correctional Services</b>	-	-	-	100,000,000	

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## SECOND SCHEDULE

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Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
			2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1023		0623000 General Administration, Planning and Support Services					
1023		0627000 Prison Services				100,000,000	Increase Ksh. 100 million (Development) for Emergency.
1023		0628000 Probation & After Care Services					
1252		<b>State Law Office</b>	-	-	-	-	
1252		0606000 Legal Services					
1252		0607000 Governance, Legal Training and Constitutional Affairs					
1252		0609000 General Administration, Planning and Support Services					
1271		<b>Ethics and Anti-Corruption Commission</b>	-	22,000,000	-	-	
1271		0611000 Ethics and Anti-Corruption		22,000,000			Increase Ksh. 22 million (Recurrent) for O&M
1291		<b>Office of the Director of Public Prosecutions</b>	-	100,000,000	-	-	
1291		0612000 Public Prosecution Services		100,000,000			Increase Ksh. 100 million (Recurrent) for O&M
1311		<b>Office of the Registrar of Political Parties</b>	(13,200,000)	213,200,000	-	-	
1311		0614000 Registration, Regulation and Funding of Political Parties	(13,200,000)	213,200,000			Reduce Ksh. 0.5 million (Recurrent) from Courier and Postal Services. Reduce Ksh. 1.5 million (Recurrent) from Accommodation. Reduce Ksh. 0.2 million (Recurrent) from Group Personal Insurance. Reduce Ksh. 3.4 million (Recurrent) from Membership fees, dues and subscriptions. Reduce Ksh. 2.6 million (Recurrent) from contracted guards and cleaning services. Increase Ksh. 13.2 million (Recurrent) for gratuity of contractual staff whose term is coming to an end. Increase Ksh. 200 million (Recurrent) for political parties fund as part of the arrears from supplementary No. 1.
1321		<b>Witness Protection Agency</b>	(22,000,000)	-	-	-	
1321		0615000 Witness Protection	(22,000,000)				Reduce Ksh. 22 million (Recurrent) from the programme
2011		<b>Kenya National Commission on Human Rights</b>	-	-	-	-	
2011		0616000 Protection and Promotion of Human Rights					

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
2031		<b>Independent Electoral and Boundaries Commission</b>	-	100,000,000	-	-	
2031		0617000 Management of Electoral Processes		100,000,000			Increase Ksh. 100 million (Recurrent) for pending bill owed to Postal Corporation of Kenya (Skyward Pending Bill).
2031		0618000 Delimitation of Electoral Boundaries					
2131		<b>Commission on Administrative Justice</b>	-	-	-	-	
2131		0731000 Promotion of Administrative Justice					
1261		<b>The Judiciary</b>	-	-	-	-	
1261		0610000 Dispensation of Justice					
2051		<b>Judicial Service Commission</b>	-	-	-	-	
2051		0619000 General Administration, Planning and Support Services					
13	<b>LABOUR</b>		-	1,919,000,000	-	-	
1184		<b>State Department for Labour</b>	-	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			Increase Ksh. 500 million (Recurrent) for Information System to support employment NITA.
1213		<b>State Department for Public Service</b>	-	1,419,000,000	-	-	
1213		0710000 Public Service Transformation		1,419,000,000			Increase Ksh 1.28 billion (Recurrent) for Medical Insurance for Civil Servants. Increase Ksh. 139 million (Recurrent) for operationalization of Huduma Centers.
1213		0709000 General Administration Planning and Support Services					
2071		<b>Public Service Commission</b>	-	-	-	-	
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					
		Administration of Quasi-Judicial Functions					
2081		<b>Salaries and Remuneration Commission</b>	-	-	-	-	

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## SECOND SCHEDULE

		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
2081		0728000 Salaries and Remuneration Management					
14	LANDS		(7,100,000)	7,100,000	-	-	
1112		<b>State Department for Lands and Physical Planning</b>	-	-	-	-	
1112		0101000 Land Policy and Planning					
1112		0121000 Land Information Management					
1112		0122000 General Administration, Planning and Support Services					
2021		<b>National Land Commission</b>	(7,100,000)	7,100,000	-	-	
2021		0116000 Land Administration and Management	(7,100,000)	7,100,000			Reduce Ksh. 7.1 million (Recurrent) from PE. Increase Ksh. 7.1 million (Recurrent) for legal dues.
15	REGIONAL DEVELOPMENT		(1,722,000,000)	1,502,000,000	-	1,220,000,000	
1032		<b>State Department for Devolution</b>	-	203,000,000	-	70,000,000	
1032		0712000 Devolution Services		203,000,000		70,000,000	Increase Ksh. 70 million (Development) for independent verification agents of KDSP II. Increase Ksh. 103 million (Recurrent) for Africities pending bills. Increase Ksh. 100 million (Recurrent) for Intergovernmental relations technical committee (IGRTC)
1036		<b>State Department for ASALS &amp; Regional and Northern Corridor Development</b>	(1,722,000,000)	1,299,000,000	-	1,150,000,000	
1036		0733000 Accelerated ASAL Development	(1,722,000,000)	843,000,000			Reduce Ksh. 1,722 million (Recurrent) from National Drought Management Authority (Hunger and safety net programme). Increase Ksh. 843 million (Recurrent) for relief and rehabilitation for flood victims.
1036		0743000 General Administration, Planning and Support Services		136,000,000			Increase Ksh. 136 million (Recurrent) for Pending bills.
1036		1013000 Integrated Regional Development		320,000,000		1,150,000,000	Increase Ksh. 120 million (Recurrent) for production operations and financial management system-LBDA. Increase Ksh. 200 million (Recurrent) for purchase of rice paddy and operationalisation of rice mill. Increase Ksh. 150 million (Development) for critical projects in RDAs. Increase Ksh. 1 billion (Development) to reinstate budget cuts.
16	SOCIAL PROTECTION		(115,440,625)	380,440,625	-	200,000,000	

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1185		<b>State Department for Social Protection, Pensions &amp; Senior Citizen Affairs</b>	(10,000,000)	280,000,000	-	200,000,000	
1185		0908000 Social Development and Children Services		280,000,000		200,000,000	<b>Increase Ksh. 55 million (Recurrent)</b> for Child Welfare Society. <b>Increase Ksh. 25 million (Recurrent)</b> to National Council for Children Services for operations. <b>Increase Ksh. 200 million (Development)</b> for construction of foster care centres in Joska and Murang'a. <b>Increase Ksh. 200 million (Recurrent)</b> for emergency support and preparedness for children under social protection.
1185		0909000 National Social Safety Net	(10,000,000)				<b>Reduce Ksh. 10 million (Recurrent)</b> from street families rehabilitation trust fund.
1185		0914000 General Administration, Planning and Support Services					
1212		<b>State Department for Gender and Affirmative Action</b>	-	-	-	-	
1212		0711000 Youth Empowerment Services					
1212		0911000 Community Development					
1212		0912000 Gender Empowerment					
1212		0913000 General Administration, Planning and Support Services					
1135		<b>State Department for Youth Affairs and the Arts</b>	(5,440,625)	50,440,625	-	-	
1135		0711000 Youth Empowerment Services					
1135		0748000 Youth Development Services		30,000,000			<b>Increase Ksh. 30 million (Recurrent)</b> to Kenya National Innovation Agency for operations.
1135		0749000 General Administration, Planning and Support Services	(5,440,625)	20,440,625			<b>Reduce Ksh. 5.4 million (Recurrent)</b> from the savings after settling all outstanding claims. <b>Increase Ksh. 5.4 million (Recurrent)</b> for foreign travel, catering services, Boards, committees and domestic travel. <b>Increase Ksh. 15 million (Recurrent)</b> for HQ administrative services (Arts & Culture) to cater for arrears in allowances O&M.
2141		<b>National Gender and Equality Commission</b>	-	-	-	-	

