

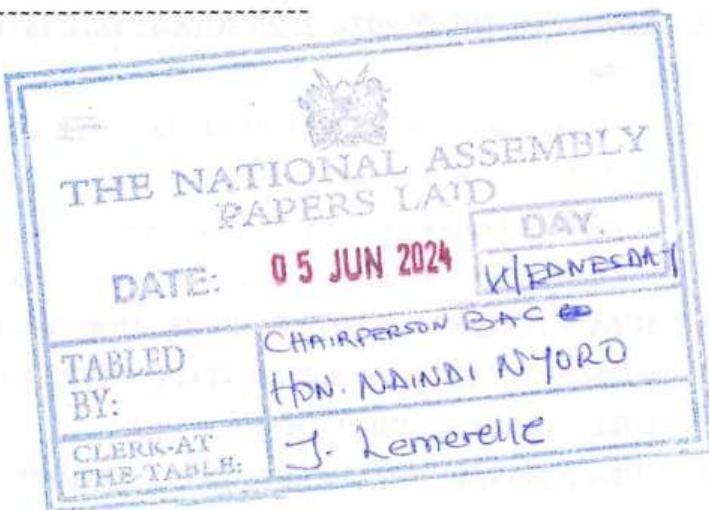
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REPUBLIC OF KENYA  
THE NATIONAL ASSEMBLY

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

REPORT ON THE CONSIDERATION OF THE ESTIMATES OF REVENUE AND EXPENDITURE FOR  
FY 2024-2025 AND THE MEDIUM TERM.



The Clerk's Chambers  
Parliament Buildings  
NAIROBI

June, 2024

## TABLE OF CONTENTS

<b>CHAIRPERSON'S FOREWORD .....</b>	iii
<b>PROCEDURE FOR REVIEW OF THE FY 2024/25 BUDGET ESTIMATES .....</b>	iii
<b>KEY RECOMMENDATIONS.....</b>	iv
Non-financial Recommendations.....	iv
Cross-cutting Recommendations.....	iv
Finance and Production Cluster .....	iv
Infrastructure Sector.....	v
Environment and Natural Resources Sector.....	v
Social Sector .....	v
Governance and Public Administration Sector.....	v
Financial Recommendations.....	vi
<b>ACKNOWLEDGMENTS .....</b>	vii
<b>1.0. PREFACE .....</b>	1
5.1. Establishment and Mandate of the Committee.....	1
5.2. Membership of the Committee.....	1
5.3. Committee Secretariat.....	2
5.4. Technical Support to the Committee .....	3
<b>2.0. REVIEW OF THE FY 2024-2025 BUDGET ESTIMATES .....</b>	4
5.5. Introduction.....	4
5.6. Key Highlights of the FY 2024/2025 Budget Estimates.....	5
5.7. The Macroeconomic Framework Underpinning the 2024/2025 Estimates.....	6
5.8. The Fiscal Framework for FY 2024/2025 Budget Estimates .....	7
5.9. Alignment of the Estimates with Medium-Term Priorities.....	9
<b>3.0. SUBMISSIONS BY THE OFFICE OF THE AUDITOR GENERAL .....</b>	11
<b>4.0. SUBMISSION BY THE PARLIAMENTARY SERVICE COMMISSION .....</b>	12
<b>6.0. PUBLIC HEARINGS PRIORITIES.....</b>	12
<b>7.0. SUBMISSIONS BY THE DEPARTMENTAL COMMITTEES .....</b>	13
7.1. Finance and Production Cluster .....	13
7.2. Infrastructure Sector .....	14
7.3. Environment and Natural Resources Sector .....	15
7.4. Social Sector.....	16

7.5. Governance and Public Administration Sector.....	16
<b>8.0. OBSERVATIONS AND RECOMMENDATIONS.....</b>	<b>17</b>
7.1 Key Observations .....	17
7.2 Non-financial Recommendations.....	18
7.2.1 Cross-cutting Recommendations .....	18
7.2.2 Finance and Production Cluster.....	19
7.2.3 Infrastructure Sector.....	19
7.2.4 Environment and Natural Resources Sector.....	19
7.2.5 Social Sector .....	20
7.2.6 Governance and Public Administration Sector.....	20
7.3 Financial Recommendations.....	20
<b>FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25.....</b>	<b>22</b>
<b>SECOND SCHEDULE: BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS.....</b>	<b>23</b>
<b>THIRD SCHEDULE: PUBLIC PARTICIPATION PRIORITIES.....</b>	<b>24</b>
<b>FOURTH SCHEDULE: UNFUNDDED ADDITIONAL REQUESTS.....</b>	<b>25</b>
<b>ANNEX 1: OBSERVATIONS AND RECOMMENDATIONS BY DEPARTMENTAL COMMITTEES.</b>	<b>26</b>
<b>ANNEX II: COMPENDIUM OF PUBLIC PARTICIPATION REPORTS .....</b>	<b>27</b>

## **CHAIRPERSON'S FOREWORD**

The Constitution of Kenya (2010) positioned Parliament at the heart of the budget-making process. Article 221 of the Constitution, section 39(2) of the Public Finance Management Act Cap 412A, and Standing Order 235(5) mandates the Budget and Appropriations Committee (BAC) to discuss and review the estimates of revenue and expenditure, and table a report to the House for consideration and adoption.

In adherence to Section 37(2) of the Public Finance Management (PFM) Act Cap 412A, the National Treasury submitted estimates of revenue and expenditure for FY 2024/25 for the Executive to the National Assembly on Tuesday, April 30, 2024. Equally, the Parliamentary Service Commission (PSC) and the Judiciary independently submitted their budget estimates to the National Assembly in line with Article 127(6)(c) and Article 173(3) of the Constitution, respectively.

Pursuant to Article 221(4) of the Constitution, the estimates of revenue and expenditure were committed to the Budget and Appropriations Committee (BAC) and the Departmental Committees for review in line with their respective mandates. The Committee is indebted to the Departmental Committees for the thorough work they undertook to engage their stakeholders and the insightful recommendations to the Budget and Appropriations Committee, which have been duly considered and incorporated in this report.

It is, therefore, my pleasant duty, on behalf of the Budget and Appropriations Committee, to present the report on the Estimates of Revenue and Expenditure for the Financial Year 2024/2025 and the medium term for the Executive, Parliament, and Judiciary.

## **PROCEDURE FOR REVIEW OF THE FY 2024/25 BUDGET ESTIMATES**

To process the 2024/2025 Estimates, the Committee held fifteen (15) sittings, including twelve (12) meetings with the chairpersons of the twenty (20) Departmental Committees and a meeting with the National Treasury where extensive deliberations were undertaken. In line with its oversight mandate, the Committee also held discussions with the Parliamentary Service Commission and the Office of the Auditor General to review their proposed budget estimates critically.

After reviewing the budgets of the various Ministries, Departments, and Agencies within their purview, the Departmental Committees submitted their recommendations to the Budget and Appropriations Committee in a consultative forum that brought forth pertinent issues across all sectors of the economy. The outcomes of these deliberations provide informed policy and

financial recommendations. Additionally, the Departmental Committee observations and recommendations are presented in this report in Annex I.

Article 221(5) of the Constitution requires the Budget and Appropriations Committee to seek public views on the budget and consider their recommendations when finalizing this report. In this regard, in line with a well-established tradition of receiving budget submissions from all the counties on a rotational basis, the committee sought the views of the public on key expenditure priorities in the following twenty (20) counties: **Mombasa, Kilifi, Machakos, Taita Taveta, Kiambu, Muranga, Nakuru, Baringo, Kericho, Narok, Kisumu, Nyamira, Kakamega, Vihiga, Meru, Isiolo, Mandera, Homabay, Turkana and Nairobi.**

## KEY RECOMMENDATIONS

Resulting from these extensive consultations, the Committee made the following financial and non-financial recommendations:

### Non-financial Recommendations

3. Emanating from these observations, the Committee made the following non-financial recommendations

### Cross-cutting Recommendations

- i. That, the Cabinet Secretary for the National Treasury to ensure that the verified pending bills are progressively prioritized for payment within the approved fiscal framework and report to the National Assembly quarterly.
- ii. That, the Cabinet Secretary for the National Treasury to ensure that the Integrated Financial Management Information System (IFMIS) is re-engineered to include constituency-based geographical location of development projects before submission of the FY 2025/26 BPS.
- iii. That, by December 30, 2024, the Cabinet Secretary for the National Treasury and the Cabinet Secretary for Interior and National Administration to develop the proposal to restructure the National Drought Management Authority to the National Disaster Management Authority with a mandate to coordinate all government efforts in disaster management.
- iv. That, the Cabinet Secretary for the National Treasury to ensure that the fiscal consolidation efforts are not targeted at the social safety net programmes that are designed to cushion the vulnerable members of the society.
- v. That, the Cabinet Secretary for the National Treasury while issuing the budget circulars for the FY 2025/26 budget policy statement and budget estimates shall require all State Departments to specify the gender-responsive interventions in each vote.

### Finance and Production Cluster

- vi. By September 30<sup>th</sup>, 2024, the Cabinet Secretary Ministry of Investments, Trade and Industry, in consultation with participating MDAs to the contribution by each MDA towards resource requirements for the World Expo, 2025. Consequently, each

government entity that will participate in the World Expo 2025 should contribute resources towards the facilitation of the World Expo.

#### **Infrastructure Sector**

- vii. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for National Treasury to enhance the Appropriation in Aid (AIA) for the National Transport and Safety Authority by granting approval of retention of revenue from the Transfer of Motor Vehicles given the withdrawal of exchequer funding to the Authority.
- viii. By December 31<sup>st</sup>, 2024, the Energy and Petroleum Regulatory Authority (EPRA), in conjunction with the National Environment Management Authority (NEMA) develop standards and procedures for Electric Vehicles (EV) battery waste reuse and disposal that should be tailored to the electric sector.
- ix. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for the National Treasury, in collaboration with the State Department for Broadcasting and Telecommunication, should ensure that the necessary book reconciliations regarding the Japanese loan are concluded and consequently expunged from the liabilities of Kenya Broadcasting Corporation.

#### **Environment and Natural Resources Sector**

- x. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for the Ministry of Environment, Climate Change, and Forestry should ensure the integration of afforestation and reforestation in the design of carbon pricing. This should be done by considering the potential for businesses to lower their tax obligations by acquiring offsets from forestry projects as part of the design suggestions for a carbon tax program.
- xi. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for Tourism and Wildlife should spearhead the review and submission to the National Assembly of the Tourism Promotion Fund regulations to ensure that 80% of the funds are geared towards the funding of core tourism activities and 20% towards tourism development projects to accomplish extensive promotion of Kenyan tourism products.

#### **Social Sector**

- xii. By July 30<sup>th</sup>, 2024, the National Government Affirmative Action Fund should come up with a policy framework for the implementation of the Sanitary towels program in close collaboration with the 47 Woman Members of Parliament.
- xiii. By March 31<sup>st</sup>, 2025, the Cabinet Secretary, Ministry of Youth Affairs, Creative Economy, and Sports should fast-track the formulation of policies on the monetization of talent among the youth to enable the country to leverage the creative economy in alleviating youth unemployment, as envisaged in the BETA priority areas.
- xiv. By September 30<sup>th</sup>, 2024, the Ministry of Health, Kenya Medical Practitioners and Dentist Council, and Social Health Authority (SHA) undertakes accreditation of all health facilities in the country in readiness for empanelment by the Social Health Authority.

#### **Governance and Public Administration Sector**

- xv. By December 31<sup>st</sup>, 2024, the Cabinet Secretary Ministry of Defense to develop the framework for the transfer of the staff seconded to the Kenya Space Agency from the various MDAs to enable the agency to undertake requisite capacity building and long-term training tailored to the emerging needs of the Agency.

## **Financial Recommendations**

Based on the deliberations and putting into consideration the fiscal responsibility principles, the Committee recommends that this House resolves:

i) **Current Expenditure**

**That**, the current expenditure for FY 2024/25 be approved at **Kshs. 1,644,756,598,315** in the votes and programmes presented in the First and Second Schedule as per the justifications provided.

ii) **Capital Expenditure**

**That**, the capital expenditure for FY 2024/25 be approved at **Kshs. 748,075,910,302** in the votes and programmes presented in the First and Second Schedule as per the justifications provided.

iii) **Total Expenditure**

**That**, the total budget estimates for FY 2024/2025 be approved at **Kshs. 2,392,832,508,617** in the votes and programmes presented in the First and Second Schedule as per the justifications provided.

iv) **Allocation for Parliament**

**That**, the budget allocation for Parliament for FY 2024/2025 be approved at **Kshs. 44,598,000,000**

v) **Allocation for the Judiciary and Judicial Service Commission**

**That**, the budget allocation for the Judiciary and Judicial Service Commission for FY 2024/2025 be approved at **Kshs. 24,640,300,000**.

vi) **Allocation for the Office of the Auditor General**

**That**, the budget allocation for the Office of the Auditor General for FY 2024/2025 be approved at **Kshs. 8,666,770,850**

vii) **Equalisation Fund**

**That**, the budget allocation for the equalisation fund for FY 2024/25 be approved at **Kshs. 10,500,000,000**

viii) **Report and Recommendations**

Approve the Report and the Recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary, and Parliament for Financial Year 2024/2025.

ix) **Basis of the Appropriation Bill**

i) Approve that the First and Second Schedule of this report form the basis of the FY 2024/2025 Appropriation Bill.

## ACKNOWLEDGMENTS

The Budget and Appropriations Committee is grateful to the Departmental Committees for their oversight efforts over the Ministries, Departments, and Agencies (MDAs), which have enabled the National Assembly to effectively execute its budgetary oversight role.

The Committee is also grateful to the members of the public who took their time to attend the public hearings and present their views to the Committee for inclusion in this report. In particular, the Committee would like to express its gratitude to the residents of **Mombasa, Kilifi, Machakos, Taita Taveta, Kiambu, Muranga, Nakuru, Baringo, Kericho, Narok, Kisumu, Nyamira, Kakamega, Vihiga, Meru, Isiolo, Mandera, Homabay, Turkana and Nairobi** counties for turning up in large numbers and presenting eloquent submissions which have enabled the Committee to realign the budget in a more responsive manner.

Lastly, the Committee is grateful to the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly, the Directorate of Departmental Committees, the Directorate of Audit, Appropriations, and Other Select Committees, and the Parliamentary Budget Office for their invaluable support to the Members of the National Assembly as they discharged their mandate of reviewing the Budget Estimates for the Financial Year 2024/2025 and the medium term.

On behalf of the Budget and Appropriations Committee, and pursuant to Standing Order 235(5), it is my pleasant duty and honour therefore, to table the Report on the Budget Estimates for FY 2024/2025 and recommend it to the House for adoption.

SIGNED



HON. NDINDI NYORO, CBS, M.P.

CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

THE NATIONAL ASSEMBLY PAPERS LAID		DATE
DATE:	05 JUN 2024	DAY.
TABLED BY:		
CLERK AT THE TABLES		

30.05.24

## **1.0. PREFACE**

### **5.1. 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, among which is to:
  - 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.