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## 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	
			2141		0621000 Promotion of Gender Equality and Freedom from Discrimination		
1213		<b>State Department for Public Service</b>	<b>(100,000,000)</b>	<b>50,000,000</b>	-	-	
1213		0747000 National Youth Service	(100,000,000)	50,000,000			Reduce of Ksh. 100 million (Recurrent) from NYS re-engineering. Increase Ksh. 50 million (Recurrent) for NYS.
17	<b>SPORTS AND CULTURE</b>		<b>(50,000,000)</b>	<b>35,000,000</b>	-	-	
1132		<b>State Department for Sports</b>	-	-	-	-	
1132		0901000 Sports					
1134		<b>State Department for Culture and Heritage</b>	<b>(50,000,000)</b>	-	-	-	
1134		0902000 Culture/ Heritage	(50,000,000)				Reduce Ksh. 50 million (Recurrent) from National Museums of Kenya.
1134		0905000 General Administration, Planning and Support Services					
1134		0916000 Public Records Management					
1135		<b>State Department for Youth Affairs and the Arts</b>	-	<b>35,000,000</b>	-	-	
1135		0903000 The Arts		35,000,000			Increase Ksh. 20 million (Recurrent) for Kenya Film School for rent arrears. Increase Ksh. 15 million (Recurrent) for Kenya Film Commission for operationalization of the African Audio-Vision Cinema Commission.
1135		0904000 Library Services					
18	<b>TOURISM AND WILDLIFE</b>		-	-	-	<b>50,000,000</b>	
1202		<b>State Department for Tourism</b>	-	-	-	-	
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>	-	-	-	<b>50,000,000</b>	
1203		1019000 Wildlife Conservation and Management				50,000,000	Increase Ksh. 50 million (Development) for Wildlife research and training institute (construction and equipping of field centers).
19	<b>TRADE, INDUSTRY AND COOPERATIVES</b>		<b>(154,259,500)</b>	<b>617,305,500</b>	<b>(952,892,000)</b>	<b>489,846,000</b>	
1173		<b>State Department for Cooperatives</b>	<b>(17,667,500)</b>	<b>50,000,000</b>	<b>(354,046,000)</b>	<b>389,846,000</b>	

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## SECOND SCHEDULE

Vote Code		Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
		VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
1173		0304000 Cooperative Development and Management	(17,667,500)	50,000,000	(354,046,000)	389,846,000	<p><b>Increase Ksh. 50 million (Recurrent)</b> for New KPCU planned recruitment process.</p> <p><b>Increase Ksh. 350 million (Development)</b> for modernization of New KPCU warehouses.</p> <p><b>Increase Ksh. 39.846 million (Development)</b> to settle pending bills for supplies for Coffee Industry Revitalization Project.</p> <p><b>Reduce Ksh. 17.6675 million (Recurrent)</b> from the Moi University Sacco inquiry.</p> <p><b>Reduce Ksh. 300 million (Development)</b> from New KCC.</p> <p><b>Reduce Ksh. 50 million (Development)</b> from the modernization of Cooperatives Cotton Ginneries.</p> <p><b>Reduce Ksh. 4.046 million (Development)</b> from Coffee Industry Revitalization project.</p>
1174		<b>State Department for Trade</b>	<b>(7,132,000)</b>	<b>157,132,000</b>	<b>-</b>	<b>-</b>	
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			<p><b>Increase Ksh. 150 million (Recurrent)</b> to Kenya Exports Promotion and Branding (KEPROBA) for preparatory activities in readiness of Kenya's participation in the World Expo, 2025 in Osaka Japan.</p> <p><b>Reduce Ksh. 7.132 million (Recurrent)</b> from Foreign Trade Services.</p>
1174		0312000 General Administration, Planning and Support Services		7,132,000			<b>Increase Ksh. 7.132 million (Recurrent)</b> to O&M at the HQ.
1175		<b>State Department for Industry</b>	<b>(50,000,000)</b>	<b>28,000,000</b>	<b>(197,846,000)</b>	<b>-</b>	
1175		0301000 General Administration Planning and Support Services		20,000,000			<b>Increase Ksh. 20 million (Recurrent)</b> for O&M at HQ to cater for public participation towards finalisation of the State Department's strategic plan and for M&E.
1175		0320000 Industrial Promotion and Development		8,000,000	(8,000,000)		<p><b>Increase Ksh. 8 million (Recurrent)</b> for Numerical Machine complex.</p> <p><b>Reduce Ksh. 8 million (Development)</b> from Numerical Machine Complex.</p>

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## 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)	
1176		<b>State Department for Micro, Small and Medium Enterprises Development</b>	-	156,000,000	(276,000,000)	100,000,000	
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 Enterprize 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>	(79,460,000)	226,173,500	(125,000,000)	-	
1177		0322000 Investment Development and Promotion	(79,460,000)	226,173,500	(125,000,000)		Increase Ksh. 15 million (Recurrent) for O&M at the HQ. Increase Ksh. 86.1735 million (Recurrent) for Keninvest to cater for investor attraction and facilitation services. Increase Ksh. 125 million (Recurrent) for the establishment of the staff structure, office space equipment and PE shortfall at Special Economic Zones Authority. Reduce Ksh. 15 million (Recurrent) from HQ O&M. Reduce Ksh. 64.46 million (Recurrent) from EPZA. Reduce Ksh. 125 million (Development) from Special Economic Zones Authority.
20	<b>TRANSPORT AND INFRASTRUCTURE</b>		-	100,000,000	(1,255,000,000)	2,205,000,000	
1091		<b>State Department for Roads</b>	-	-	(1,255,000,000)	2,205,000,000	

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## 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	
			1091		0202000 Road Transport		

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## SECOND SCHEDULE

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
							<p><b>Increase Ksh. 20 million (Development)</b> to Rana-Inungo Bridge.</p> <p><b>Increase Ksh. 200 million (Development)</b> for ongoing road projects.</p> <p><b>Increase Ksh. 60 million (Development)</b> for Rukuriri-Kathengeri-Kanyuombora Road.</p> <p><b>Increase Ksh. 500 million (Development)</b> for Kenya Railways Pension Scheme Fund Land Compensation.</p> <p><b>Increase Ksh. 200 million (Development)</b> for critical roads interventions upgrading to bitumen roads in East Africa Portland Housing Scheme -KURA.</p>
1092		<b>State Department of Transport</b>	-	100,000,000	-	-	
1092		0201000 General Administration, Planning and Support Services					
1092		0203000 Rail Transport		100,000,000			<b>Increase Ksh. 100 million (Recurrent)</b> for consultancy services Kenya Railways for Construction of RAP facilitates in Kibera and Mukuru.
1092		0204000 Marine Transport					
1092		0205000 Air Transport					
1092		0216000 Road Safety					
1093		<b>State Department for Shipping and Maritime Affairs</b>	-	-	-	-	
1093		0219000 Shipping and Maritime Affairs					
21	<b>BUDGET &amp; APPROPRIATIONS COMMITTEE</b>		(700,000,000)	1,200,000,000	-	-	
		<b>Parliament</b>	(700,000,000)	1,100,000,000	-	-	
2041		<b>Parliamentary Service Commission</b>	-	30,000,000	-	-	
2041		0765000 General Administration Planning and Support Services		30,000,000			<b>Increase Ksh. 30 million (Recurrent)</b> for Committees and operations.
2041		0766000 Human Resources Management and Development					
2042		<b>National Assembly</b>	(700,000,000)	874,000,000	-	-	

04/06/2024 12:38		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2023/2024 SUPPLEMENTARY No.2 ESTIMATES				Notes
			Recurrent		Development		
			Reduction	Increase	Reduction	Increase	
2042		0721000 National Legislation, representation and oversight	(700,000,000)	874,000,000			<p>Increase Ksh. 174 million (Recurrent) for facilitation of Members of Parliament on official assignment.</p> <p>Reduce Ksh. 440 million (Recurrent) from 0002-01-2110314.</p> <p>Increase Ksh. 440 million (Recurrent) to 0002-01-2210400.</p> <p>Reduce Ksh. 160 million (Recurrent) from 0002-01-2110403.</p> <p>Increase Ksh. 160 million (Recurrent) to 0001-01-2210300.</p> <p>Reduce Ksh. 100 million (Recurrent) from 0002-05-2110201.</p> <p>Increase Ksh. 100 million (Recurrent) to 0001-01-2210400.</p>
2043		<b>Parliamentary Joint Services</b>	-	45,000,000	-	-	
2043		0723000 General Administration, planning and support services		45,000,000			Increase Ksh. 45 million (Recurrent) for operations.
2043		0746000 Legislative Training Research & Knowledge Management					
2044		<b>Senate Affairs</b>	-	151,000,000	-	-	
2044		0723000 General Administration, Planning and Support Services					
2044		0767000 Senate Legislation and Oversight		151,000,000			<p>Increase Ksh. 66 million (Recurrent) for facilitation of Members of Parliament on official assignment.</p> <p>Increase Ksh. 85 million (Recurrent) for Senate Committees operations.</p>
2044		0768000 Senate Representation, Liaison & Intergovernmental Relations					
2044		0769000 General Administration Planning and Support Services					
2111		<b>Auditor General</b>	-	100,000,000	-	-	
2111		0729000 Audit Services		100,000,000			Increase Ksh. 100 million (Recurrent) for recruitment, PE O&M.
		<b>Total Expenditure</b>	<b>(7,164,200,125)</b>	<b>19,570,246,125</b>	<b>(6,701,492,000)</b>	<b>16,249,446,000</b>	

**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
1017	<b>State House</b>	<b>2,500,000,000.0</b>		<b>2,500,000,000</b>	<b>1,200,000,000</b>	17.4.2024, 22.4.2024	
	0704000 State House Affairs	2,500,000,000		2,500,000,000	1,200,000,000		Other Operating Expenses
1025	<b>National Police Service</b>	<b>5,418,917,728</b>		<b>5,418,917,728</b>			
	<b>0601000 Policing Services</b>	<b>5,418,917,728</b>		<b>5,418,917,728</b>	<b>2,030,000,000</b>	26.2.2024 & 28.2.2024 & 8.4.2024 & 17.4.2024 & 22.2.2024	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
1026	<b>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>	26.2.2024, 01.03.2024, 28.03.2024, 09.04.2024, 17.04.2024, 26.04.2024, 16.05.2024, & 23.05.2024	Emergency Response Interventions on account of El-Nino
	0629000 General Administration and Support Services	3,000,000,000		3,000,000,000	3,000,000,000		
	<i>Other Operating Expenses</i>	3000000000		3000000000	2,300,000,000		Security Operations
1036	<b>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>	23.1.2024 & 30.1.2024 & 19.2.2024 & 1.12.2023 & 11.01.2024 & 20.3.2024 & 26.4.2024 & 09.5.2024	Humanitarian Emergency Response Interventions for people affected by Floods & Drought (food, medicine, blankets, cash grant, tents and others)
	0733000 Accelerated ASAL Development	5,400,000,000		5,400,000,000	4,300,000,000		
1041	<b>Ministry of Defence</b>	<b>500,000,000</b>		<b>500,000,000</b>	<b>500,000,000</b>	1.12.2023	Emergency Response Interventions on account of El-Nino
	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		
1065	<b>State Department for Higher Education and Research</b>		<b>177,000,000</b>	<b>177,000,000</b>	<b>177,000,000</b>	02.05.2024	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		
1071	<b>The National Treasury</b>	<b>7,482,000,000</b>	<b>5,073,000,000</b>	<b>12,555,000,000</b>	<b>5,077,353,803</b>	13.02.2024, 26.3.2024 & 22.4.2024	Kenya Revenue Authority
	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		
1091	<b>State Department for Roads</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	1.12.2023	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		
1095	<b>State Department for Public Works</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	1.12.2023	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		on account of El-Nino
<i>Specialised Materials and Supplies</i>		10,000,000	10,000,000	10,000,000		
<i>Other Operating Expenses</i>		20,000,000	20,000,000	20,000,000		
<b>1104 State Department for Irrigation</b>	-	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>1.12.2023</b>	Emergency Response Interventions on account of El-Nino
1014000 Irrigation and Land Reclamation		70,000,000	70,000,000	70,000,000		
<b>1162 State Department for Livestock Development</b>	<b>35,000,000</b>	-	<b>35,000,000</b>	<b>35,000,000</b>	<b>1.12.2023</b>	Emergency Response Interventions on account of El-Nino
0112000 Livestock Resources Management and Development	35,000,000		35,000,000	35,000,000		
<i>Specialised Materials and Supplies</i>	35,000,000		35,000,000	35,000,000		
<b>1169 State Department for Crop Development</b>	<b>65,000,000</b>	<b>3,000,000,000</b>	<b>3,065,000,000</b>	<b>3,065,000,000</b>	<b>1.12.2023</b>	Emergency Response Interventions on account of El-Nino
0108000 Crop Development and Management	65,000,000	3,000,000,000	3,065,000,000	3,065,000,000		
<i>Specialised Materials and Supplies</i>	60,000,000		60,000,000	60,000,000		
<i>Other Operating expenses</i>	5,000,000		5,000,000	5,000,000		
<i>Fertilizer Subsidy</i>		3,000,000,000	3,000,000,000	3,000,000,000	<b>20.05.2024</b>	Fertilizer Subsidy
<b>1173 State Department for Cooperatives</b>	-	<b>1,100,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>	<b>1.12.2023 &amp; 27.05.2024</b>	Emergency Response Interventions on account of El-Nino (Mopping of excess milk)
0304000 Cooperative Development and Management		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		
<b>1331 State Department for Environment &amp; Climate Change</b>	<b>60,000,000</b>	-	<b>60,000,000</b>	<b>60,000,000</b>	<b>28.2.2024</b>	
1002000 Environment Management and Protection	60,000,000		60,000,000	60,000,000		
<b>1332 State Department for Forestry</b>	<b>2,852,000,000</b>		<b>2,852,000,000</b>	<b>2,022,664,000</b>	<b>21.3.2024</b>	Salary Shortfall for KFS
1018000 Forests Development, Management and Conservation	2,852,000,000		2,852,000,000	2,022,664,000		Hosting the 6th United Nations Environment Assembly (UNEA6) from 26th February to 1st March, 2024
<i>Current Grants to Semi-Autonomous Government Agencies</i>	2,852,000,000		2,852,000,000	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, Flowrence Jematiah, M.P.	
26. Hon. Mokaya, Nyakundi Japheth, M.P.	
27. Hon. Abdirahman Mohamed Abdi, M.P.	