### **5.2. Membership of the Committee**

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

#### **CHAIRPERSON**

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

#### **VICE-CHAIRPERSON**

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

#### **MEMBERS**

Hon. Chumel, Samwel Moroto, M.P.  
Kapenguria Constituency  
UDA PARTY

Hon. Odhiambo, Millie Grace Akoth, M.P.  
Suba North Constituency  
ODM PARTY

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

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

Hon. Lesuuda, Josephine Naisula, OGW, M.P.  
Samburu West Constituency

Hon. Robi, Mathias Nyamabe, M.P.  
Kuria West Constituency

KANU PARTY	UDA PARTY
Hon. Ochieng, David Ouma, M.P. Ugenya Constituency MDG PARTY	Hon. Muchira, Michael Mwangi, M.P. Ol Jorok Constituency UDA PARTY
Hon. Shinali, Bernard Masaka, M.P. Ikolomani Constituency ODM PARTY	Hon. Mwakuwona, Danson Mwashako, M.P. Wundanyi Constituency WDM – Kenya
Hon. Atandi, Samuel Onunga, M.P. Alego Usonga Constituency ODM PARTY	Hon. Mwirigi, John Paul, M.P. Igembe South Constituency UDA PARTY
Hon. Mejjadonk, Benjamin Gathiru, M.P. Embakasi Central Constituency UDA PARTY	Hon. Wangaya, Christopher Aseka, M.P. Khwisero Constituency ODM PARTY
Hon. Wachira, Rahab Mukami, M.P. Nyeri County UDA PARTY	Hon. Masara, Peter Francis, M.P. Suna West Constituency ODM PARTY
Hon. Ongili, Babu Owino Paul, M.P. Embakasi East Constituency ODM PARTY	Hon. Wanjiku, John Njuguna, M.P. Kiambaa Constituency UDA PARTY
Hon. Guyo, Ali Wario, M.P. Garsen Constituency ODM PARTY	Hon. (Dr.) Murumba, John Chikati, M.P. Tongaren Constituency FORD-Kenya
Hon. Busia, Ruth Adhiambo Odinga, M.P. Kisumu County ODM PARTY	Hon. Kitalai, Ole Ntutu, M.P Narok South Independent
Sergon, Florence Jemaiyah, M.P. Baringo County UDA PARTY	Hon. Mokaya, Nyakundi Japheth, M.P. Kitutu Chache North Constituency UDA PARTY
Hon. Abdirahman Mohamed Abdi, M.P. Lafey Constituency Jubilee Party	

### 5.3. Committee Secretariat

4. The Committee Secretariat comprises the following:

**Mr. Danson Kachumbo  
Fiscal Analyst/ Lead Clerk**

<p>Mr. Ringine Mutwiri Fiscal Analyst/ Clerk Assistant</p> <p>Mr. Simon Ouko Serjeant-at-arms</p> <p>Mr. Nimrod Ochieng Audio Officer</p>	<p>Ms. Sylvia Ocharo Senior Research Officer/Clerk Assistant</p> <p>Ms. Fridah Ngari Media Relations</p> <p>Mr. Jared Amara Office Assistant</p>
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**5.4. Technical Support to the Committee**

5. The Committee received technical support from the following officers of the Parliamentary Budget Office and Directorate of Departmental Committees:

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

Mr. Robert Nyagah  
**Senior Deputy Director, PBO**

Mr. Abenayo Wasike  
**Principal Clerk Assistant**

Ms. Millicent Makina  
Fiscal Analyst I

Dr. Abel Nyagwachi  
Fiscal Analyst I

Ms. Julie Mwithiga  
Fiscal Analyst I

Mr. Kioko Kiminza  
Fiscal Analyst III

Mr. Benard Adera  
Fiscal Analyst III

Ms. Loice Olesia  
Fiscal Analyst III

Mr. Solomon Alubala  
Fiscal analyst III

Ms. Priscilla Wangu  
Fiscal Analyst III

CPA. Cyrille Mutali  
Fiscal Analyst III

## **2.0. REVIEW OF THE FY 2024-2025 BUDGET ESTIMATES**

### **5.5. Introduction**

6. The Budget Estimates for FY 2024/2025 have been prepared against a backdrop of various socioeconomic challenges, including mounting expenditure pressure for reforms in the education and healthcare sectors. These have been compounded by revenue shortfalls and limited fiscal space, given the existing public debt vulnerabilities.
7. The Estimates of Revenue and Expenditure for the Financial Year 2024/25 were laid before the House on Tuesday, April 30, 2024, under Article 221 of the Constitution, Section 37 of the Public Finance Management Act, Cap 412A, and National Assembly Standing Order 235. In line with Article 221(1) of the Constitution, the National Treasury submitted to Parliament the following budget books for FY 2024/25:
  - i. Programme-Based Budget for FY 2024/2025 and the medium term;
  - ii. The Estimates of Recurrent Expenditure for FY 2024/2025 - Volumes I and II;
  - iii. The Estimates of Development Expenditure for FY 2024/2025 - Volumes I, II and III;
  - iv. List of Development Projects for the Financial Year ending June 30, 2025;
  - v. Budget Summary for FY 2024/25 and supporting information
  - vi. The Financial Statement of the National Government for the FY 2024/2025; and
  - vii. Estimates of Revenue and Expenditure for State Corporations for the Financial Year 2024/2025.
8. Further, in line with Article 127(6)(c) of the Constitution, the Parliamentary Service Commission submitted to the National Assembly the Estimates of Recurrent and Development Expenditure for the Parliamentary Service Commission for the year ending June 30, 2025, and the medium term.
9. Article 173(3) of the Constitution requires the Chief Registrar of the Judiciary to prepare estimates of expenditure for the next financial year and submit them to the National Assembly for approval. Consequently, the Judiciary tabled the following documents in support of the Expenditure Estimates for the Financial Year 2024/25 and the medium term:
  - i. Expenditure Estimates for Judiciary for the Financial Year 2024/2025–2026/2027 (Recurrent and Development);
  - ii. Programme Based Budget (PBB) for the Financial Year 2024/2025–2026/2027; and
  - iii. Medium-Term Expenditure Framework (MTEF) Budget Report for Financial Year 2024/2025–2026/2027.

## **5.6. Key Highlights of the FY 2024/2025 Budget Estimates**

10. The Estimates of Revenue and Expenditure for FY 2024/25 are anchored in the Bottom-Up Economic Transformation Agenda (BETA) and the fourth Medium-term Plan of Vision 2030. The budget is aimed at an economic turnaround in view of prevailing macroeconomic challenges. Key interventions include lowering the cost of living, creating employment opportunities, enhancing food security, improving the fiscal space, increasing foreign exchange earnings, and promoting inclusive growth.
11. The total proposed budget for FY 2024/25 is Kshs. 3,914.9 billion. This comprises of Kshs. 1,582.4 billion in recurrent expenditure, Kshs. 727.9 billion in development expenditure, Kshs. 1,213.5 billion in Consolidated Fund Services (CFS) and Kshs. 391.17 billion in county equitable share. CFS expenditure includes Kshs. 1,009.9 billion in interest payments on public debt and Kshs 203.6 billion in contribution to pensions, pensions payment and other CFS expenditures.
12. Based on the submitted Estimates of Revenue and Expenditure, the total budget for the national government is broken down as follows:

Executive	Kshs. 2,243.1 billion
Of which: Equalization Fund	Kshs. 11.4 billion
Contingency Fund	Kshs. 5.0 billion
Auditor General	Kshs. 8.566 billion
Parliament	Kshs. 43.62 billion
Judiciary	Kshs. 23.69 billion

13. The Education sector accounts for the largest share of the National Government budget at 34.8% amounting to Kshs 654 billion. This allocation is partly for capitation, infrastructure, and staffing of schools, especially Junior Secondary Schools. The Teachers Service Commission is allocated half of the amount to the Education Sector at Kshs. 351 billion for teacher resource management. Other areas in the sector with major allocations include free-day secondary school at Kshs 63.8 billion; Junior Secondary School Capitation at Kshs. 30.6 billion; and scholarships as well as loans for University and TVET students at Kshs. 55 billion.
14. The Energy, Infrastructure and ICT sector has a total allocation of Kshs 462.8 billion shillings which includes allocation for roads at Kshs. 178 billion, transport at Kshs. 42 billion and energy and electrification at Kshs. 64.2 billion. Notably, under the energy sector, rural electrification, which includes the installation of new transformers and maximization of existing ones, has been allocated Kshs 18 billion, of which approximately Kshs 14.5 billion will be shared equally across all constituencies to enhance connectivity and access to power.
15. The Agriculture and Rural Development sector has been allocated Kshs. 79.8 billion to support food security and lower the cost of living. This includes Kshs. 10 billion for fertilizer programs and approximately Kshs. 12 billion for various priority value chain, including cotton, leather, dairy, and edible oils, among other crops.

16. The health sector has an allocation of Kshs. 126.8 billion, of which 2.5 billion has been set aside for Community Health Promoters to support preventive healthcare and Kshs. 3.7 billion for absorption of medical interns. Other interventions include Kshs 2.5 billion for the Linda mama programme and equipping of various hospitals and KMTCs across the country. This also includes an allocation to the recently established Primary Healthcare Fund and the Emergency, Chronic, and Critical Illness Fund.

#### **5.7. The Macroeconomic Framework Underpinning the 2024/2025 Estimates**

17. The global economic growth is projected to increase from an estimated 2.9 percent in 2023 to 3.1 percent in 2024<sup>1</sup>. These prospects are anchored on easing global inflation which is expected to support demand, and improve real incomes and global trade. However, this positive trajectory faces the risks of escalating geopolitical conflicts regionally and globally, which may continue to disrupt global supply chains, consequently rising commodity prices and climate-change-related disasters such as floods and droughts.
18. The budget estimates for FY 2024/25 are premised on a sustained economic growth trajectory. According to the National Treasury, the economy is estimated to expand by 5.5 percent in 2024 and above 6.0 percent on average in the medium term; from 5.6 percent in 2023 and 4.9 percent in 2022. This growth is primarily driven by improved agricultural output owing to above-average rainfall, which will likely reduce the cost of food, thereby lowering the cost of living. Further, continued implementation of BETA value chains is expected to spur investments, while private and government consumption is expected to provide buffers on the demand side.
19. The Committee noted that the projected growth is exposed to downside risks, including a decline in manufacturing activities due to high production costs, including electricity, transportation, imported inputs, and increased taxes. Furthermore, a decline in the service sector driven by the disruption of transport and tourism activities resulting from floods may adversely affect economic growth. The committee also noted that the implementation of the fiscal consolidation strategy, underperformance of revenues, narrowing fiscal space for borrowing, and continued expenditure rationalization may slow down the implementation of the proposed budget.
20. Overall, inflation has declined significantly from 7.9 percent in April 2023 to 5.0 percent in April 2024, supported by lower food inflation, which has reduced from 10.1 percent in April 2023 to 5.6 percent in April 2024 due to improved weather conditions. The easing of fuel inflation attributed to a reduction in the forex component of fuel pricing also contributed to this. The Committee noted that going forward government investment in post-harvest loss management, such as the provision of grain dryers, milk coolers, and irrigation for small-scale farms, will support the availability of adequate local food supplies at lower retail prices and, consequently, lower food inflation.
21. Noting that inflation is currently within the CBK target range of 5 percent ± 2.5 percent, the Committee expressed optimism that the easing inflationary pressures may necessitate a

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<sup>1</sup> World Economic Outlook Report, IMF, April 2024.

downward revision of the Central Bank Rate (CBR) and other short-term interest rates such as the 91-day Treasury Bills as well as the lending rates. This implies lower credit costs for individuals, businesses, corporations, and the government.

22. The Kenya Shilling has appreciated against major global and regional currencies from January to March 2024 as follows: 14% to the US Dollar, 13.9% to the GB Pound Sterling, 14.3% to the Euro, 19.1% to the Uganda Shilling and 17.8% to the Tanzania Shilling and Rwanda Franc. The strengthening of the Kenyan Shilling has been sustained by positive market sentiments on Kenya's ability to repay the Eurobond due in June 2024<sup>2</sup>. Going forward, the Kenya Shilling is expected to remain strong with the USA expected to lower the Federal Reserve Rate in 2024. The Committee noted that the stronger shilling is expected to result in increased capital inflows, a reduction in external debt repayments, and lower costs of importation of goods & services.
23. The current account deficit improved from USD 5,575.7 million in January 2023 to 4,307.4 million in January 2024. The improvement was supported by a decline in the importation of goods and an improvement in diaspora remittances, which grew by 18 percent. The capital account worsened by 8 percent in January 2024 compared to January 2023, while the financial account improved by 30 percent from a surplus of USD 3,778.8 million to USD 4,904.9 million majorly on account of improvement in foreign direct investments. This is a likely indication of growing investor confidence.

#### **5.8. The Fiscal Framework for FY 2024/2025 Budget Estimates**

24. The tabled fiscal framework for the budget estimates for FY 2024/25 is predicated on a fiscal consolidation path that envisages a slowdown in expenditure growth and accelerated revenue mobilization, thereby continuously reducing the fiscal deficit and debt accumulation. Over the last five years, total expenditure and net lending has increased at an average annual rate of approximately 8 percent. However, the proposed total expenditure and net lending for FY 2024/25 of Kshs. 3,914.94 billion represents a 1.7 percent (Kshs. 65.87 billion) increase from the FY 2023/24 revised estimates.
25. The proposed estimates of expenditure deviated from the approved BPS ceilings by 6.5%, amounting to Kshs. 273.29 billion. The reduction in expenditures mainly targeted ministerial national government expenditures which were reduced from Kshs. 2,555.96 billion in the BPS to Kshs. 2,310.37 billion in the tabled estimates. The proposed reduction in the ministerial national government expenditure ceiling is deemed appropriate for getting Kenya onto a debt-stabilizing pathway in line with the approved debt anchor of 55 percent debt-to-GDP ratio.
26. The reduction in ministerial national government expenditures from the BPS level was achieved through the reduction of recurrent expenditures by Kshs. 69.64 billion and development expenditures by Ksh. 175.95 billion. The drastic reduction in development expenditures mostly targeted development partner-funded projects, a strategy that substitutes actual expenditure cuts with the postponement of development projects. This may have a bearing on the total cost of such projects and the time required for their completion.