**MINUTES OF THE 46<sup>TH</sup> SITTING OF THE SELECT COMMITTEE ON BUDGET & APPROPRIATIONS HELD ON THURSDAY, 30<sup>th</sup> MAY 2024 FROM 6.00 P.M. AT VICTORIA CONFERENCE ROOM, ARGYLE GRAND HOTEL**

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**PRESENT:**

1. **Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson**
2. **Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson**
3. Hon. Chumel, Samwel Moroto, M.P.
4. Hon. Odhiambo, Millie Grace Akoth, M.P.
5. Hon. (Dr.) Mulu, Makali, M.P.
6. Hon. Lekuton, Joseph, CBS, M.P.
7. Hon. Lesuuda, Josephine Naisula, OGW, M.P.
8. Hon. Ochieng, David Ouma, M.P.
9. Hon. Shinali, Bernard Masaka, M.P.
10. Hon. Mwakuwona, Danson Mwashako, M.P.
11. Hon. Atandi, Samuel Onunga, M.P.
12. Hon. Robi, Mathias Nyamabe, M.P.
13. Hon. Mejjadonk, Benjamin Gathiru, M.P.
14. Hon. Wachira, Rahab Mukami, M.P.
15. Hon. Muchira, Michael Mwangi, M.P.
16. Hon. Mwirigi, John Paul, M.P.
17. Hon. (Dr.) Masara, Peter Francis, M.P.
18. Hon. Wangaya, Christopher Aseka, M.P.
19. Hon. Wanjiku, John Njuguna, M.P.
20. Hon. Guyo, Ali Wario, M.P.
21. Hon. Busia, Ruth Adhiambo Odinga, M.P.
22. Hon. Serгон, Flowrence Jematiah, M.P.
23. Hon. Mokaya, Nyakundi Japheth, M.P.
24. Hon. Abdirahman Mohamed Abdi, M.P.

**ABSENT WITH APOLOGY:**

1. Hon. (Dr.) Ongili, Babu Owino Paul, M.P.
2. Hon. (Dr.) Murumba, John Chikati, M.P.
3. Hon. Kitilai, Ole Ntutu, M.P.

**PARLIAMENTARY BUDGET OFFICE**

- |                           |                            |
|---------------------------|----------------------------|
| 1. FA. Dr. Martin Masinde | Director                   |
| 2. Mr. Robert Nyaga       | Ag. Senior Deputy Director |
| 3. Ms. Millicent Makina   | Fiscal Analyst I           |
| 4. Dr. Abel Nyagwachi     | Fiscal Analyst I           |
| 5. Ms. Julie Mwithiga     | Fiscal Analyst I           |
| 6. Mr. Benard Adera       | Fiscal Analyst III         |
| 7. Mr. Kioko Kiminza      | Fiscal Analyst III         |
| 8. Ms. Loice Olesia       | Fiscal Analyst III         |
| 9. CPA. Cyrille Mutali    | Fiscal Analyst III         |
| 10. Mr. Solomon Alubala   | Fiscal Analyst III         |
| 11. Ms. Priscilla Wangu   | Fiscal Analyst III         |

## COMMITTEE SECRETARIAT

- |                        |                                     |
|------------------------|-------------------------------------|
| 1. Mr. Danson Kachumbo | Fiscal Analyst I/ Clerk             |
| 2. Ms. Sylvia Ocharo   | Senior Research Officer             |
| 3. Mr. Ringine Mutwiri | Fiscal Analyst III/ Assistant Clerk |
| 4. Mr. Simon Ouko      | Sergeant-at-Arms                    |
| 5. Mr. Nimrod Ochieng' | Audio Officer                       |
| 6. Mr. Jared Amara     | Office Assistant                    |

## AGENDA

1. Prayers;
2. Preliminaries;
3. Confirmation of minutes
4. ***Consideration and adoption of the Committee draft report on the Second Supplementary Estimates for FY 2023/2024;***
5. ***Consideration and adoption of the Committee draft report on the Equalization Fund Appropriation (No.2) Bill,2023 (Senate Bill No. 3 Of 2023);***
6. Any Other Business (A.O.B); and
7. Adjournment.

## MIN.NO.NA/BAC/2024/185: PRELIMINARIES

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 6.00 p.m. A prayer was said by Hon. Mokaya, Nyakundi Japheth, M.P. Thereafter, the committee confirmed and adopted minutes in the following manner:

1. Minutes to the 29<sup>th</sup> sitting were proposed by Hon. Muchira, Michael Mwangi, M.P and seconded by Hon. Guyo, Ali Wario, M.P.
2. Minutes to the 30<sup>th</sup> sitting were proposed by Hon. Lesuada, Josephine Naisula, OGW, M.P. and seconded by Hon. Mwakuwona, Danson Mwashako, M.P.
3. Minutes to the 31<sup>st</sup> sitting were proposed by Hon. Wachira, Rahab Mukami, M.P. and seconded by Hon. Robi, Mathias Nyamabe, M.P.
4. Minutes to the 32<sup>nd</sup> sitting were proposed by Hon. Otucho, Mary Emaase, M.P. and seconded by Hon. Sergon, Florence Jematiah, M.P.
5. Minutes to the 33<sup>rd</sup> sitting were proposed by Hon. Wanjiku, John Njuguna, M.P. and seconded by Hon. Ochieng, David Ouma, M.P.
6. Minutes to the 34<sup>th</sup> sitting were proposed by Hon. Wachira, Rahab Mukami, M.P. and seconded by Hon. Mwakuwona, Danson Mwashako, M.P.
7. Minutes to the 35<sup>th</sup> sitting were proposed by Hon. Robi, Mathias Nyamabe, M.P. and seconded by Hon. Guyo, Ali Wario, M.P.
8. Minutes to the 36<sup>th</sup> sitting were proposed by Hon. Abdirahman Mohamed Abdi, M.P. and seconded by Hon. Otucho, Mary Emaase, M.P.

9. Minutes to the 37<sup>th</sup> sitting were proposed by Hon. Wachira, Rahab Mukami, M.P. and seconded by Hon. Guyo, Ali Wario, M.P.
10. Minutes to the 38<sup>th</sup> sitting were proposed by Hon. Mwakuwona, Danson Mwashako, M.P. and seconded by Hon. Serгон, Flowrence Jematiah, M.P.
11. Minutes to the 39<sup>th</sup> sitting were proposed by Hon. Mwakuwona, Danson Mwashako, M.P. and seconded by Hon. Wachira, Rahab Mukami, M.P.
12. Minutes to the 40<sup>th</sup> sitting were proposed by Hon. Guyo, Ali Wario, M.P. and seconded by Hon. Wachira, Rahab Mukami, M.P.
13. Minutes to the 41<sup>st</sup> sitting were proposed by Hon. Otucho, Mary Emaase, M.P. and seconded by Hon. Wangaya, Christopher Aseka, M.P.
14. Minutes to the 42<sup>nd</sup> sitting were proposed by Hon. Guyo, Ali Wario, M.P. and seconded by Hon. Wangaya, Christopher Aseka, M.P.
15. Minutes to the 43<sup>rd</sup> sitting were proposed by Hon. Wanjiku, John Njuguna, M.P. and seconded by Hon. Abdirahman Mohamed Abdi, M.P.
16. Minutes to the 44<sup>th</sup> sitting were proposed by Hon. Wachira, Rahab Mukami, M.P. and seconded by Hon. Wanjiku, John Njuguna, M.P.
17. Minutes to the 45<sup>th</sup> sitting were proposed by Hon. Wangaya, Christopher Aseka, M.P. and seconded by Hon. Wanjiku, John Njuguna, M.P.

**MIN.NO.NA/BAC/2024/186: ADOPTION OF THE DRAFT REPORT ON THE SECOND SUPPLEMENTARY ESTIMATES FOR FY2023/2024.**

The Parliamentary Budget office took members through the draft report. The report was proposed by Hon. Otucho, Mary Emaase, M.P. and seconded by Hon. Serгон, Flowrence Jematiah. After deliberations the report was **ADOPTED** with the following observations and recommendations as follows:

**Key Observations**

**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.

**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.

**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.

**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.

**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.

**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.

**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.

**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.

**MIN.NO.NA/BAC/2024/187: ADOPTION OF THE DRAFT REPORT ON THE EQUALIZATION FUND APPROPRIATION (NO.2) BILL, 2023 (SENATE BILL NO. 3 OF 2023)**

The Parliamentary Budget office took members through the draft report. The report was proposed by Hon. Guyo, Ali Wario, M.P. and seconded by Hon. Lesuuda, Josephine Naisula, OGW, M.P. After deliberations the report was **ADOPTED** with the following observations and recommendations as follows:

**Committee Observations**

**1. In considering the Equalization Fund Appropriations Bill as amended by the Senate, the Budget and Appropriations Committee made the following observations:**

- i. While the Bill intends to appropriate a total of Ksh.10.87 billion to the fund, the money available in the approved Supplementary Estimates I of FY 2023/24 is Ksh.10.077 billion. This translates to a shortfall of Ksh.790 billion, a budgetary reduction that was undertaken due to a significant delay in the passage of the bill into law. Owing to resource constraints on account of revenue underperformance, the committee noted that it would be a challenge to reinstate this amount in the budget.
- ii. There is no allocation in the Supplementary II budget of the Ksh.10.33 billion appropriated by the Equalisation Fund Appropriation Act, 2023 (allocation for FY 2021/22 and FY 2022/23) even though the Act is already in place. This is despite a commitment from the National Treasury after the allocation was revised to zero in Supplementary II of FY 2022/23 to allocate this amount in the supplementary budget for 2023/2024.
- iii. The total allocation to the Fund (approved by Parliament) since inception is Ksh.22.7 billion against a total entitlement to the Fund of Ksh.62.4 billion. Thus, there are arrears amounting to Kshs.39.7 billion. The Committee urges the National Treasury to adhere to its plan presented to Parliament which indicated that the arrears will be cleared in four financial years beginning FY 2024/25, with an allocation of Ksh.9.98 billion in each financial year. Notably, in FY 2024/25, the National Treasury has allocated Ksh.3.5 billion as arrears to the fund and not the Ksh.9.98 billion as earlier committed.
- iv. The Equalization Fund Appropriation Act, 2023, and the allocation in the Equalization Fund Appropriation Bill, 2023 for FY 2023/24 will be utilized to

implement the Second Marginalization Policy. However, the Second Policy lapsed in June 2021, and the third policy is yet to be implemented.

**Committee recommendations**

2. Considering the above matters, the committee recommends the following:

**a) Non-Financial Recommendations**

- i. That, by 30<sup>th</sup> September 2024, the National Treasury submits to Parliament a revised plan for clearance of arrears to the Equalisation Fund; and
- ii. That, within six months upon adoption of this report, the Commission on Revenue Allocation (CRA) in consultation with relevant stakeholders submits the Third Marginalization Policy recommendations to Parliament pursuant to Article 216(5) of the Constitution.

**b) Financial Recommendations**

3. Having examined the Equalization Fund Appropriation (No.2) Bill, 2023 vis-à-vis the current fiscal framework, the Committee recommends that this House approves the Bill **with amendments**, as proposed in the attached Schedule.

SCHEDULE			
(A)	(B)	(C)	(D)
	<i>Recurrent Expenditure</i>		<b>KSh</b>
Equalization Fund Secretariat	The amount required in the year ending 30 <sup>th</sup> June 2024 for Equalization Fund Secretariat expenses		<b>302,322,000</b>
	<i>Sub-class total</i>		<b>302,322,000</b>
	<i>Development Expenditure</i>		<b>9,775,078,000</b>
COUNTY	CONSTITUENCY	WARD	FY 2023/24
<b>BARINGO</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Baringo County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>580,459,036</b>
	BARINGO NORTH	BARTABWA	22,360,538
		BARWESSA	23,350,755
		SAIMO/SOI	6,208,165
		<b>Constituency Total</b>	<b>51,919,458</b>
	BARINGO SOUTH	ILCHAMUS	23,521,820
MOCHONGOI		21,777,942	

		MUKUTANI	35,300,813
		<b>Constituency Total</b>	<b>80,600,575</b>
	MOGOTIO	EMINING	10,492,591
		KISANANA	88,021,830
		<b>Constituency Total</b>	<b>98,514,420</b>
	TIATY	CHURO/AMAYA	43,483,548
		KOLOWA	49,109,117
		LOIYAMOROCK	34,053,511
		RIBKWO	42,835,459
		SILALE	41,073,009
		TANGULBEI/KOROSI	70,235,060
		TIRIOKO	68,634,877
		<b>Constituency Total</b>	<b>349,424,582</b>
<b>BOMET</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Bomet County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>18,744,729</b>
	CHEPALUNGU	CHEBUNYO	6,292,231
		NYANGORES	6,226,738
		SIGOR	6,225,760
		<b>Constituency Total</b>	<b>18,744,729</b>
<b>BUNGOMA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Bungoma County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>57,340,728</b>
	MT ELGON	CHEPYUK	20,176,781
		ELGON	12,291,209
		KAPKATENY	18,436,813
		KAPTAMA	6,435,925
		<b>Constituency Total</b>	<b>57,340,728</b>
<b>BUSIA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Busia County for development expenses (provision of basic		<b>17,539,459</b>

	services including water, roads, health facilities and electricity)		
	BUDALANGI	BUNYALA SOUTH	5,824,981
		<b>Constituency Total</b>	<b>5,824,981</b>
	TESO NORTH	ANG'URAI SOUTH	5,625,569
		MALABA NORTH	6,088,909
		<b>Constituency Total</b>	<b>11,714,478</b>
<b>ELGEYO MARAkwET</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Elgeyo Marakwet County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>63,520,545</b>
	KEIYO SOUTH	METKEI	5,422,247
		<b>Constituency Total</b>	<b>5,422,247</b>
	MARAkwET EAST	EMBOBUT/EMBULOT	30,450,409
		ENDO	10,120,160
		KAPYEGO	6,277,568
		SAMBIRIR	5,644,142
		<b>Constituency Total</b>	<b>52,492,279</b>
	MARAkwET WEST	LELAN	5,606,019
		<b>Constituency Total</b>	<b>5,606,019</b>
<b>GARISSA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Garissa County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>615,465,619</b>
	BALAMBALA	BALAMBALA	32,439,642
		DANYERE	47,962,498
		JARA JARA	15,833,705
		SAKA	22,226,619
		SANKURI	35,402,474
		<b>Constituency Total</b>	<b>153,864,938</b>
	DADAAB	ABAKAILE	15,598,125
		DADAAB	8,420,270
		DAMAJALE	21,885,468