27. The proposed total expenditure and net lending for FY 2024/25 represents a marginal increase of 1.7 percent relative to the FY 2023/24 revised estimates, which is equivalent to Kshs. 65.87 billion. The main items earmarked for reduction under recurrent expenditure include grants to state corporations which have been capped at 70 percent of the approved FY 2023/24 budget estimates. Notably, this may limit their ability to carry out their mandate. Further, there is a 50 percent reduction in non-priority recurrent expenditures, as well as a curbing of unnecessary foreign travel.
28. The targeted reduction in recurrent expenditure is commendable. However, it should be noted that similar efforts when approving the budget estimates in the past have not achieved the intended goal. Indeed, there is a tendency to revise recurrent expenditure upwards through supplementary budgets. Therefore, for the fiscal consolidation strategy to be actualized, supplementary budgeting must be limited to changes informed by actual trends in revenue performance.
29. The Consolidated Fund Services expenditures are expected to increase by Kshs. 168.13 billion (16.1 percent), from the proposed Kshs. 1,045.32 billion in the FY 2023/24 revised estimates to Kshs. 1,213.45 billion in FY 2024/25. The main component of the increase in CFS expenditure is the expected increase in interest payments on domestic and foreign debt, which are expected to increase by Kshs. 120.6 billion and Kshs. 35.61 billion respectively.
30. The National Treasury projects that ordinary revenue collection for FY 2024/25 will amount to Kshs. 2,913.2 billion. The projected tax revenue collection is premised on the assumption that the revenue measures contained in the Finance Act of 2023 and the Finance Bill of 2024 will accelerate the revenue growth rate to 18.8%, as opposed to the historical growth rate of 10 percent.
31. The expected ordinary revenue growth of 18.8 percent (Kshs. 461 billion) is based on a baseline collection contained in the revised estimates for FY 2023/24. However, given that the tax revenue collection for FY 2023/24 is likely to underperform by Kshs. 270 billion, it is unlikely that the projected revenue collection for FY 2023/24 will meet. Similarly, it is expected that *ceteris paribus*, the ambitious revenue target for FY 2024/25 may not be realistic.
32. Kenya's tax collection, as a share of economic output, has been on a downward trend over the last decade. Specifically, ordinary revenue as a share of GDP declined by around two percentage points from 16.2 percent in 2013/14 to 14.3 percent in 2022/23. One of the drivers of the decline in ordinary revenue collection as a share of economic output was the 1.4 percentage point decline (from 7.9 percent to 6.6 percent) of income tax collection as a share of GDP. The performance of income tax, which accounts for approximately 46 percent of ordinary revenue collection, has a significant impact on future tax revenue prospects.
33. The Committee noted the ambitious target of increasing the total revenue collection by Kshs. 468.2 billion coupled with a modest increase in total expenditure and net lending of Kshs. 65.9 billion, will result in a decline in the fiscal deficit by Kshs. 411 billion in FY 2024/25 compared to the proposed fiscal deficit in the FY 2023/24 revised estimates.

34. The fiscal deficit, including grants as a share of GDP, is expected to decline from 5.7 percent (Kshs. 920.9 billion) in FY 2023/24 revised estimates to 2.8 percent (Kshs. 508.9 billion) in FY 2024/25. The Committee noted that the projected reduction in the deficit is partially attributed to an ambitious projection in tax revenue collection that may not be attained while maintaining the proposed cuts in ministerial expenditures to the end of the financial year.
35. To finance this fiscal deficit, the government plans to borrow Kshs. 256.7 billion from foreign sources and Kshs. 257.92 billion from the domestic market. The reduction of domestic financing by over Kshs. 200 billion is expected to crowd in the private sector investments. However, to meet external debt obligations, there is a proposal to seek external commercial financing of Kshs. 151 billion in FY 2024/25. The Committee observed that targeted commercial financing will be subject to global market dynamics, which may necessitate changes in the borrowing strategy.
36. Ministerial Appropriation in Aid (AIA) collection is projected to increase by Kshs 7 billion from the projected Kshs. 434.0 billion in FY 2023/24 revised estimates to Kshs. 441.0 billion in the tabled FY 2024/25 estimates. Notably, the estimated AiA collection for FY is lower than that projected in the approved Budget Policy Statement. The Committee observed that actual receipts from AIA have significantly improved over the last five financial years. Nevertheless, some ministries have overambitious revenue targets for A-in-A, leading to uncoordinated budget cuts during budget implementation.

### **5.9. Alignment of the Estimates with Medium-Term Priorities**

37. The National Development Agenda is anchored on the Kenya Vision 2030, the Fourth Medium Term Plan (MTP4), and the approved 2024 Budget Policy Statement. Vision 2030 seeks to transform the country to a middle-income status by 2030 and is implemented through five-year Medium-Term Plans. The fourth medium-term plan is styled “Bottom-Up Economic Transformation Agenda (BETA) for Inclusive Growth” and is geared towards economic turnaround through a value chain approach. BETA has targeted sectors with the highest impact to drive economic recovery and growth.
38. The fourth medium-term plan is anchored on five pillars and twelve enablers, which are expected to contribute to six broad objectives. These pillars include Agriculture, MSME Economy, Housing and Settlement, Healthcare, and Digital and Creative Economy. The enablers to the turnaround strategy include Infrastructure; Manufacturing; Blue Economy; the Services Economy, Environment and Climate Change; Education and Training; Women Agenda; Social Protection; Sports, Culture and Arts; and Governance.
39. The MTP and BPS identified the nine (9) key value chain areas for BETA implementation including Leather; Cotton; Dairy; Edible Oils; Tea; Rice; Blue Economy; Natural Resources (including Minerals and Forestry); and Building Materials.
40. The Committee noted allocations to various value chains including approximately Kshs 1.2 billion for leather industry interventions such as the Kenya Leather Development Council, leather value chain promotion programme, Towards Ending Drought Emergencies in Kenya

project, and development of leather industrial park. The textile and apparel value chain has been allocated approximately Kshs 350 million for cotton value chain development, cotton industry revitalization projects, modernization of cotton cooperative ginneries, and cotton development subsidy programs.

41. The edible oils value chain has been allocated approximately Kshs 1 billion for the National Edible Oil Crops Promotion Project, coconut industry revitalization, and the National Agricultural Value Chain Development Project, which includes support for cashew nut, canola, and sunflower development. These interventions are designed to reduce overreliance on the importation of edible oils by encouraging local production and processing.
42. The Agricultural Transformation and Inclusive Growth Pillar is geared towards addressing the cost, quality, and availability of inputs, reducing the cost of living, raising productivity of key food value chains, and increasing access to affordable credit and agricultural extension services. To achieve this, specific allocations have been provisioned for subsidized fertilizer, enhancement of post-harvest management, Kshs 1 billion to the Agricultural Finance Corporation for providing affordable credit, and enhancing the productivity of key value chains. The Committee noted that most of the proposed interventions have been allocated the requisite resources. However, some areas, such as post-harvest loss management, have not been adequately resourced to address the challenges that may arise from ongoing above-average rainfall.
43. The overall objective of the Universal Healthcare Coverage (UHC) pillar is to ensure efficiency in the provision of healthcare, covering all essential services from preventive, promotive, curative, palliative, and rehabilitative services, guaranteeing every Kenyan access to comprehensive and quality healthcare. To deliver UHC, some allocations include Kshs 4 billion for provision of a publicly financed primary health care fund, Kshs 500 million for emergency, chronic, and critical care fund, and Kshs 4 billion for county public health facilities improvement. The Committee noted that despite the efforts in addressing the financing aspect of universal healthcare in terms of reforms that include the establishment of social health insurance, Primary Healthcare Fund, and Chronic and Critical Illness Fund, the sector is still faced with multiple challenges, including addressing human resource challenges, quality of service delivery, and duplication of county functions by the national government.
44. The Affordable Housing programme is expected to create quality jobs for youths directly in the construction sector and indirectly throughout the building material value chain. This will be achieved by supporting the capacity of Jua Kali to produce high-quality construction by linking it with technical and vocational education institutions and formalizing Jua Kali clusters to provide products such as doors, hinges, and windows. The Committee expressed concerns that there are no specific resources provided to integrate the youth and the Jua Kali sector into the affordable housing ecosystem. There is also no concrete framework to govern the use of local materials and labor.
45. Both MTP IV and the BPS have underscored the role of digital infrastructure and creative economy in fostering efficiency and competitiveness. In this regard, the commitment is to promote investment in the digital superhighway and the creative economy, extend the National Fibre Optic Backbone infrastructure, and digitize and automate all critical government processes to bring greater convenience. Some of the critical interventions that have been resourced in the estimates include the fast-tracking finalization of the Konza Technopolis funding for Internet

connectivity to the Ward level, schools, and public utilities, the establishment of Wifi hotspots in all Counties and Digital Village Smart Hubs, and Studios (one per ward) across the country.

46. The MSMEs pillar aims to create an enabling environment for entrepreneurship, industrialization, and investment promotion. For Instance, the Kenya Industry and Entrepreneurship Project aims to increase innovation and productivity in select private sector firms in Kenya by strengthening the private sector, including start-ups, SMEs, incubators, accelerators, and technology bootcamp providers through financial grants and technical assistance. Other allocations include the hustler fund, county aggregation industrial parks, and the development of special economic zones and export processing zones.

### **3.0. SUBMISSIONS BY THE OFFICE OF THE AUDITOR GENERAL.**

47. The Office of the Auditor General had a budget allocation of Kshs.8.599 billion comprising Kshs.8.284 and Kshs.315 million for recurrent and development votes, respectively, as per the approved BPS. However, under the proposed Budget Estimates, the recurrent budget allocation has been reduced to Kshs.8.211 billion. The reduction in the recurrent budget affects allocations for the Use of Goods and Services, Routine Maintenance, and Acquisition of Assets by Kshs. 67.7, Kshs.110.7 million, and Kshs.197 million respectively.
48. The Auditor General submitted that the reduction in the recurrent budget allocation has a major impact on the key operations of the Office and its ability to carry out the constitutional mandate, considering that the BPS allocation of Kshs.8.599 billion was less compared to the estimated requirements of Kshs.11.2 billion leading to a budget shortfall of Kshs.2.6 Billion.
49. The OAG indicated that inadequate budget allocation for training will affect the professional development of staff, negating the International Standards of Supreme Audit Institutions that require the promotion of learning and training for all staff to encourage their professional development and to help ensure that personnel are trained in current developments in the profession. This is not the time to reduce the learning budget especially due to the need to urgently build capacity on environmental audit, and very critically on climate financing audits.
50. The Auditor General indicated that the current allocation for maintenance of other assets is Kshs.77 million which is a reduction from the initial allocation of Kshs.170 million by Kshs.93 million. The major areas affected under this account include maintenance of computer software and networks with reductions of Kshs.63 million. The Office operates an Audit Management System and various software programs that have significantly improved turnaround time for planning, execution, and reporting. These systems are critical for efficient operations. As such, a reduction in the budget will not only adversely affect operations but will reverse the gains made over the last few years in terms of timely reporting to Parliament and the County Assemblies. This will also impede plans to establish additional Regional Offices in line with the expanding scope of audits.
51. The Committee was informed that the Office of the Auditor General has no pending bills. Notably, at the beginning of the current financial year, the Office had pending bills amounting to Kshs.31M which were occasioned by a shortfall in exchequer funding but these were

prioritized and settled in the current year's Budget as required by the Public Finance Management Act Cap 412A.

#### **4.0. SUBMISSION BY THE PARLIAMENTARY SERVICE COMMISSION**

52. The Parliamentary Service Commission is established under Article 127 of the Constitution. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. In their submissions, the Commission observed that the Estimates of Expenditure for FY 2024/25 that were submitted to the National Assembly amount to Kshs 65.8 billion against a BPS ceiling of Kshs 43.6 billion.
53. The Commission submitted that it is implementing its Strategic Plan 2019-2030 under the theme "Bringing Parliament Closer to the People: Taking Responsibility". The Commission noted that over the years, it has been grossly underfunded, which has negatively impacted the implementation of the Strategic Plan. Consequently, the approved BPS ceiling is insufficient to support the implementation of the Strategic Plan and the costed activities that are intended to enable the Legislature to perform its oversight role and provide services and facilities to members of Parliament.
54. The Commission noted that the role of Parliament has continued to evolve over the years from legislation and representation to now include scrutiny and oversight of the Executive, as well as budget making. The complexity of the oversight role has required enhanced facilitation of Members through the provision of necessary facilities and services, including specialized staff. Further, the expanded role and number of committees in the National Assembly, the Senate, and the statutory and administrative committees has led to a significant increase in operational costs.
55. The Commission therefore sought the intervention of the Committee to consider adjusting the ceiling for the Legislature upwards to accommodate the shortfall of Kshs 22 billion. This will enable Parliament to fully implement its programmed activities and appropriately facilitate Members of Parliament to undertake their constitutional mandate of oversight, legislation, and effective representation.

#### **6.0. PUBLIC HEARINGS PRIORITIES**

56. Article 221(5) of the Constitution requires the Budget and Appropriations Committee to seek public views on the budget and consider their recommendations when finalizing this report. In this regard, the committee sought the views of the public on key expenditure priorities to be submitted through written memoranda or in a consultative forum in selected venues across the following twenty counties: **Mombasa, Kilifi, Machakos, Taita Taveta, Kiambu, Muranga, Nakuru, Baringo, Kericho, Narok, Kisumu, Nyamira, Kakamega, Vihiga, Meru, Isiolo, Mandera, Homabay, Turkana and Nairobi.**
57. During the public hearings exercise, members of the public raised pertinent issues and proposals that require the attention of the government. In the education sector, members of the public raised concerns over the cost of education to households despite the government spending huge resources in the sector. More specifically the need to address Junior Secondary School challenges including infrastructure, teachers, and learning materials. The public also raised concerns over the new university funding model and noted that the public has not been sensitized on the same.

58. Regarding the state of the infrastructure, the public noted that most of the critical infrastructure has been affected by the recent floods including roads, bridges, powerlines, schools, and markets among others. They underscored the need to prioritize the rehabilitation of these infrastructure while at the same time providing social safety nets to those affected.
59. Broadly, representations from the public covered all sectors of the economy including the need for provision of clean water for domestic and irrigation purposes, access to affordable and clean energy including rural electrification, enhancement of security services, support to climate-smart agriculture among others. The details of submissions by the public are contained in Annex II of this report. Informed by these proposals, the Committee considered and has made recommendations that are contained in the third Schedule attached to this report.

## **7.0. SUBMISSIONS BY THE DEPARTMENTAL COMMITTEES**

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

### **7.1. Finance and Production Cluster**

61. The Committee on Trade Industry and Cooperatives established that the Ministry of Industry, Trade, and Investments, in collaboration with KEPROBA, intends to coordinate Kenya's participation in the World Expo 2025 in Osaka, Japan. The Ministry is proposing a whole government approach for all MDAs such that they will prepare materials on the opportunities that exist in Kenya with respect to their mandates. The respective MDAs will also be required to finance Kenya's participation in the Expo. Notably, the Japanese government has committed to supporting Kenya's participation with USD 2.2 million for hire of pavilion space, design, and construction. The required counterpart funding is Kshs. 800.97 million which will be spent over six months, including preparation, research, marketing, branding, and closure activities.
62. The Cabinet Secretary, Ministry of Investments, Trade, and Industry, submitted that there were emerging challenges regarding the impact of the Exports and Investments Promotion Levy enacted in the Finance Act, 2023, on the manufacturing sector. The Committee noted that the draft regulations to operationalize the implementation of the fund are yet to be finalized. so far, Kshs. 300 million has been collected from the levy since July 2023.
63. The government is implementing the National Youth Opportunities Towards Advancement (NYOTA), a new World Bank-funded project that has a proposed allocation of Kshs. 1.24 billion in FY 2024/25. The project is phase two of the Kenya Youth Employment Opportunities project (KYEOP) which ended in February 2024. The Committee observed that, unlike the KYEOP which was only implemented in seventeen counties, the NYOTA project will be implemented in all 47 counties. The project will issue grants to youth MSMEs as well as technical assistance through capacity building.