		DERTU	15,473,003
		LABISIGALE	8,538,549
		LIBOI	21,390,848
		<b>Constituency Total</b>	<b>91,306,263</b>
	FAFI	BURA	19,477,861
		DEKAHARIA	21,895,243
		FAFI	13,846,427
		JARAJILA	16,514,051
		NANIGHI	14,919,733
		<b>Constituency Total</b>	<b>86,653,316</b>
	GARISSA TOWNSHIP	TOWNSHIP	14,361,575
		<b>Constituency Total</b>	<b>14,361,575</b>
	IJARA	HULUGHO	38,622,392
		IJARA	65,115,841
		MASALANI	33,047,653
		SANGAILU	35,583,314
		<b>Constituency Total</b>	<b>172,369,200</b>
	LAGDERA	BARAKI	15,386,005
		BENANE	16,548,264
		GOREALE	7,854,292
		MAALIMIN	16,494,501
		MODOGASHE	17,659,693
		SABENA	22,967,572
		<b>Constituency Total</b>	<b>96,910,327</b>
<b>HOMA BAY</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Homa Bay County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>128,381,257</b>
	HOMA BAY TOWN	HOMA BAY WEST	6,262,906
		<b>Constituency Total</b>	<b>6,262,906</b>
	NDHIWA	KABUOCH NORTH	6,020,483
		KABUOCH SOUTH/PALA	14,042,907
		KANYADOTO	6,505,328
		KANYAMWA KOSEWE	13,377,222

		KWABWAI	32,218,725
		<b>Constituency Total</b>	<b>72,164,665</b>
	SUBA NORTH	GEMBE	12,584,462
		MFANGANO ISLAND	5,259,981
		<b>Constituency Total</b>	<b>17,844,442</b>
	SUBA SOUTH	GWASSI NORTH	18,969,556
		KAPSINGRI WEST	13,139,687
		<b>Constituency Total</b>	<b>32,109,244</b>
<b>ISIOLO</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Isiolo County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>162,089,706</b>
	ISIOLO NORTH	BURAT	14,116,220
		CHARI	5,161,252
		CHERAB	40,584,254
		NGARE MARA	6,526,833
		OLDO/NYIRO	31,041,803
		<b>Constituency Total</b>	<b>97,430,362</b>
	ISIOLO SOUTH	GARBATULLA	26,715,344
		KINNA	19,616,668
		SERICHO	18,327,332
		<b>Constituency Total</b>	<b>64,659,344</b>
<b>KAJIADO</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Kajiado County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>404,610,878</b>
	KAJIADO CENTRAL	DALALEKUTUK	46,610,602
		MATAPATO NORTH	45,899,953
		MATAPATO SOUTH	32,168,872
		PURKO	15,636,248
		<b>Constituency Total</b>	<b>140,315,674</b>
	KAJIADO SOUTH	ENTONET/LENKISIM	26,023,267
		MBIRIKANI/ESSELENKEI	13,437,828

		KUKU	15,014,551
		ROMBO	7,117,249
		<b>Constituency Total</b>	<b>61,592,896</b>
	KAJIADO WEST	EWUASO OONKIDONG'I	32,054,503
		KEEKONYOKIE	19,200,249
		MAGADI	81,100,082
		MOSIRO	21,135,718
		ILOODOKILANI	49,211,756
		<b>Constituency Total</b>	<b>202,702,308</b>
<b>KERICHO</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Kericho County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>59,391,544</b>
	BURETI	CHEPLANGET	6,485,778
		<b>Constituency Total</b>	<b>6,485,778</b>
	KIPKELION WEST	CHILCHILA	6,229,670
		<b>Constituency Total</b>	<b>6,229,670</b>
	SIGOWET/SOIN	SOIN	18,695,853
		SOLIAT	27,980,242
		<b>Constituency Total</b>	<b>46,676,095</b>
<b>KILIFI</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Kilifi County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>526,683,286</b>
	GANZE	BAMBA	84,178,261
		GANZE	26,241,252
		JARIBUNI	32,725,075
		SOKOKE	45,124,787
		<b>Constituency Total</b>	<b>188,269,375</b>
	KALOLENI	KALOLENI	40,649,747
		KAYAFUNGO	35,828,669
		MARIAKANI	7,369,447
		MWANAMWINGA	21,683,124

		<b>Constituency Total</b>	<b>105,530,986</b>
KILIFI NORTH		MATSANGONI	6,949,118
		<b>Constituency Total</b>	<b>6,949,118</b>
MAGARINI		ADU	56,341,713
		GARASHI	59,545,013
		GONGONI	20,908,936
		MAGARINI	22,643,038
		MARAFI	20,595,155
		<b>Constituency Total</b>	<b>180,033,855</b>
MALINDI		GANDA	6,666,617
		JILORE	6,193,502
		KAKUYUNI	19,517,939
		<b>Constituency Total</b>	<b>32,378,059</b>
RABAI		MWAWESA	6,610,899
		RURUMA	6,910,995
		<b>Constituency Total</b>	<b>13,521,894</b>
<b>KISUMU</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Kisumu County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>23,737,849</b>
MUHORONI		CHEMILIL	5,681,287
		OMBEYI	6,416,375
		<b>Constituency Total</b>	<b>12,097,662</b>
NYANDO		AWASI/ONJIKO	5,995,068
		KABONYO/KANYAGWAL	5,645,119
		<b>Constituency Total</b>	<b>11,640,187</b>
<b>KITUI</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Kitui County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>387,745,901</b>
KITUI EAST		CHULUNI	6,310,804
		ENDAU/MALALANI	42,617,475
		MUTITO/KALIKU	5,939,350

		VOO/KYAMATU	44,063,212
		ZOMBE/MWITIKA	30,603,878
		<b>Constituency Total</b>	<b>129,534,718</b>
	KITUI SOUTH	ATHI	6,831,816
		IKANGA/KYATUNE	18,377,185
		KANZIKO	40,834,497
		MUTHA	23,905,981
		<b>Constituency Total</b>	<b>89,949,479</b>
	MWINGI CENTRAL	NGUNI	37,835,496
		NUU	13,528,736
		WAITA	5,867,014
		<b>Constituency Total</b>	<b>57,231,247</b>
	MWINGI NORTH	KYUSO	24,006,664
		MUMONI	18,238,379
		NGOMENI	25,277,427
		THARAKA	5,910,025
		TSEIKURU	37,597,961
		<b>Constituency Total</b>	<b>111,030,457</b>
<b>KWALE</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Kwale County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>285,427,012</b>
	KINANGO	CHENGONI/SAMBURU	29,072,121
		KASEMENI	27,074,090
		KINANGO	14,688,063
		MACKINNON ROAD	21,645,001
		MWAVUMBO	14,164,118
		NDAVAYA	30,191,369
		PUMA	22,284,292
		<b>Constituency Total</b>	<b>159,119,054</b>
	LUNGA LUNGA	DZOMBO	8,441,775
		MWERENI	24,329,243
		PONGWE/KIKONENI	22,888,393
		VANGA	22,653,791

		<b>Constituency Total</b>	<b>78,313,202</b>
	MATUGA	MKONGANI	21,906,973
		TSIMBA GOLINI	7,503,366
		WAA	6,226,738
		<b>Constituency Total</b>	<b>35,637,077</b>
	MSAMBWENI	RAMISI	12,357,680
		<b>Constituency Total</b>	<b>12,357,680</b>
<b>LAIKIPIA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Laikipia County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>116,382,323</b>
	LAIKIPIA NORTH	MUGOGODO EAST	36,293,963
		MUGOGODO WEST	26,004,695
		SEGERA	12,472,048
		SOSIAN	34,485,570
		<b>Constituency Total</b>	<b>109,256,276</b>
	LAIKIPIA WEST	SALAMA	7,126,047
		<b>Constituency Total</b>	<b>7,126,047</b>
<b>LAMU</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Lamu County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>56,203,884</b>
	LAMU EAST	BASUBA	13,888,460
		FAZA	5,123,129
		KIUNGA	6,014,618
		<b>Constituency Total</b>	<b>25,026,207</b>
	LAMU WEST	HINDI	6,052,741
		MKUNUMBI	6,750,683
		SHELLA	5,501,425
		WITU	12,872,827
		<b>Constituency Total</b>	<b>31,177,677</b>

<b>MACHAKOS</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Machakos County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>12,606,945</b>
	MASINGA	KIVAA	6,002,888
		MUTHESYA	6,604,057
		<b>Constituency Total</b>	<b>12,606,945</b>
<b>MANDERA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Mandera County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>734,963,266</b>
	BANISSA	BANISSA	17,228,611
		DERKHALE	17,507,201
		GUBA	16,520,894
		KILIWEHIRI	18,036,034
		MALKAMARI	25,348,786
		<b>Constituency Total</b>	<b>94,641,526</b>
	LAFEY	ALANGO GOF	8,123,107
		FINO	15,786,784
		LAFEY	23,321,430
		SALA	7,756,541
		WARANQARA	35,958,677
		<b>Constituency Total</b>	<b>90,946,539</b>
	MANDERA EAST	ARABIA	30,752,460
		LIBEHIA	57,629,093
		KHALALIO	38,318,386
		NEBOI	17,961,744
		TOWNSHIP	38,362,374
		<b>Constituency Total</b>	<b>183,024,057</b>
	MANDERA NORTH	ASHABITO	37,867,754
		GUTICHA	33,993,883
		MAROTHILE	15,515,036
		RHAMU	14,463,236
		RHAMU-DIMTU	37,288,091

		<b>Constituency Total</b>	<b>139,128,000</b>
MANDERA SOUTH		ELWAK NORTH	14,878,677
		ELWAK SOUTH	15,758,436
		KUTULO	53,874,478
		SHIMBIR FATUMA	35,832,579
		WARGADUD	15,936,343
		<b>Constituency Total</b>	<b>136,280,514</b>
		MANDERA WEST	
GITHER	25,693,846		
LAGSURE	8,352,822		
TAKABA	8,223,790		
TAKABA SOUTH	24,081,933		
<b>Constituency Total</b>	<b>90,942,629</b>		
<b>MARSABIT</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Marsabit County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>458,146,160</b>
LAISAMIS		KARGI/SOUTH HERR	33,934,255
		KORR/NGURUNIT	44,334,959
		LAISAMIS	38,730,895
		LOGO LOGO	11,804,409
		LOIYANGALANI	52,798,240
		<b>Constituency Total</b>	<b>181,602,758</b>
MOYALE		BUTIYE	18,612,765
		GOLBO	49,742,544
		HEILLU/MANYATTA	14,036,064
		OBBU	6,661,730
		URAN	16,479,839
		<b>Constituency Total</b>	<b>105,532,941</b>
NORTH HERR		DUKANA	32,260,758
		ILLERET	9,010,686
		MAIKONA	41,122,862
		NORTH HERR	36,432,770
		TURBI	24,906,951

		<b>Constituency Total</b>	<b>143,734,026</b>
	SAKU	KARARE	18,673,371
		MARSABIT CENTRAL	3,956,960
		SAGANTE/JALDESA	4,646,104
		<b>Constituency Total</b>	<b>27,276,435</b>
<b>MERU</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Meru County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>29,194,309</b>
	IGEMBE SOUTH	AKACHIU	11,716,433
		<b>Constituency Total</b>	<b>11,716,433</b>
	SOUTH IMENTI	ABOGETA EAST	5,934,462
		<b>Constituency Total</b>	<b>5,934,462</b>
	TIGANIA EAST	KARAMA	5,447,662
		MUTHARA	6,095,751
		<b>Constituency Total</b>	<b>11,543,414</b>
<b>MIGORI</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Migori County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>173,412,203</b>
	KURIA WEST	NYAMOSENSE/KOMOSOKO	6,954,983
		<b>Constituency Total</b>	<b>6,954,983</b>
	NYATIKE	GOT KACHOLA	12,952,006
		KALER	13,608,892
		MACALDER/KANYARUAND A	18,592,237
		MUHURU	29,661,559
		NORTH KADEM	32,117,064
		<b>Constituency Total</b>	<b>106,931,758</b>
	SUNA WEST	WASIMBETE	26,392,766
		WIGA	20,345,890
		<b>Constituency Total</b>	<b>46,738,656</b>
	URIRI	NORTH KANYAMKAGO	12,786,806

		<b>Constituency Total</b>	<b>12,786,806</b>
<b>MURANG'A</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Murang'a County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>5,540,526</b>
	GATANGA	ITHANGA	5,540,526
		<b>Constituency Total</b>	<b>5,540,526</b>
<b>NAKURU</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Nakuru County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>6,277,568</b>
	RONGAI	SOIN	6,277,568
		<b>Constituency Total</b>	<b>6,277,568</b>
<b>NANDI</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Nandi County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>113,886,740</b>
	NANDI HILLS	KAPCHORUA	12,092,774
		<b>Constituency Total</b>	<b>12,092,774</b>
	TINDERET	CHEMILIL/CHEMASE	11,465,213
		SONGHOR/SOBA	78,951,516
		TINDERET	11,377,237
		<b>Constituency Total</b>	<b>101,793,966</b>
<b>NAROK</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Narok County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>752,777,405</b>
	EMURUA DIKIRR	ILKERIN	7,520,961
		KAPSASIAN	7,111,384
		MOGONDO	7,156,350
		<b>Constituency Total</b>	<b>21,788,695</b>

	KILGORIS	ANGATA BARIKOI	37,595,029
		KEYIAN	24,554,070
		KILGORIS CENTRAL	36,467,960
		KIMENTET	39,554,936
		LOLGORIAN	59,796,233
		SHANKOE	12,009,686
		<b>Constituency Total</b>	<b>209,977,914</b>
	NAROK EAST	ILDAMAT	24,182,616
		KEEKONYOKIE	13,010,656
		MOSIRO	51,786,517
		<b>Constituency Total</b>	<b>88,979,789</b>
	NAROK NORTH	MELILI	32,663,492
		NAROK TOWN	6,784,896
		NKARETA	14,163,140
		OLOKURTO	40,504,098
		OLORROPIL	20,395,743
		OLPUSIMORU	33,379,029
		<b>Constituency Total</b>	<b>147,890,398</b>
	NAROK SOUTH	LOITA	62,878,321
		MAJI MOTO/NAROOSURA	83,148,943
		MELELO	7,493,591
		OLOLULUNG'A	13,381,132
		<b>Constituency Total</b>	<b>166,901,987</b>
	NAROK WEST	ILMOTIOK	7,526,826
		MARA	21,695,831
		NAIKARRA	37,874,597
		SIANA	50,141,368
<b>Constituency Total</b>		<b>117,238,622</b>	
<b>SAMBURU</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Samburu County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>633,780,243</b>
	SAMBURU EAST	WAMBA EAST	33,100,439
		WAMBA NORTH	43,062,242