64. The Kisumu Convention Centre is currently stalled at 65% completion. The project is jointly implemented by the State Department for Housing, the State Department for Devolution, and the county government of Kisumu. The Committee on Regional Development observed that while the other two entities are progressing with their assigned tasks, the part of the project related to devolution is currently stalled due to budgetary constraints. Consequently, the project will not be functional until all entities complete their respective project scope.

### **7.2. Infrastructure Sector**

65. The National Transport and Safety Authority (NTSA) suffered a budget cut of 30% and a total withdrawal of exchequer funding. The Committee on Transport and Infrastructure observed that this will adversely affect the Authority on the attainment of its performance attainment. This is especially given that the Authority is allowed to retain only 9 revenue streams against the 42 revenue streams that they charge.

66. The State Department for Roads has a gross development allocation of Kshs. 112.417 billion of which Kshs. 51.984 billion (46%) is financed through the exchequer, Kshs. 44.245 billion (40%) are loans and grants, and Kshs. 16.187 billion (14%) is through Local Appropriations in Aid. The Committee on Transport and Infrastructure noted that although 24% of the development budget amounting to over Kshs.26.77 billion goes to different batches of low-volume seal roads however, there are concerns on the distribution of these roads across the country.

67. The Operations and Maintenance of the Standard Gauge Railway has been allocated Kshs. 901 million from the Railway Development Levy Fund for an integrated security management system and completion of the SGR passenger ticketing system. The Committee noted that this implies that the Standard Gauge Railways project is supported by the taxpayer which is an indication that the project is struggling to break even six years after the operationalization of both passenger and freight services.

68. The Committee on Communication, Information and Innovations noted with concern the existence of huge pending bills among the MDAs in the sub-sector including; Kshs.102.3 billion in the State Department for Broadcasting & Telecommunication (of which Kshs.96.6 billion by the Kenya Broadcasting Corporation, Kshs.1.1 billion by Government Advertising Agency and Kshs.6.4 billion by Postal Corporation of Kenya) and Kshs.1.2 billion in the State Department for ICT and Digital Economy (of which Kshs.523 million owed to Huawei Technologies is for maintenance works on NOFBI and Kshs. 40 million on KENHA-Mai Mau Rironi connectivity project).

69. The Committee expressed concerns about delays in the completion of capital projects at Konza Technopolis. Key projects, including the Construction of Konza Complex (Phase 1) and Supervision of Streetscape and Wastewater Reclamation Facilities, ought to have been completed as per the initial planned timelines. However, inadequate allocation to projects and persistent budget cuts have delayed completion. This delay poses the risk of cost overruns and delays in the delivery of the envisaged public service.

70. The Committee observed that there were unreconciled book entries of a Japanese Loan advanced to the KBC that inflated its pending bill status. The broadcaster was advanced Kshs.7.5 billion in 1989 which, though already settled by the National Treasury, still exists in the books of KBC under accumulated liabilities currently estimated at an outstanding amount of Kshs.90.7 billion

on account of penalties and interest rates. Follow-ups with the National Treasury by KBC in collaboration with the line State Department are yet to be acted upon.

71. The Committee on Energy observed that the government intends to accelerate electricity connectivity in the country to achieve universal access to electricity through enhanced funding to the Electrification of Public Facilities project which has received a budget allocation of Kshs.11.88 billion to accelerate the Last Mile Connectivity for Constituencies in FY 2024-25 Budget Estimates.
72. The Committee observed that, the counties of Marsabit, Samburu, Turkana, Garissa, Wajir, and Mandera are not currently connected to the National Grid and therefore heavily depend on expensive off-grid diesel generators for their power needs.
73. The Committee observed that the cross-subsidization policy currently in place which entails charging higher prices to a group of consumers to subsidize lower prices for another group is not clearly anchored in the Energy Act, 2019, and the relevant regulations.

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

74. The Committee on Water, Irrigation, and Blue Economy noted that the State Department for Water had allocated huge resources for projects at the headquarters, yet the implementing agencies were the nine (9) Water Works Development Agencies (WWDAs). This has made project implementation unnecessarily bureaucratic, leading to frequent delays in project implementation. There is need to have all projects being implemented at headquarters transferred to the WWDAs.
75. The Committee on Environment, Forestry and Mining noted that the allocation for the Geological Mapping and Mineral Exploration project, which is meant to undertake the ground truthing activities around the country to ascertain the outcome of the National Airborne Geophysical Survey project, is not sufficient for the State Department to effectively carry out the exercise and enable exploration to start.
76. The Committee further observed that the State Department for Environment and Climate Change will be implementing nineteen (19) BETA projects out of the 21 ongoing projects, with the Green Zones Development Support Project Phase II having the highest allocation at Kshs. 1.544 billion, followed by Capacity Development for Modern Technology in the Forest Fire Management project at Kshs. 1.072 billion. Two (2) projects namely, the System for Land-Based Emissions Estimation in Kenya (SLEEK) and Kenya's Water Tower Protection & Climate Change (WaTER) Program, have no budget allocation in FY 2024/25.
77. The Committee on Tourism and Wildlife observed that the regulations required to operationalize the Endowment Fund were approved and gazetted by the Cabinet Secretary of the National Treasury and Economic Planning. Subsequently, these regulations were presented to the National Assembly Committee on Delegated Legislation on April 9, 2024, and are currently pending final approval and publication.
78. The Committee on Lands and Physical Planning noted that Kshs. 1.7 billion down-payment for the Kedong Ranch under the Settlement of the Landless programme was made in April 2024 to purchase 11,000 acres for settlement. This targets settlement of 2,000 households. However, in Tana River, no offer for the purchase of land has been received since most of the land in the area is public land. Reservation for settlement of the landless has been obtained for 7,840 Ha and

settlement programmes are on course in the following areas: Kipini, Galili, Busea A & B, Peponi, Mikamani, Lazima which expected to settle approximately 5,000 households.

#### **7.4. Social Sector**

79. The Ministry of Health and Kenya Medical Practitioners and Dentist Council (KMPDC) entered into a Return-to-Work Formula agreement to end the doctors' strike. However, the Committee expressed concern that the resource requirement for the agreement had not been factored into the budget for the financial year 2024/25. For instance, the Kshs 3.5 billion salary arrears for the 2017 CBA have not been budgeted for in the 2024/25 financial year.
80. The GAVI vaccine alliance has been supporting Kenya's vaccination programs since 2001 by providing vaccines and related supplies. Notwithstanding the government's efforts to provide universal access to vaccines to all populations, the GAVI program ends in 2027. The Committee underscored the need for the government to transition from GAVI support seamlessly to the national vaccination program to ensure the sustainability of the vaccination programs.
81. The Linda Mama programme covers four post-natal visits, two ante-natal visits, admissions for complications, caesarian deliveries, and normal deliveries for expectant mothers across the country. The Committee raised concerns over delays in the reimbursement of funds for services rendered through the Linda Mama Program by NHIF. Notably, as of March 2024, the National Treasury had released Kshs 2 billion to the Ministry while the balance of 2 billion is yet to be released.
82. The Committee on Social Protection observed that there is a need to scale up the number of children reached under emergency response, education support, family tracing, and re-integration to ensure that children are placed in families, interventions in alternative family care, and provision of psycho-social support by the Child Welfare Society of Kenya.
83. The Committee noted structural inefficiencies in the implementation of the sanitary towels program despite moving from the State Department of Basic Education to the State Department for Gender. Upon interrogation and consultation with ministry officials and the leadership of the 47 Women MPs, the committee suggested that the allocation of Kshs 940 million for the Sanitary Towels Program for the financial year 2024-25 be moved to the National Government Affirmative Action Fund.
84. The Committee on Labour is concerned that there is a notable disconnect in the project implementation schedule from the project cycle and glaring variances between project completion timelines and resource allocation and utilization. This has the potential to stall the projects and lead to cost escalation.
85. The State Department for Sports is rehabilitating the Moi International Sports Complex, Nyayo National Stadium, and the Kipchoge Keino Stadium as well as constructing the Talanta Sports City in the preparation of AFCON 2027. The Committee on Sports and Culture noted that the projects are being executed in collaboration with the Ministry of Defense which is carrying out procurement, execution, and supervision, while funding is through the Sports, Arts, and Social Development Fund.

#### **7.5. Governance and Public Administration Sector**

86. The Committee on Administration and Internal Security noted that the State Department for Internal Security and National Administration had several newly gazette administrative units

that had not been operationalized since August 2017 due to resource constraints. Therefore, it was observed that there was a need to stop further gazettlement of these units before operationalizing the existing ones.

87. The Committee established that the National Police Service had not recruited police officers over the last three years, and there was a growing need to recruit over 10,000 officers not only to replace those who had left the Service through natural attrition but also to boost the police-to-human population ratio. The total requirement for this activity is Kshs. 5.030 billion, but the draft estimates provided only Kshs. 3.2 billion for trainee allowance, purchase of police equipment, food rations, and purchase of uniforms.
88. The IEBC has pending bills amounting to Kshs 3.895 billion of which legal fees account for Kshs 2.6 billion while Kshs.0.499 billion is owed to the Postal Corporation of Kenya and other pending bills amounting to Kshs 0.796 billion. They had requested an allocation of Kshs 1 billion in supplementary estimate II of FY 23/24 and a balance of Kshs 2.9 billion in the FY 2024/25 budget. The Committee on Justice and Legal Affairs stressed the need for the Commission to standardize and cap the fees charged by law firms, particularly for presidential elections.
89. There are outstanding court awards amounting to Kshs. 1.150 billion, of which Kshs 910 million was settled, leaving a balance of Kshs.240 million. These bills continue to grow owing to the interest accrued over the period they remain unpaid. It is important to note that Kshs. 95 million was allocated for the same in FY 2024/2025. The Committee was concerned about the circumstances that led to the court awards and who should take responsibility for such loss of funds.
90. The Committee on Defense and Foreign Relations noted high rental costs for diplomatic properties, such as leases and rent. To address the problem of ever-increasing rental expenditures by Missions, the State Department for Foreign Affairs has developed an Assets Acquisition and Management Plan (AAMP) that provides a criterion for determining the Missions where Kenya should own diplomatic properties, the optimal property mix for different Missions and proposes a fifteen-year plan of acquisition.
91. The Committee expressed concerns regarding the construction of the State Department of Foreign Affairs Headquarters. China's grant funding and being the main contractor of the project could potentially compromise Kenya's sovereignty and foreign policy. Therefore, such projects should be adequately financed through GoK funding, and undertaken solely by the Kenyan Government. The project has an estimated cost of Kshs.4.8 billion, comprising Kshs.3.60 billion in grants from the Chinese Government and Kshs.1.2 billion in GoK counterpart funds.

## **8.0. OBSERVATIONS AND RECOMMENDATIONS**

### **7.1 Key Observations**

92. Based on the submissions by a variety of stakeholders and the interrogation of the estimates of revenue and expenditure, the Committee made the following observations:
  - i. That pursuant to the recommendation of the Budget and Appropriations Committee, the pending bills committee is in the process of verifying and approving the payment of the existing pending bills. The sustained accumulation of pending bills continues to hurt the

economy and businesses, especially Micro, Small, and Medium Enterprises that are supposed to spur growth in line with BETA.

- ii. That the distribution of development projects in the country should be equitably distributed in line with the provisions of Article 201 of the Constitution to ensure the promotion of inclusivity. The current architecture of the Integrated Financial Management Information System (IFMIS) does not incorporate the geographical location of development projects.
- iii. That the disaster management interventions are not coordinated among the national government agencies as well as with the devolved governments resulting in duplication of efforts and delays in responding to these emergencies as they arise. This has resulted in prolonged time to undertake needs assessment and provision of required resources.
- iv. That while pursuing the fiscal consolidation efforts some social safety net programmes were affected by the budget rationalization. This may have a far-reaching impact on the welfare of the most vulnerable members of society and negate the commitments of the Bottom Up Economic Transformation Agenda.
- v. That there are notable allocations towards gender-specific interventions under the State Department for Gender, Basic Education, Medical Services, Culture and Heritage, Crop Development, and Social Protection. However, there is no evidence of gender mainstreaming within the estimates for a majority of the State Departments and Programmes.
- vi. That the allocation to the Teachers Service Commission for confirmation of the intern teachers for Junior Secondary School was not sufficient. The Committee made sufficient provisions to ensure that all the JSS teachers are confirmed as permanent and pensionable and that this should be done at the beginning of the financial year.
- vii. That emanating from the public participation exercise, the recent floods have affected critical infrastructure across the country including roads, schools, electricity, markets, water, and drainage systems. There is a need to undertake a comprehensive assessment of the damages and progressively address them within the approved fiscal framework.
- viii. That the allocation to the contingencies fund has not been sufficient to address the emerging threats, especially those related to climate change risks. This calls for innovative ways to harness climate change financing to support community-based mitigation and adaptation efforts and reduce overreliance on exchequer funding.

## 7.2 Non-financial Recommendations

93. Emanating from these observations, the Committee made the following non-financial recommendations

### 7.2.1 Cross-cutting Recommendations

- xvi. That, the Cabinet Secretary for the National Treasury to ensure that the verified pending bills are progressively prioritized for payment within the approved fiscal framework and report to the National Assembly on a quarterly basis.

- xvii. That, the Cabinet Secretary for the National Treasury to ensure that the Integrated Financial Management Information System (IFMIS) is re-engineered to include constituency-based geographical location of development projects before submission of the FY 2025/26 BPS.
- xviii. That, by December 30, 2024, the Cabinet Secretary for the National Treasury and the Cabinet Secretary for Interior and National Administration to develop the proposal to restructure the National Drought Management Authority to the National Disaster Management Authority with a mandate to coordinate all government efforts in disaster management.
- xix. That, the Cabinet Secretary for the National Treasury to ensure that the fiscal consolidation efforts are not targeted at the social safety net programmes that are designed to cushion the vulnerable members of the society.
- xx. That, the Cabinet Secretary for the National Treasury while issuing the budget circulars for the FY 2025/26 budget policy statement and budget estimates shall require all State Departments to specify the gender-responsive interventions in each vote.

#### **7.2.2 Finance and Production Cluster**

- xxi. By September 30<sup>th</sup>, 2024, the Cabinet Secretary Ministry of Investments, Trade and Industry, in consultation with participating MDAs to the contribution by each MDA towards resource requirements for the World Expo, 2025. Consequently, each government entity that will participate in the World Expo 2025 should contribute resources towards the facilitation of the World Expo.

#### **7.2.3 Infrastructure Sector**

- xxii. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for National Treasury to enhance the Appropriation in Aid (AIA) for the National Transport and Safety Authority by granting approval of retention of revenue from the Transfer of Motor Vehicles given the withdrawal of exchequer funding to the Authority.
- xxiii. By December 31<sup>st</sup>, 2024, the Energy and Petroleum Regulatory Authority (EPRA), in conjunction with the National Environment Management Authority (NEMA) develop standards and procedures for Electric Vehicles (EV) battery waste reuse and disposal that should be tailored to the electric sector.
- xxiv. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for the National Treasury, in collaboration with the State Department for Broadcasting and Telecommunication, should ensure that the necessary book reconciliations regarding the Japanese loan are concluded and consequently expunged from the liabilities of Kenya Broadcasting Corporation.

#### **7.2.4 Environment and Natural Resources Sector**

- xxv. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for the Ministry of Environment, Climate Change, and Forestry should ensure the integration of afforestation and reforestation in the design of carbon pricing. This should be done by considering the potential for

businesses to lower their tax obligations by acquiring offsets from forestry projects as part of the design suggestions for a carbon tax program.

- xxvi. By September 30<sup>th</sup>, 2024, the Cabinet Secretary for Tourism and Wildlife should spearhead the review and submission to the National Assembly of the Tourism Promotion Fund regulations to ensure that 80% of the funds are geared towards the funding of core tourism activities and 20% towards tourism development projects to accomplish extensive promotion of Kenyan tourism products.

#### **7.2.5 Social Sector**

- xxvii. By July 30<sup>th</sup>, 2024, the National Government Affirmative Action Fund should come up with a policy framework for the implementation of the Sanitary towels program in close collaboration with the 47 Woman Members of Parliament.
- xxviii. By March 31<sup>st</sup>, 2025, the Cabinet Secretary, Ministry of Youth Affairs, Creative Economy, and Sports should fast-track the formulation of policies on the monetization of talent among the youth to enable the country to leverage the creative economy in alleviating youth unemployment, as envisaged in the BETA priority areas.
- xxix. By September 30<sup>th</sup>, 2024, the Ministry of Health, Kenya Medical Practitioners and Dentist Council, and Social Health Authority (SHA) undertakes accreditation of all health facilities in the country in readiness for empanelment by the Social Health Authority.

#### **7.2.6 Governance and Public Administration Sector**

- xxx. By December 31<sup>st</sup>, 2024, the Cabinet Secretary Ministry of Defense to develop the framework for the transfer of the staff seconded to the Kenya Space Agency from the various MDAs to enable the agency to undertake requisite capacity building and long-term training tailored to the emerging needs of the Agency.

### **7.3 Financial Recommendations**

94. The Committee recommends that this House resolves:

**x) Current Expenditure**

**That**, the current expenditure for FY 2024/25 be approved at **Kshs. 1,644,756,598,315** in the votes and programmes presented in the First and Second Schedule as per the justifications provided.

**xi) Capital Expenditure**

**That**, the capital expenditure for FY 2024/25 be approved at **Kshs. 748,075,910,302** in the votes and programmes presented in the First and Second Schedule as per the justifications provided.

**xii) Total Expenditure**

**That**, the total budget estimates for FY 2024/2025 be approved at **Kshs. 2,392,832,508,617** in the votes and programmes presented in the First and Second Schedule as per the justifications provided.

xiii) **Allocation for Parliament**

**That**, the budget allocation for Parliament for FY 2024/2025 be approved at **Kshs. 44,598,000,000**

xiv) **Allocation for the Judiciary and Judicial Service Commission**

**That**, the budget allocation for the Judiciary and Judicial Service Commission for FY 2024/2025 be approved at **Kshs. 24,640,300,000**.

xv) **Allocation for the Office of the Auditor General**

**That**, the budget allocation for the Office of the Auditor General for FY 2024/2025 be approved at **Kshs. 8,666,770,850**

xvi) **Equalisation Fund**

**That**, the budget allocation for the equalisation fund for FY 2024/25 be approved at **Kshs. 10,500,000,000**

xvii) **Report and Recommendations**

Approve the Report and the Recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary, and Parliament for Financial Year 2024/2025.

xviii) **Basis of the Appropriation Bill**

ii) Approve that the First and Second Schedule of this report form the basis of the FY 2024/2025 Appropriation Bill.

## **FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25**

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25				FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)					
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
	<b>Executive Office of the President</b>	4,521,144,412		852,300,000	5,373,444,412	4,23,290,119	900,900,000		5,132,190,119
1011	0603000 Government Printing Services	720,820,983	500,000,000	1,220,820,983		717,396,876	700,000,000		1,417,396,876
	0701000 General Administration Planning and Support Services	1,750,228,062	194,300,000	1,944,528,062		1,548,134,139	42,900,000		1,591,034,139
	0703000 Government Advisory Services Programme: Leadership and Coordination of Government Services	1,315,851,156	-	1,315,851,156		1,277,494,730	-		1,277,494,730
1012	<b>Office of the Deputy President</b>	4,575,600,000	300,400,000	4,876,000,000		4,575,600,000	320,400,000		4,896,000,000
	0734000 Deputy President Services	4,575,600,000	300,400,000	4,876,000,000		4,575,600,000	320,400,000		4,896,000,000
1013	<b>Office of the Prime Cabinet Secretary</b>	1,140,788,324	-	1,140,788,324		1,140,788,324	-		1,140,788,324
	0755000 Government Coordination and Supervision Services	1,140,788,324	-	1,140,788,324		1,140,788,324	-		1,140,788,324
	<b>State Department for Parliamentary Affairs</b>	458,283,000	-	458,283,000		458,283,000	-		458,283,000
1014	0759000 Parliamentary Liaison and Legislative Affairs	119,032,080	-	119,032,080		119,032,080	-		119,032,080
	0760000 Policy Coordination and Strategy	117,042,480	-	117,042,480		117,042,480	-		117,042,480
	0761000 General Administration, Planning and Support Services	222,208,440	-	222,208,440		222,208,440	-		222,208,440
	<b>State Department for Performance and Delivery Management</b>	607,112,861	-	607,112,861		597,112,861	-		597,112,861
	0762000 Public Service Performance Management and Delivery Services	115,149,779	-	115,149,779		105,149,779	-		105,149,779
1015	0764000 General Administration, Planning and Support Services	218,111,458	-	218,111,458		218,111,458	-		218,111,458
	0772000 Service Delivery Management	228,523,344	-	228,523,344		228,523,344	-		228,523,344
	077300 Coordination and Supervision of Government Services	45,328,280	-	45,328,280		45,328,280	-		45,328,280
1016	<b>State Department for Cabinet Affairs</b>	275,136,014	-	275,136,014		275,136,014	-		275,136,014

**FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25**

VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1016	0758000 Cabinet Affairs Services	275,136,014	-	275,136,014	275,136,014	-	275,136,014
1017	<b>State House</b>	<b>7,937,300,000</b>	<b>1,558,700,000</b>	<b>9,496,000,000</b>	<b>7,937,300,000</b>	<b>1,558,700,000</b>	<b>9,496,000,000</b>
1023	0704000 State House Affairs Support Services	7,937,300,000	1,558,700,000	9,496,000,000	7,937,300,000	1,558,700,000	9,496,000,000
1024	<b>State Department for Correctional Services</b> 0623000 General Administration, Planning and Services	<b>34,727,321,616</b>	<b>823,025,000</b>	<b>35,550,346,616</b>	<b>34,727,321,616</b>	<b>823,025,000</b>	<b>35,550,346,616</b>
1025	0627000 Prison Services 0628000 Probation & After Care Services State Department for Immigration and Citizen Services	31,970,991,573	689,730,986	32,660,722,559	31,970,991,573	689,730,986	32,660,722,559
	0605000 Migration & Citizen Services Management 0626000 Population Management Services 0631000 General Administration and Planning National Police Service	2,152,644,829	126,294,014	2,278,938,843	2,152,644,829	126,294,014	2,278,938,843
	0601000 Policing Services State Department for Internal Security & National Administration	10,289,613,872	4,861,000,000	15,150,613,872	10,149,613,872	4,810,200,000	14,959,813,872
1026	0629000 General Administration and Support Services 0630000 Policy Coordination Services 0632000 National Government Field Administration Services	8,587,486,400	6,600,460,000	15,187,946,400	9,067,486,400	7,010,560,000	16,078,146,400
1032	<b>State Department for Devolution</b> 0712000 Devolution Services	<b>1,489,428,367</b>	<b>2,653,000,000</b>	<b>4,142,428,367</b>	<b>1,589,428,367</b>	<b>2,653,000,000</b>	<b>4,242,428,367</b>

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25				FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)		CURRENT	CURRENT	CAPITAL
		CURRENT	CAPITAL	TOTAL	CURRENT	TOTAL
	<b>State Department for ASALs and Regional Development</b>	<b>4,169,293,586</b>	<b>5,907,894,000</b>	<b>10,077,187,586</b>	<b>4,857,493,586</b>	<b>7,682,894,000</b>
1036	0733000 Accelerated ASAL Development	2,437,687,562	2,024,904,000	4,462,591,562	2,908,987,562	2,024,904,000
	0743000 General Administration, Planning and Support Services	378,489,218	-	378,489,218	478,489,218	-
	1013000 Integrated Regional Development	1,353,116,806	3,882,990,000	5,236,106,806	1,470,016,806	5,657,990,000
	<b>Ministry of Defence</b>	<b>161,232,817,170</b>	<b>6,854,000,000</b>	<b>168,086,817,170</b>	<b>171,552,817,170</b>	<b>1,534,000,000</b>
	0801000 Defence	157,961,800,000	6,854,000,000	164,815,800,000	168,281,800,000	1,534,000,000
1041	0802000 Civil Aid	350,000,000	-	350,000,000	350,000,000	-
	0803000 General Administration, Planning and Support Services	2,608,517,170	-	2,608,517,170	2,608,517,170	-
	0805000 National Space Management	312,500,000	-	312,500,000	312,500,000	-
	<b>State Department for Foreign Affairs</b>	<b>20,707,347,602</b>	<b>2,390,100,000</b>	<b>23,097,447,602</b>	<b>20,707,347,602</b>	<b>2,390,100,000</b>
	0714000 General Administration Planning and Support Services	2,767,407,779	318,000,000	3,085,407,779	2,767,407,779	318,000,000
1053	0715000 Foreign Relation and Diplomacy	17,746,053,022	1,966,890,000	19,712,943,022	17,746,053,022	1,966,890,000
	0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	49,859,065	-
	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	144,027,736	105,210,000	249,237,736	144,027,736	105,210,000
	<b>State Department for Diaspora Affairs</b>	<b>828,143,693</b>	<b>-</b>	<b>828,143,693</b>	<b>828,143,693</b>	<b>-</b>
1054	0752000 Management of Diaspora and Consular Affairs	828,143,693	-	828,143,693	828,143,693	-
	<b>State Department for Technical Vocational Education and Training</b>	<b>23,039,038,919</b>	<b>6,927,000,000</b>	<b>29,966,038,919</b>	<b>23,129,038,919</b>	<b>7,559,600,000</b>
	0505000 Technical Vocational Education and Training	22,544,742,427	6,927,000,000	29,471,742,427	22,634,742,427	7,559,600,000
1064	0507000 Youth Training and Development	58,918,193	-	58,918,193	58,918,193	-
						58,918,193

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25						
VOTE CODE	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
	VOTE & PROGRAMME	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL
0508000 General Administration, Planning and Support Services		435,378,299	-	435,378,299	435,378,299	435,378,299
<b>State Department for Higher Education and Research</b>	<b>116,806,154,444</b>	<b>3,324,640,000</b>	<b>120,130,794,444</b>	<b>123,611,554,444</b>	<b>4,374,640,000</b>	<b>127,986,194,444</b>
0504000 University Education	115,711,858,039	3,110,640,000	118,822,498,039	122,677,258,039	4,310,640,000	126,987,898,039
0506000 Research, Science, Technology and Innovation	836,497,147	214,000,000	1,050,497,147	636,497,147	64,000,000	700,497,147
0508000 General Administration, Planning and Support Services	257,799,258	-	257,799,258	297,799,258	-	297,799,258
<b>State Department for Basic Education</b>	<b>119,937,562,192</b>	<b>19,203,560,000</b>	<b>139,141,122,192</b>	<b>121,927,562,192</b>	<b>20,335,560,000</b>	<b>142,263,122,192</b>
0501000 Primary Education	12,893,724,959	12,785,000,000	25,678,724,959	16,393,724,959	13,542,000,000	29,935,724,959
0502000 Secondary Education	98,419,234,354	6,337,960,000	104,757,194,354	96,619,234,354	6,722,960,000	103,342,194,354
0503000 Quality Assurance and Standards	4,105,175,684	53,000,000	4,158,175,684	4,255,175,684	53,000,000	4,308,175,684
0508000 General Administration, Planning and Support Services	4,519,427,195	27,600,000	4,547,027,195	4,659,427,195	17,600,000	4,677,027,195
<b>The National Treasury</b>	<b>66,992,982,220</b>	<b>61,993,955,380</b>	<b>128,986,937,600</b>	<b>83,245,982,220</b>	<b>62,826,155,380</b>	<b>146,072,137,600</b>
0717000 General Administration Planning and Support Services	57,157,494,314	7,709,499,380	64,866,993,694	73,621,194,314	10,941,699,380	84,562,893,694
07118000 Public Financial Management	8,253,061,087	44,530,082,000	52,783,143,087	8,015,061,087	42,130,082,000	50,145,143,087
0719000 Economic and Financial Policy Formulation and Management	1,073,922,429	9,754,374,000	10,828,296,429	1,101,222,429	9,754,374,000	10,855,596,429
0720000 Market Competition	508,504,390	-	508,504,390	508,504,390	-	508,504,390
<b>State Department for Economic Planning</b>	<b>2,991,893,355</b>	<b>61,474,940,000</b>	<b>64,466,833,355</b>	<b>2,941,893,355</b>	<b>63,840,240,000</b>	<b>66,782,133,355</b>
0710000 Public Service Transformation	2,000,000	-	2,000,000	2,000,000	-	2,000,000
07710000 Monitoring and Evaluation Services	112,200,000	7,740,000	119,940,000	112,200,000	7,740,000	119,940,000
0706000 Economic Policy and National Planning	1,776,374,273	60,160,750,000	61,937,124,273	1,926,374,273	63,226,050,000	65,152,424,273
0707000 National Statistical Information Services	867,848,000	-	2,174,298,000	867,848,000	606,450,000	1,474,298,000

VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1082	0709000 General Administration Planning and Support Services	233,471,082	-	233,471,082	33,471,082	-	33,471,082
	<b>State Department for Medical Services</b>	<b>60,496,874,385</b>	<b>39,516,533,334</b>	<b>100,013,407,719</b>	<b>68,096,874,385</b>	<b>34,886,533,334</b>	<b>102,983,407,719</b>
	0402000 National Referral & Specialized Services	43,347,164,861	20,975,666,667	64,322,831,528	45,012,164,861	16,465,666,667	61,477,831,528
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,379,140,420	15,354,866,667	16,734,007,087	1,479,140,420	15,434,866,667	16,914,007,087
	0411000 Health Research and Innovations	2,790,450,000	1,137,000,000	3,927,450,000	3,125,450,000	937,000,000	4,062,450,000
	0412000 General Administration	12,980,119,104	2,049,000,000	15,029,119,104	18,480,119,104	2,049,000,000	20,529,119,104
	<b>State Department for Public Health and Professional Standards</b>	<b>21,781,755,123</b>	<b>5,053,180,000</b>	<b>26,834,935,123</b>	<b>22,473,555,123</b>	<b>5,564,180,000</b>	<b>28,037,735,123</b>
	0406000 Preventive and Promotive Health Services	4,737,846,807	4,088,000,000	8,825,846,807	4,779,646,807	4,228,000,000	9,007,646,807
	0407000 Health Resources Development and Innovation	13,016,217,004	924,000,000	13,940,217,004	13,016,217,004	1,295,000,000	14,311,217,004
	0408000 Health Policy, Standards and Regulations	3,476,324,378	41,180,000	3,517,504,378	4,026,324,378	41,180,000	4,067,504,378
1083	0412000 General Administration	551,366,924	-	551,366,934	651,366,934	-	651,366,934
	<b>State Department for Roads</b>	<b>72,086,891,250</b>	<b>112,416,896,825</b>	<b>184,503,788,075</b>	<b>72,176,891,250</b>	<b>127,185,096,825</b>	<b>199,361,988,075</b>
	0202000 Road Transport	72,086,891,250	112,416,896,825	184,503,788,075	72,176,891,250	127,185,096,825	199,361,988,075
	<b>State Department for Transport</b>	<b>15,613,803,728</b>	<b>44,935,400,000</b>	<b>60,549,203,728</b>	<b>16,397,803,728</b>	<b>35,233,400,000</b>	<b>51,631,203,728</b>
	0201000 General Administration, Planning and Support Services	855,116,899	1,288,000,000	2,143,116,899	1,285,116,899	1,358,000,000	2,643,116,899
	0203000 Rail Transport	532,056,937	38,435,900,000	38,967,956,937	686,056,937	28,963,900,000	29,649,956,937
	0204000 Marine Transport	524,035,822	2,865,000,000	3,389,035,822	524,035,822	2,565,000,000	3,089,035,822
	0205000 Air Transport	11,380,568,630	675,500,000	12,056,068,630	11,380,568,630	675,500,000	12,056,068,630
	0216000 Road Safety	2,322,025,440	1,671,000,000	3,993,025,440	2,522,025,440	1,671,000,000	4,193,025,440

		FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)		FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1093	State Department for Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935	2,269,974,935	1,324,000,000	3,593,974,935
1094	State Department for Housing and Urban Development	1,315,392,681	86,274,800,000	87,590,192,681	1,315,392,681	86,250,800,000	87,566,192,681
1095	0102000 Housing Development and Human Settlement	822,678,602	76,780,300,000	77,602,978,602	822,678,602	76,816,300,000	77,638,978,602
1096	0105000 Urban and Metropolitan Development	146,022,769	9,494,500,000	9,640,522,769	146,022,769	9,434,500,000	9,580,522,769
1097	0106000 General Administration Planning and Support Services	346,691,310	-	346,691,310	346,691,310	-	346,691,310
1098	State Department for Public Works	2,069,978,552	1,205,100,000	3,275,078,552	3,699,978,552	1,309,100,000	5,009,078,552
1099	0103000 Government Buildings	586,054,776	586,740,000	1,172,794,776	586,054,776	586,740,000	1,172,794,776
1100	0104000 Coasline Infrastructure and Pedestrian Access	92,711,281	492,260,000	584,971,281	92,711,281	596,260,000	688,971,281
1101	0106000 General Administration Planning and Support Services	360,590,743	4,000,000	364,590,743	360,590,743	4,000,000	364,590,743
1102	0218000 Regulation and Development of the Construction Industry	1,030,621,752	122,100,000	1,152,721,752	2,660,621,752	122,100,000	2,782,721,752
1103	State Department for Irrigation	1,146,882,500	18,870,780,000	20,017,662,500	1,211,382,500	22,170,780,000	23,382,162,500
1104	1014000 Irrigation and Land Reclamation	608,836,660	16,106,780,000	16,715,616,660	623,336,660	17,106,780,000	17,730,116,660
1105	0115000 Water Storage and Flood Control	362,900,000	1,404,000,000	1,766,900,000	412,900,000	1,504,000,000	1,916,900,000
1106	1022000 Water Harvesting and Storage for Irrigation	18,224,860	1,360,000,000	1,378,224,860	18,224,860	3,560,000,000	3,578,224,860
1107	1023000 General Administration, Planning and Support Services	156,920,980	-	156,920,980	156,920,980	-	156,920,980
1108	State Department for Water & Sanitation	5,480,238,911	43,979,400,000	49,459,638,911	5,753,338,911	46,656,400,000	52,409,738,911
1109	1001000 General Administration, Planning and Support Services	538,153,125	130,000,000	668,153,125	544,153,125	130,000,000	674,153,125
	1004000 Water Resources Management	1,815,834,006	10,577,000,000	12,392,834,006	1,831,834,006	10,577,000,000	12,408,834,006

VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
	1017000 Water and Sewerage Infrastructure Development	3,126,251,780	33,272,400,000	36,398,651,780	3,377,351,780	35,949,400,000	39,326,751,780
	State Department for Lands and Physical Planning	4,166,400,000	4,390,636,000	8,557,036,000	4,166,400,000	4,604,136,000	8,770,536,000
1112	0101000 Land Policy and Planning	2,960,044,714	3,549,376,000	6,509,420,714	2,960,044,714	3,954,376,000	6,914,420,714
	0121000 Land Information Management	-	841,260,000	841,260,000	-	649,760,000	649,760,000
	0122000 General Administration, Planning and Support Services	1,206,355,286	-	1,206,355,286	1,206,355,286	-	1,206,355,286
	State Department for Information Communication Technology & Digital Economy	3,355,220,752	19,182,660,000	22,537,880,752	3,525,220,752	18,829,660,000	22,354,880,752
1122	0207000 General Administration Planning and Support Services	278,922,194	-	278,922,194	278,922,194	-	278,922,194
	0210000 ICT Infrastructure Development	553,045,150	16,685,400,000	17,238,445,150	723,045,150	16,685,400,000	17,408,445,150
	0217000 E-Government Services	2,523,253,408	2,497,260,000	5,020,513,408	2,523,253,408	2,144,260,000	4,667,513,408
	State Department for Broadcasting & Telecommunications	5,179,410,364	651,900,000	5,831,310,364	5,409,410,364	651,900,000	6,061,310,364
1123	0207000 General Administration Planning and Support Services	231,885,786	-	231,885,786	231,885,786	-	231,885,786
	0208000 Information and Communication Services	4,731,317,827	446,900,000	5,178,217,827	4,961,317,827	446,900,000	5,408,217,827
	0209000 Mass Media Skills Development	216,206,751	205,000,000	421,206,751	216,206,751	205,000,000	421,206,751
1132	State Department for Sports	1,085,286,404	16,638,400,000	17,723,686,404	1,105,286,404	16,638,400,000	17,743,686,404
	0901000 Sports	1,085,286,404	16,638,400,000	17,723,686,404	1,105,286,404	16,638,400,000	17,743,686,404
	State Department for Culture and Heritage	2,922,854,321	132,843,000	3,055,697,321	2,868,154,321	162,843,000	3,030,997,321
	0902000 Culture / Heritage	1,829,470,312	132,843,000	1,962,313,312	1,774,770,312	132,843,000	1,907,613,312
	0903000 The Arts	300,586,020	-	300,586,020	350,586,020	20,000,000	370,586,020
1134	0904000 Library Services	498,075,884	-	498,075,884	448,075,884	10,000,000	458,075,884

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25							
VOTE CODE	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
	VOTE & PROGRAMME	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
0905000 General Administration, Planning and Support Services	166,222,722	-	166,222,722	166,222,722	-	166,222,722	166,222,722
0916000 Public Records Management	128,499,383	-	128,499,383	128,499,383	-	128,499,383	128,499,383
<b>State Department for Youth Affairs and Creative Economy</b>	<b>1,843,510,229</b>	<b>2,044,961,000</b>	<b>3,888,471,229</b>	<b>1,903,510,229</b>	<b>2,144,961,000</b>	<b>4,048,471,229</b>	
0221000 Film Development Services	500,087,720	149,731,000	649,818,720	560,087,720	149,731,000	709,818,720	709,818,720
0711000 Youth Empowerment Services	339,011,526	140,160,510	479,172,036	339,011,526	240,160,510	579,172,036	579,172,036
0748000 Youth Development Services	733,160,151	1,755,069,490	2,488,229,641	733,160,151	1,755,069,490	2,488,229,641	2,488,229,641
0749000 General Administration, Planning and Support Services	271,250,832	-	271,250,832	271,250,832	-	271,250,832	271,250,832
<b>State Department for Energy</b>	<b>9,834,434,710</b>	<b>53,901,080,497</b>	<b>63,735,515,207</b>	<b>9,894,434,710</b>	<b>59,769,080,497</b>	<b>69,663,515,207</b>	
0211000 General Administration Planning and Support Services	381,790,584	180,000,000	561,790,584	381,790,584	180,000,000	561,790,584	561,790,584
1152 0212000 Power Generation	1,969,736,011	13,247,750,000	15,217,486,011	2,029,736,011	13,097,750,000	15,127,486,011	15,127,486,011
0213000 Power Transmission and Distribution	7,414,191,396	38,338,330,497	45,752,521,893	7,414,191,396	44,416,330,497	51,830,521,893	51,830,521,893
0214000 Alternative Energy Technologies	68,716,719	2,135,000,000	2,203,716,719	68,716,719	2,075,000,000	2,143,716,719	2,143,716,719
<b>State Department for Livestock Development</b>	<b>4,059,904,089</b>	<b>6,524,450,000</b>	<b>10,584,354,089</b>	<b>5,338,504,089</b>	<b>6,978,450,000</b>	<b>12,316,954,089</b>	
0112000 Livestock Resources Management and Development	4,059,904,089	6,524,450,000	10,584,354,089	5,338,504,089	6,978,450,000	12,316,954,089	12,316,954,089
<b>State Department for the Blue Economy and Fisheries</b>	<b>2,316,495,869</b>	<b>9,037,930,000</b>	<b>11,354,425,869</b>	<b>2,358,795,869</b>	<b>9,637,930,000</b>	<b>11,996,725,869</b>	
0111000 Fisheries Development and Management	2,033,407,243	8,017,420,000	10,050,827,243	2,075,707,243	8,070,420,000	10,146,127,243	10,146,127,243
1166 0117000 General Administration, Planning and Support Services	221,040,100	-	221,040,100	221,040,100	-	221,040,100	221,040,100
0118000 Development and Coordination of the Blue Economy	62,048,526	1,020,510,000	1,082,558,526	62,048,526	1,567,510,000	1,629,558,526	1,629,558,526
<b>State Department for Crop Development</b>	<b>16,140,696,299</b>	<b>31,620,728,896</b>	<b>47,761,425,195</b>	<b>16,258,696,299</b>	<b>31,971,728,896</b>	<b>48,230,425,195</b>	

VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1169	0107000 General Administration Planning and Support Services	6,059,438,217	3,541,592,000	9,601,030,217	6,294,438,217	3,172,592,000	9,467,030,217
	0108000 Crop Development and Management	4,706,078,838	27,222,536,896	31,928,615,734	4,589,078,838	27,942,536,896	32,531,615,734
	0109000 Agribusiness and Information Management	140,139,289	747,000,000	887,139,289	140,139,289	747,000,000	887,139,289
	0120000 Agricultural Research & Development	5,235,039,955	109,600,000	5,344,639,955	5,235,039,955	109,600,000	5,344,639,955
1173	<b>State Department for Cooperatives</b>	<b>3,734,183,583</b>	<b>336,770,000</b>	<b>4,070,953,583</b>	<b>3,734,183,583</b>	<b>346,770,000</b>	<b>4,080,953,583</b>
	0304000 Cooperative Development and Management	3,734,183,583	336,770,000	4,070,953,583	3,734,183,583	346,770,000	4,080,953,583
	<b>State Department for Trade</b>	<b>3,073,661,146</b>	<b>-</b>	<b>3,073,661,146</b>	<b>3,098,361,146</b>	<b>500,000,000</b>	<b>3,598,361,146</b>
	0309000 Domestic Trade and Enterprise Development	1,786,282,549	-	1,786,282,549	1,786,282,549	-	1,786,282,549
1174	0310000 Fair Trade Practices And Compliance of Standards	116,359,164	-	116,359,164	116,359,164	-	116,359,164
	0311000 International Trade Development and Promotion	802,937,016	-	802,937,016	827,637,016	500,000,000	1,327,637,016
	0312000 General Administration, Planning and Support Services	368,082,417	-	368,082,417	368,082,417	-	368,082,417
	<b>State Department for Industry</b>	<b>2,002,606,621</b>	<b>6,555,690,000</b>	<b>8,558,296,621</b>	<b>2,072,906,621</b>	<b>6,366,770,000</b>	<b>8,439,676,621</b>
	0301000 General Administration Planning and Support Services	377,045,857	-	377,045,857	377,045,857	-	377,045,857
	0320000 Industrial Promotion and Development	751,543,169	4,811,880,000	5,563,423,169	793,743,169	4,822,960,000	5,616,703,169
	0321000 Standards and Quality Infrastructure & Research	874,017,595	1,743,810,000	2,617,827,595	902,117,595	1,543,810,000	2,445,927,595
	<b>State Department for Micro, Small and Medium Enterprises Development</b>	<b>1,529,618,500</b>	<b>7,696,840,000</b>	<b>9,226,458,500</b>	<b>1,566,218,500</b>	<b>7,802,840,000</b>	<b>9,369,058,500</b>
	0316000 Promotion and Development of MSMEs	493,739,288	2,516,840,000	3,010,579,288	498,739,288	2,522,840,000	3,021,579,288
1176	0317000 Product and Market Development for MSMEs	355,726,000	80,000,000	435,726,000	387,326,000	80,000,000	467,326,000
	0318000 Digitization and Financial Inclusion for MSMEs	350,700,000	5,100,000,000	5,450,700,000	350,700,000	5,200,000,000	5,550,700,000

		FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
0319000 General Administration, Planning and Support Services		329,453,212	-	329,453,212	329,453,212	-	329,453,212
<b>1177 State Department for Investment Promotion</b>	<b>960,613,914</b>	<b>3,105,430,000</b>	<b>4,066,043,914</b>	<b>1,010,613,914</b>	<b>3,605,430,000</b>	<b>4,616,043,914</b>	
0322000 Investment Development and Promotion		960,613,914	3,105,430,000	4,066,043,914	1,010,613,914	3,605,430,000	4,616,043,914
<b>1184 State Department for Labour and Skills Development</b>	<b>4,219,529,843</b>	<b>1,512,885,400</b>	<b>5,732,415,243</b>	<b>4,319,529,843</b>	<b>1,512,885,400</b>	<b>5,832,415,243</b>	
0910000 General Administration Planning and Support Services		509,933,940	-	509,933,940	509,933,940	-	509,933,940
0906000 Labour, Employment and Safety Services		1,069,422,931	346,105,400	1,415,528,331	1,169,422,931	346,105,400	1,515,528,331
0907000 Manpower Development, Industrial Skills & Productivity Management		2,640,172,972	1,166,780,000	3,806,952,972	2,640,172,972	1,166,780,000	3,806,952,972
<b>1185 State Department for Social Protection and Senior Citizen Affairs</b>	<b>33,064,925,645</b>	<b>1,939,880,000</b>	<b>35,004,805,645</b>	<b>33,114,925,645</b>	<b>2,189,880,000</b>	<b>35,304,805,645</b>	
0908000 Social Development and Children Services		4,432,041,070	32,259,000	4,464,300,070	4,482,041,070	282,259,000	4,764,300,070
0909000 National Social Safety Net		28,381,293,750	1,907,621,000	30,288,914,750	28,381,293,750	1,907,621,000	30,288,914,750
0914000 General Administration, Planning and Support Services		251,590,825	-	251,590,825	251,590,825	-	251,590,825
<b>State Department for Mining</b>	<b>905,898,447</b>	<b>652,260,000</b>	<b>1,558,158,447</b>	<b>1,105,898,447</b>	<b>652,260,000</b>	<b>1,758,158,447</b>	
1007000 General Administration Planning and Support Services		356,382,218	-	356,382,218	436,382,218	-	436,382,218
1009000 Mineral Resources Management		266,659,867	270,800,000	537,459,867	331,659,867	270,800,000	602,459,867
1021000 Geological Survey and Geoinformation Management		282,856,362	381,460,000	664,316,362	337,856,362	381,460,000	719,316,362
<b>1193 State Department for Petroleum</b>	<b>27,325,211,883</b>	<b>3,875,200,000</b>	<b>31,200,411,883</b>	<b>27,325,211,883</b>	<b>3,875,200,000</b>	<b>31,200,411,883</b>	
0215000 Exploration and Distribution of Oil and Gas		27,325,211,883	3,875,200,000	31,200,411,883	27,325,211,883	3,875,200,000	31,200,411,883
<b>State Department for Tourism</b>	<b>9,858,821,808</b>	<b>470,000,000</b>	<b>10,328,821,808</b>	<b>9,858,821,808</b>	<b>470,000,000</b>	<b>10,328,821,808</b>	

VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1202	0313000 Tourism Promotion and Marketing	536,260,000	30,000,000	566,260,000	536,260,000	30,000,000	566,260,000
	0314000 Tourism Product Development and Diversification	9,053,712,966	440,000,000	9,493,712,966	9,053,712,966	440,000,000	9,493,712,966
	0315000 General Administration, Planning and Support Services	268,848,842	-	268,848,842	268,848,842	-	268,848,842
1203	<b>State Department for Wildlife</b>	<b>12,209,194,935</b>	<b>1,333,000,000</b>	<b>13,542,194,935</b>	<b>12,090,194,935</b>	<b>2,253,000,000</b>	<b>14,343,194,935</b>
	1019000 Wildlife Conservation and Management	12,209,194,935	1,333,000,000	13,542,194,935	12,090,194,935	2,253,000,000	14,343,194,935
	<b>State Department for Gender and Affirmative Action</b>	<b>1,940,841,404</b>	<b>3,518,700,000</b>	<b>5,459,541,404</b>	<b>2,075,841,404</b>	<b>4,038,700,000</b>	<b>6,114,541,404</b>
	0911000 Community Development	43,400,000	3,000,000,000	3,043,400,000	983,400,000	3,500,000,000	4,483,400,000
1212	0912000 Gender Empowerment	1,643,486,225	518,700,000	2,162,186,225	838,486,225	538,700,000	1,377,186,225
	0913000 General Administration, Planning and Support Services	253,955,179	-	253,955,179	253,955,179	-	253,955,179
	<b>State Department for Public Service</b>	<b>17,076,244,125</b>	<b>1,138,445,784</b>	<b>18,214,689,909</b>	<b>18,371,244,125</b>	<b>1,241,445,784</b>	<b>19,612,689,909</b>
1213	0710000 Public Service Transformation	6,596,629,218	1,019,645,784	7,616,275,002	7,646,629,218	1,122,645,784	8,769,275,002
	0709000 General Administration Planning and Support Services	384,125,877	60,000,000	444,125,877	384,125,877	60,000,000	444,125,877
	0747000 National Youth Service	10,095,489,030	58,800,000	10,154,289,030	10,340,489,030	58,800,000	10,399,289,030
1221	<b>State Department for East African Community</b>	<b>612,087,899</b>	<b>35,400,000</b>	<b>647,487,899</b>	<b>612,087,899</b>	<b>35,400,000</b>	<b>647,487,899</b>
	0305000 East African Affairs and Regional Integration	612,087,899	35,400,000	647,487,899	612,087,899	35,400,000	647,487,899
	<b>State Law Office</b>	<b>5,320,570,997</b>	<b>157,000,000</b>	<b>5,477,570,997</b>	<b>6,820,570,997</b>	<b>157,000,000</b>	<b>6,977,570,997</b>
1252	0606000 Legal Services	2,968,584,833	-	2,968,584,833	4,468,584,833	-	4,468,584,833
	0807000 Governance, Legal Training and Constitutional Affairs	1,360,207,486	35,000,000	1,395,207,486	1,360,207,486	35,000,000	1,395,207,486
	0609000 General Administration, Planning and Support Services	991,778,678	122,000,000	1,113,778,678	991,778,678	122,000,000	1,113,778,678

**FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25**

VOTE CODE	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
<b>1271 Ethics and Anti-Corruption Commission</b>	<b>3,913,630,000</b>		<b>57,920,000</b>	<b>3,971,550,000</b>		<b>4,113,630,000</b>
0611000 Ethics and Anti-Corruption	3,913,630,000		57,920,000	3,971,550,000		4,113,630,000
<b>1281 National Intelligence Service</b>	<b>45,851,000,000</b>		<b>-</b>	<b>45,851,000,000</b>		<b>46,351,000,000</b>
0804000 National Security Intelligence	45,851,000,000		-	45,851,000,000		46,351,000,000
<b>1291 Office of the Director of Public Prosecutions</b>	<b>3,859,020,000</b>		<b>48,500,000</b>	<b>3,907,520,000</b>		<b>48,500,000</b>
0612000 Public Prosecution Services	3,859,020,000		48,500,000	3,907,520,000		48,500,000
<b>1311 Office of the Registrar of Political Parties</b>	<b>1,037,871,453</b>		<b>-</b>	<b>1,037,871,453</b>		<b>2,037,871,453</b>
0614000 Registration, Regulation and Funding of Political Parties	1,037,871,453		-	1,037,871,453		2,037,871,453
<b>1321 Witness Protection Agency</b>	<b>741,192,500</b>		<b>-</b>	<b>741,192,500</b>		<b>741,192,500</b>
0615000 Witness Protection	741,192,500		-	741,192,500		741,192,500
<b>1331 State Department for Environment &amp; Climate Change</b>	<b>3,082,335,109</b>		<b>1,686,796,186</b>	<b>4,769,131,295</b>		<b>3,322,335,109</b>
1002000 Environment Management and Protection	1,547,857,770		1,170,296,186	2,718,153,956		1,547,857,770
1010000 General Administration, Planning and Support Services	436,386,346		-	436,386,346		686,386,346
1012000 Meteorological Services	1,098,090,993		486,000,000	1,584,090,993		486,000,000
1018000 Forests Development, Management and Conservation	-	30,500,000	30,500,000	-	30,500,000	30,500,000
<b>State Department for Forestry</b>	<b>9,043,630,000</b>		<b>3,520,300,000</b>	<b>12,563,930,000</b>		<b>9,043,630,000</b>
1018000 Forests and Water Towers Conservation	8,896,148,407		3,520,300,000	12,416,448,407		8,896,148,407
1024000 Agroforestry and Commercial Forestry Development	11,119,622		-	11,119,622		11,119,622
1025000 General Administration, Planning and Support Services	136,361,971		-	136,361,971		136,361,971

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25				FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)		CURRENT	CAPITAL	TOTAL
2011	<b>Kenya National Commission on Human Rights</b>	478,074,025	-	478,074,025	478,074,025	-
	0616000 Protection and Promotion of Human Rights	478,074,025	-	478,074,025	478,074,025	-
2021	<b>National Land Commission</b>	1,506,262,679	103,460,000	1,609,722,679	1,868,362,679	147,860,000
	01119000 Land Administration and Management	1,506,262,679	103,460,000	1,609,722,679	1,868,362,679	147,860,000
2031	<b>Independent Electoral and Boundaries Commission</b>	3,730,899,680	24,320,000	3,755,219,680	3,730,899,680	24,320,000
	0617000 Management of Electoral Processes	3,694,852,948	24,320,000	3,719,172,948	3,694,852,948	24,320,000
	0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732	36,046,732	-
2061	<b>The Commission on Revenue Allocation</b>	413,465,304	-	413,465,304	413,465,304	-
	0737000 Inter-Governmental Transfers and Financial Matters	413,465,304	-	413,465,304	413,465,304	-
	<b>Public Service Commission</b>	3,622,230,017	45,300,000	3,667,530,017	3,622,230,017	45,300,000
2071	0725000 General Administration, Planning and Support Services	855,023,567	45,300,000	900,323,567	855,023,567	45,300,000
	0726000 Human Resource Management and Development	2,492,690,989	-	2,492,690,989	2,492,690,989	-
	0727000 Governance and National Values	171,923,179	-	171,923,179	171,923,179	-
	0744000 Performance and Productivity Management	56,512,561	-	56,512,561	56,512,561	-
	075000 Administration of Quasi-Judicial Functions	46,079,721	-	46,079,721	46,079,721	-
2081	<b>Salaries and Remuneration Commission</b>	472,230,922	-	472,230,922	472,230,922	-
	0728000 Salaries and Remuneration Management	472,230,922	-	472,230,922	472,230,922	-
	<b>Teachers Service Commission</b>	352,473,737,118	472,329,000	352,946,066,118	357,773,737,118	442,329,000
	0509000 Teacher Resource Management	342,281,134,808	404,329,000	342,685,463,808	347,281,134,808	404,329,000
	<b>Total</b>					347,685,463,808

VOTE CODE	FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)			
	VOTE & PROGRAMME	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
2072*	05110000 Governance and Standards Support Services	1,309,066,143	-	1,309,066,143	1,309,066,143	-	1,309,066,143
2101	National Police Service Commission	8,883,536,167	68,000,000	8,951,536,167	9,183,536,167	38,000,000	9,221,536,167
2111	Auditor General	1,131,272,317	-	1,131,272,317	1,131,272,317	-	1,131,272,317
0729000 Audit Services		8,211,770,850	355,000,000	8,566,770,850	8,211,770,850	455,000,000	8,666,770,850
2121	Office of the Controller of Budget	652,219,080	-	652,219,080	740,219,080	-	740,219,080
0730000 Control and Management of Public finances		652,219,080	-	652,219,080	740,219,080	-	740,219,080
2131	Commission on Administrative Justice	661,974,500	-	661,974,500	661,974,500	-	661,974,500
0731000 Promotion of Administrative Justice		661,974,500	-	661,974,500	661,974,500	-	661,974,500
2141	National Gender and Equality Commission	425,810,000	10,000,000	435,810,000	425,810,000	10,000,000	435,810,000
	0621000 Promotion of Gender Equality and Freedom from Discrimination	425,810,000	10,000,000	435,810,000	425,810,000	10,000,000	435,810,000
2151	Independent Policing Oversight Authority	1,107,672,060	-	1,107,672,060	1,107,672,060	-	1,107,672,060
0622000 Policing Oversight Services		1,107,672,060	-	1,107,672,060	1,107,672,060	-	1,107,672,060
<b>Sub-Total: Executive</b>		<b>1,518,676,252,608</b>	<b>724,378,630,302</b>	<b>2,243,054,882,910</b>	<b>1,579,183,298,315</b>	<b>744,410,910,302</b>	<b>2,323,594,208,617</b>
1261	The Judiciary	21,287,400,000	1,500,000,000	22,787,400,000	22,137,400,000	1,600,000,000	23,737,400,000
2051	Judicial Service Commission	21,287,400,000	1,500,000,000	22,787,400,000	22,137,400,000	1,600,000,000	23,737,400,000
	0619000 General Administration, Planning and Support Services	902,900,000	-	902,900,000	902,900,000	-	902,900,000

		FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2024/25			FINAL BUDGET ESTIMATES FOR FY 2024/25 (Approved by National Assembly)		
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2024/25 (Submitted)		CURRENT	TOTAL	CURRENT	CAPITAL
		CURRENT	CAPITAL				
	<b>Sub- Total: Judiciary</b>	22,190,300,000	1,500,000,000	23,690,300,000	23,040,300,000	1,600,000,000	24,640,300,000
	<b>Parliamentary Service Commission</b>	3,062,145,629	-	3,062,145,629	1,167,000,000	-	1,167,000,000
2041	0765000 General Administration, Planning and Support Services	2,806,577,429	-	2,806,577,429	1,127,000,000	-	1,127,000,000
	0766000 Human Resource Management and Development	255,568,200	-	255,568,200	40,000,000	-	40,000,000
2042	<b>National Assembly</b>	32,486,292,127	-	32,486,292,127	26,775,000,000	-	26,775,000,000
	0721000 National Legislation, Representation and Oversight	32,486,292,127	-	32,486,292,127	26,775,000,000	-	26,775,000,000
	<b>Parliamentary Joint Services</b>	11,058,000,000	4,785,000,000	15,843,000,000	6,581,000,000	2,065,000,000	8,646,000,000
2043	0723000 General Administration, Planning and Support Services	10,650,117,052	4,785,000,000	15,435,117,052	6,363,811,050	2,065,000,000	8,428,811,050
	0746000 Legislative Training Research & Knowledge Management	407,882,948	-	407,882,948	217,188,950	-	217,188,950
	<b>Senate</b>	14,418,972,002	-	14,418,972,002	8,010,000,000	-	8,010,000,000
2044	0767000 Senate Legislation and Oversight	6,123,327,497	-	6,123,327,497	3,236,650,000	-	3,236,650,000
	0768000 Senate Representation, Liaison and Intergovernmental Relations	3,512,131,036	-	3,512,131,036	2,178,199,100	-	2,178,199,100
	0769000 General Administration, Planning and Support Services	4,783,513,469	-	4,783,513,469	2,595,150,900	-	2,595,150,900
	<b>Sub-Total: Parliament</b>	61,025,409,758	4,785,000,000	65,810,409,758	42,533,000,000	2,065,000,000	44,598,000,000
	<b>Grand Total</b>	1,601,891,962,366	730,663,630,302	2,332,555,592,668	1,644,756,598,315	748,075,910,302	2,392,832,508,617



05/06/2024 10:28		SECOND SCHEDULE E BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Development	
		Recurrent	Reduction	Increase	Reduction
1	ADMINISTRATION & INTERNAL AFFAIRS		(979,854,293)	1,090,000,000	(361,400,000)
1011	<b>Office of the President</b>		(289,854,293)	-	(301,400,000)
1011	0603000 Government Printing Services	(3,424,107)			(150,000,000)
1011	0701000 General Administration Planning and Support Services	(202,093,923)			(151,400,000)
1011	0703000 Government Advisory Services	(38,356,426)			
1011	0770000 Leadership and Coordination of Government Services	(45,979,837)			
1012	<b>Office of the Deputy President</b>	<b>(480,000,000)</b>	<b>480,000,000</b>	<b>-</b>	<b>20,000,000</b>
1013	0755000 Government Coordination and Supervision				
1013	State Department for Parliamentary Affairs				
1014					