		WAMBA WEST	67,957,462
		WASO	40,953,753
		<b>Constituency Total</b>	<b>185,073,895</b>
	SAMBURU NORTH	ANGATA NANYOKIE	40,129,712
		BAAWA	49,039,714
		EL BARTA	39,093,552
		NACHOLA	41,767,041
		NDOTO	54,221,494
		NYIRO	74,725,741
		<b>Constituency Total</b>	<b>298,977,254</b>
	SAMBURU WEST	LODOKEJEK	37,254,856
		LOOSUK	26,022,290
		MARALAL	19,100,543
		PORO	47,752,334
		SUGUTA MARMAR	19,599,073
		<b>Constituency Total</b>	<b>149,729,094</b>
<b>SIAYA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Siaya County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>31,190,384</b>
	BONDO	CENTRAL SAKWA	6,302,984
		WEST SAKWA	6,032,213
		<b>Constituency Total</b>	<b>12,335,197</b>
	GEM	SOUTH GEM	6,301,029
		WEST GEM	5,629,479
		<b>Constituency Total</b>	<b>11,930,508</b>
	RARIEDA	SOUTH UYOMA	6,924,680
		<b>Constituency Total</b>	<b>6,924,680</b>
<b>TAITA TAVETA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Taita Taveta County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>13,008,701</b>
	TAVETA	CHALA	6,181,772

		<b>Constituency Total</b>	<b>6,181,772</b>
	VOI	KASIGAU	6,826,929
		<b>Constituency Total</b>	<b>6,826,929</b>
<b>TANA RIVER</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Tana River County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>431,297,875</b>
	BURA	BANGALE	29,899,094
		CHEWELE	29,688,929
		HIRIMANI	26,550,145
		MADOGO	44,076,897
		SALA	25,438,716
			<b>Constituency Total</b>
	GALOLE	CHEWANI	28,657,656
		KINAKOMBA	47,332,005
		WAYU	41,881,410
			<b>Constituency Total</b>
	GARSEN	GARSEN CENTRAL	33,749,505
		GARSEN NORTH	32,526,640
		GARSEN SOUTH	13,612,802
		GARSEN WEST	18,973,466
		KIPINI EAST	25,078,015
		KIPINI WEST	33,832,594
			<b>Constituency Total</b>
<b>THARAKA NITHI</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Tharaka Nithi County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>42,928,323</b>
	MAARA	MWIMBI	11,067,367
			<b>Constituency Total</b>
	THARAKA	CHIAKARIGA	12,088,864
		GATUNGA	7,004,836
		MUKOTHIMA	12,767,256

		<b>Constituency Total</b>	<b>31,860,956</b>
<b>TRANS NZOIA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Trans Nzoia County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>7,295,156</b>
	ENDEBESS	CHEPCHOINA	7,295,156
		<b>Constituency Total</b>	<b>7,295,156</b>
<b>TURKANA</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Turkana County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>1,116,080,672</b>
	LOIMA	KOTARUK/LOBEI	42,454,230
		LOIMA	32,390,766
		LOKIRIAMA/LORENGIPPI	59,555,765
		TURKWEL	69,968,200
		<b>Constituency Total</b>	<b>204,368,962</b>
	TURKANA CENTRAL	KALOKOL	24,048,697
		KANGATOTHA	39,350,637
		KERIO DELTA	62,954,567
		<b>Constituency Total</b>	<b>126,353,901</b>
	TURKANA EAST	KAPEDO/NAPEITOM	37,940,090
		KATILIA	25,071,173
		LOKORI/KOCHODIN	51,395,513
		<b>Constituency Total</b>	<b>114,406,776</b>
	TURKANA NORTH	KAALENG/KAIKOR	62,048,415
		KAERIS	38,565,696
		KIBISH	45,592,037
		LAKE ZONE	68,080,629
		LAPUR	64,999,518
		NAKALALE	30,302,805
		<b>Constituency Total</b>	<b>309,589,100</b>
	TURKANA SOUTH	KALAPATA	25,356,606
		KAPUTIR	13,645,060

		KATILU	32,369,261
		LOBOKAT	6,870,917
		LOKICHAR	32,889,297
		<b>Constituency Total</b>	<b>111,131,140</b>
	TURKANA WEST	KAKUMA	24,959,737
		KALOBYEI	45,705,428
		LETEA	58,596,828
		LOKICHOGGIO	29,814,051
		LOPUR	16,091,767
		NANAAM	43,119,915
		SONGOT	31,943,067
		<b>Constituency Total</b>	<b>250,230,792</b>
<b>WAJIR</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in Wajir County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>712,290,902</b>
	ELDAS	DELLA	24,755,437
		ELDAS	16,331,257
		ELNUR/TULA TULA	38,097,469
		LAKOLEY/BASIR	15,623,540
		<b>Constituency Total</b>	<b>94,807,703</b>
	TARBAJ	ELBEN	30,789,605
		SARMAN	24,567,755
		TARBAJ	32,049,616
		WARGADUD	31,051,578
		<b>Constituency Total</b>	<b>118,458,554</b>
	WAJIR EAST	BARWAGO	7,590,364
		KHOROF/HARAR	37,567,659
		WAGBERI	7,885,572
		<b>Constituency Total</b>	<b>53,043,595</b>
	WAJIR NORTH	BATALU	22,745,677
		BUTE	22,868,843
		DANABA	24,393,758
		GODOMA	15,790,694

		GURAR	22,688,981
		KORONDILE	24,152,313
		MALKAGUFU	12,934,410
		<b>Constituency Total</b>	<b>145,574,677</b>
	WAJIR SOUTH	BENANE	54,023,060
		BUR-DER	22,616,645
		DADAJA BULLA	7,377,267
		DIFF	22,751,542
		HABASSWEIN	26,324,340
		IBRAHIM URE	31,116,094
		LAGBOGHOL SOUTH	37,185,452
		<b>Constituency Total</b>	<b>201,394,400</b>
	WAJIR WEST	ADEMASAJIDE	7,596,229
		ARBAJAHAN	23,788,680
		GANYURE	30,503,195
		HADADO/ATHIBOHOL	28,492,457
		WAGALLA/GANYURE	8,631,412
		<b>Constituency Total</b>	<b>99,011,973</b>
<b>WEST POKOT</b>	The amount required in the year ending 30 <sup>th</sup> June, 2024 in West Pokot County for development expenses (provision of basic services including water, roads, health facilities and electricity)		<b>996,676,866</b>
	KACHELIBA	ALALE	109,680,516
		KAPCHOK	17,433,888
		KASEI	61,638,839
		KIWAWA	66,224,338
		KODICH	43,410,235
		SUAM	43,753,341
		<b>Constituency Total</b>	<b>342,141,156</b>
	KAPENGURIA	ENDUGH	77,380,657
		KAPENGURIA	17,512,089
		MNAGEI	10,173,923
		RIWO	103,713,795
		SOOK	52,780,645

		<b>Constituency Total</b>	<b>261,561,109</b>
	POKOT SOUTH	BATEI	46,600,827
		CHEPARERIA	63,691,609
		LELAN	6,079,134
		TAPACH	25,294,045
		<b>Constituency Total</b>	<b>141,665,615</b>
		SIGOR	LOMUT
	MASOOL		44,368,195
	SEKERR		48,589,082
	WEI WEI		76,276,071
	<b>Constituency Total</b>		<b>251,308,986</b>
	<i>Sub-class total</i>		<b>9,775,078,000</b>
<b>Total Equalization Fund</b>			<b>10,077,400,000</b>

**MIN.NO.NA/BAC/2024/188: ANY OTHER BUSINESS & ADJOURNMENT**

There being no other business, the meeting was adjourned at 8.00 p.m. The next meeting will be communicated in due course.

**SIGNED**



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**HON.NDINDI NYORO, CBS, M.P.**

**CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE**



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**DATE**