05/06/2024 10:28		SECOND SCHEDULE			
Vote Code	Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES		Notes	
		Recurrent	Development	Reduction	Increase
Reduction	Increase	Reduction	Increase	Reduction	Increase
1014	0759000 Parliamentary Liaison and Legislative Affairs	-	-	-	-
1014	0760000 Policy Coordination and Strategy	-	-	-	-
1014	0761000 General Administration, Planning and Support Services	-	-	-	-
1015	<b>State Department for Performance and Delivery Management</b>	(10,000,000)	-	-	-
1015	0762000 Public Service Performance Management and Delivery Services	(10,000,000)	-	-	-
1015	0764000 General Administration, Planning and Support Services	-	-	-	-
1015	0772000 Service Delivery Management	-	-	-	-
1015	077300 Coordination and Supervision of Government	-	-	-	-
1016	<b>State Department for Cabinet Affairs</b>	-	-	-	-
1016	0758000 Cabinet Affairs Services	-	-	-	-
1017	<b>State House Affairs</b>	-	-	-	-
1024	0704000 State House Affairs	-	-	-	-
1024	<b>State Department for Immigration and Citizen Services</b>	(140,000,000)	-	(60,000,000)	9,200,000
1024	0605000 Migration & Citizen Services	(70,000,000)	-	-	-
1024	0626000 Population Management Services	(60,000,000)	9,200,000	9,200,000	Reduce Ksh. 70 million (Recurrent) from 1024/000101 Immigration Department HQ.
1024					Reduce Ksh. 60 million (Development) from National Integrated Identity Management System.
1024					Increase Ksh. 9.2 million (Development) for Grant Funds from GoK UNFPA 10th Country Programme (Grant Revenue).
1024	0631000 General Administration and Planning	(70,000,000)	-	-	Reduce Ksh. 70 million (Recurrent) form 1024/000101 HQ.
1025	<b>National Police Service</b>	70,000,000	35,000,000	35,000,000	Increase Ksh. 70 million (Recurrent) for HQ to support O&M of the office of the Secretary Administration.
1025	0601000 Policing Services	70,000,000	-	-	Increase Ksh. 35 million (Development) for public participation projects.
1026	<b>State Department for Internal Security &amp; National Administration</b>	(60,000,000)	540,000,000	-	410,200,000

05/06/2024 10:28		SECOND SCHEDULE E BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES				Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Recurrent	Development	
		Reduction	Increase	Reduction	Increase	
1026		0629000 General Administration and Support Services	(60,000,000)	540,000,000		410,200,000 Reduce Ksh. 60 million (Recurrent) from National Cohesion and Integration Commission, towards security towards HQ operations. Increase Ksh. 80 million (Recurrent) for OOP-HQ operations. Increase Ksh. 60 million (Recurrent) for Private Security Regulatory Service Board for PE shortfall. Increase Ksh. 50 million (Development) for Security Roads and Airstrips. Increase Ksh. 150 million (Recurrent) for security operations in Northern Kenya. Increase Ksh. 250 million (Recurrent) for security operations. Increase Ksh. 250 million (Development) for construction of sub county offices. Increase Ksh. 110.2 million (Development) for public participation projects.
1026		0630000 Policy Coordination Services				
1026		0632000 National Government Field Administration Services				
2101		National Police Service Commission				
2101		0620000 National Police Service Human Resource Management				
2151		Independent Policing Oversight Authority				
2151		0622000 Policing Oversight Services				
2	AGRICULTURE AND LIVESTOCK	(571,000,000)	1,967,600,000	(1,325,000,000)	2,130,000,000	655,000,000 Reduce Ksh. 10 million (Development) from Disease Free Zones
1162		State Department for Livestock	-	1,278,600,000	(201,000,000)	655,000,000 Reduce Ksh. 15 million (Development) from Sustainable Tsetse and Trypanosomiasis free areas in Kenya (KENTTEC).
1162		0112000 Livestock Resources Management and Development				Reduce Ksh. 50 million (Development) from Construction of National Dairy Laboratory Complex. Reduce Ksh. 80 million (Development) from Establishment of Kenya Veterinary Board Regional Offices. Reduce Ksh. 46 million (Development) from Establishment of Livestock Export Zone Lamu.





05/06/2024 10:28		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES			
		Development			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Reduction	Increase
1169		0105000 Agribusiness and Information Management	Reduction	Reduction	Increase
1169	3	0120000 Agricultural Research & Development	-	379,900,000	(1,471,000,000)
1104	3	BLUE ECONOMY & IRRIGATION	-	64,500,000	-
1104		State Department for Irrigation	-	14,500,000	-
1104		1014000 Irrigation and Land Reclamation	-	1,000,000,000	-
1104		1015000 Water Storage and Flood Control	-	100,000,000	-
1104		1022000 Water Harvesting and Storage for Irrigation	-	2,200,000,000	-
1104		1023000 General Administration, Planning and Support Services	-	273,100,000	(1,390,000,000)
1109		State Department for Water & Sanitation	-	6,000,000	4,067,000,000
1109		1001000 General Administration, Planning and Support Services	-	16,000,000	-
1109		1004000 Water Resources Management	-	251,100,000	-
1109		1017000 Water and Sewerage Infrastructure Development	-	4,067,000,000	-

Notes

0105000 Agribusiness and Information Management  
0120000 Agricultural Research & Development  
1014000 Irrigation and Land Reclamation  
1015000 Water Storage and Flood Control  
1022000 Water Harvesting and Storage for Irrigation  
1023000 General Administration, Planning and Support Services  
State Department for Water & Sanitation  
1001000 General Administration, Planning and Support Services  
1004000 Water Resources Management  
1017000 Water and Sewerage Infrastructure Development

Increase Ksh. 6 million (Recurrent) to reinstate budget cuts from SAGAs.  
Increase Ksh. 16 million (Recurrent) to reinstate budget cuts from SAGAs.

Increase Ksh. 10 million (Development) from Construction of Water Pans & Small Dams -NWWDA, Water Pans.  
Reduce Ksh. 40 million (Development) from Increase Ksh. 150 million (Development) for Dandora Estate Sewerage Treatment Phase II.  
Increase Ksh. 20 million (Development) for Turbi Water pan.  
Increase Ksh. 120 million (Development) for Dadanballai-Eldas-Jukata-Waradby.  
Increase Ksh. 150 million (Development) for Dandora Estate Sewerage Treatment Phase II.  
Reduce Ksh. 50 million (Development) from Drilling of Bukananchi Prophectic Church Borehole.  
Increase Ksh. 50 million (Development) for Zwa-Little Nzolia-Tongaten.

05/06/2024 10:28		VOTE/PROGRAMME CODES & TITLE		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES				Notes
Vote Code	Departmental Committee	Recurrent	Development	Reduction	Increase	Reduction	Increase	
								<p>Increase Ksh. 100 million (Development) for Languria Water Supply.</p> <p>Increase Ksh. 250 million (Development) for Mosongo Water Project-LVNWWDA.</p> <p>Reduce Ksh. 300 million (Development) from Cross-Country Bulk Water and Sanitation Improvement Project.</p> <p>Reduce Ksh. 500 million (Development) from Water for Schools-BETA.</p> <p>Increase Ksh. 150 million (Development) for Water Harvesting Projects-HQ.</p> <p>Increase Ksh. 150 million (Development) for Rehabilitation of Water Facilities -CWWD/DA.</p> <p>Reduce Ksh. 100 million (Development) for Malava Gravity Scheme Water Project.</p> <p>Increase Ksh. 180 million (Development) for Kapengwo community water supply.</p> <p>Reduce Ksh. 100 million (Development) from Nairobi City Regeneration Programme.</p> <p>Reduce Ksh. 300 million (Development) from National Water Harvesting and ground water Exploration.</p> <p>Increase Ksh. 80 million (Development) for Mathira Water Supply Project.</p> <p>Increase Ksh. 80 million (Development) for Water Harvesting and Rehabilitation of Water Infrastructure-HQ.</p> <p>Increase Ksh. 221.1 million (Recurrent) to reinstate budget cuts from SA/GAs.</p>

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
VOTE/PROGRAMME CODES & TITLE		2024/2025 BUDGET ESTIMATES		
		Development		
Reduction	Increase	Reduction	Development	Increase
1166	State Department for Blue Economy and Fisheries	-	42,300,000	(81,000,000)
1166	0111000 Fisheries Development and Management	42,300,000	(10,000,000)	63,000,000
1166	0117000 General Administration, Planning and Support Services	(71,000,000)	618,000,000	
4	COMMUNICATION, INFORMATION & INNOVATION	-	400,000,000	(400,000,000)
			47,000,000	

	05/05/2024 10:28	VOTE/PROGRAMME CODES & TITLE	SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES				Notes
Vote Code	Departmental Committee		Recurrent	Reduction	Increase	Reduction	Development
1122	State Department for Information Communication Technology & Digital Economy	0207000 General Administration Planning and Support Services	-	170,000,000	(400,000,000)	47,000,000	
1122		0210000 ICT Infrastructure Development	170,000,000				
1122		0217000 E-Government Services	(400,000,000)	47,000,000	47,000,000	47,000,000	
1123	State Department for Broadcasting & Telecommunications	0207000 General Administration Planning and Support Services	-	230,000,000			
1123		0208000 Information and Communication Services	230,000,000				
1123	5 DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS	0209000 Mass Media Skills Development	-	10,820,000,000	(5,320,000,000)	10,320,000,000	
1041		Ministry of Defence	-				

05/06/2024 10:28		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	Notes
			Reduction	Increase	
1041		0801000 Defence	10,320,000,000	(5,320,000,000)	Reduce Ksh. 5.32 billion (Development) from modernization programme. Increase Ksh. 5.32 billion (Recurrent) for modernization programme.
1041		0802000 Civil Aid			programme.
1041		0803000 General Administration, Planning and Support Services			
1041		0805000000 National Space Management			
1053		<b>State Department for Foreign Affairs</b>	-		
1053		0714000 General Administration Planning and Support Services			
1053		0715000 Foreign Relation and Diplomacy			
1053		0741000 Economic and Commercial Diplomacy			
1053		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation			
1054		<b>State Department for Diaspora Affairs</b>	-		
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>	500,000,000		
1281		0804000 National Security Intelligence	-	500,000,000	Increase Ksh. 500 million (Recurrent) for security operations.
6	<b>EDUCATION AND RESEARCH</b>		(7,640,000,000)	21,825,400,000	(1,100,000,000) 3,884,600,000
1064		State Department for Vocational and Technical Training	-	90,000,000	(250,000,000) 882,600,000

05/06/2024 10:28		SECOND SCHEDULE		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		2024/2025 BUDGET ESTIMATES		Notes	
		Recurrent	Development	Reduction	Increase	Reduction	Increase
1064		0505000 Technical Vocational Education and Training		90,000,000	(250,000,000)	882,600,000	Reduce Ksh. 130 million (Development) from construction of 16 TTIs. Reduce Ksh. 90 million (Development) from TVET infrastructure support.
						Reduce Ksh. 30 million (Development) from Infrastructure Support to Kitale National Polytechnic.	Increase Ksh. 40 million (Development) for Infrastructure support to Shamberere National Polytechnic.
						Increase Ksh. 50 million (Recurrent) for Kenya National Qualification Authority for PE, O&M, TVEs and TTIs.	Increase Ksh. 40 million (Recurrent) for TVETA projects.
						Increase Ksh. 800 million (Development) for ongoing TVEs and TTIs.	Increase Ksh. 12.6 million (Development) for public participation projects.
						Increase Ksh. 30 million (Development) for building of hostels.	
1064		0507000 Youth Training and Development					
1064		0508000 General Administration, Planning and Support Services					
1065		State Department for Higher Education & Research		(5,640,000,000)	12,445,400,000	(170,000,000)	1,220,000,000
1065		0504000 University Education		(5,440,000,000)	12,405,400,000		1,200,000,000
						Reduce Ksh. 5.2 billion (Recurrent) from Universities Funding Board -students joining various universities in September 2024.	Reduce Ksh. 40 million (Recurrent) from Commission for University Education.
						Reduce Ksh. 200 million (Recurrent) from Open University of Kenya.	

SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2024/2025 BUDGET ESTIMATES					
Vote Code		VOTE/PROGRAMME CODES & TITLE					
Departmental Committee							
		Recurrent		Development			
		Reduction	Increase	Reduction	Increase		
1065	0506000 Research, Science, Technology and Innovation	(200,000,000)		(170,000,000)	20,000,000	Notes	
1066	State Department for Basic Education	(2,000,000,000)	3,990,000,000	(650,000,000)	1,782,000,000	Increase Ksh. 6 billion (Recurrent) for Public Universities to support continuing students who are funded under the old funding model of Differentiated Unit Cost (DUC).	
1065	0508000 General Administration, Planning and Support Services		40,000,000			Increase Ksh. 50 million (Recurrent) for Kenya Universities and Colleges Central Placement Service (KUCCPS) for PE, O&M.	
1066	0501000 Primary Education	3,500,000,000	(90,000,000)	847,000,000		Increase Ksh. 200 million (Development) for Open University for infrastructure including ERP system.	
						Increase Ksh. 3 billion (Recurrent) for HELB Budget Universities	
						Increase Ksh. 2,855.4 million (Recurrent) for Budget Cuts	
						Increase Ksh. 1 billion (Development) for various universities infrastructure projects	
						Increase Ksh. 500 million (Recurrent) funding for government sponsored students in private universities.	
						Reduce Ksh. 100 million (Recurrent) from National Research Fund-NRF	
						Reduce Ksh. 100 million (Recurrent) from NACOSTI.	
						Reduce Ksh. 170 million (Development) from Science and Technology Programme Activities.	
						Increase Ksh. 20 million (Development) for research and feasibility support.	
						Increase Ksh. 40 million (Recurrent) for HQ administrative Services to undertake M&E of various capital projects in public universities.	
						Reduce Ksh. 20 million (Development) from Refurbishing of Multi-Purpose development training institutes (MTDis) and community learning resource centers.	
						Increase Ksh. 400 million (Recurrent) for NACONEK for PE, O&M.	
						Increase Ksh. 3 billion (Recurrent) for School Feeding programme (NACONEK)	
						Increase Ksh. 450 million (Development) for Smart Access Programme for Primary Schools in ASAL Counties.	

05/06/2024 10:28		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Notes	
		Recurrent	Development		
		Reduction	Increase	Reduction	Increase
1066	0502000 Secondary Education	(2,000,000,000)	200,000,000	(550,000,000)	935,000,000
1066	0503000 Quality Assurance and Standards				150,000,000

		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes	
		2024/2025 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent	Development	Increase		
			Reduction	Reduction	Increase		
1066		0508000 General Administration, Planning and Support Services	140,000,000	(10,000,000)		Reduce Ksh. 10 million (Development) from construction of county directors office.	
2091		Teachers Service Commission	-	5,300,000,000	(30,000,000)	Increase Ksh. 140 million (Recurrent) for National Commission for UNESCO for PE, O&M.	
2091		0510000 Governance and Standards	5,000,000,000		-	Increase Ksh. 5 billion (Recurrent) for Recruitment of Teachers (US\$).	
1152	7 ENERGY	0511000 General Administration, Planning and Support Services	300,000,000	(30,000,000)		Reduce Ksh. 30 million (Development) from new capital projects.	
1152	State Department for Energy	0211000 General Administration Planning and Support Services	60,000,000	(2,050,000,000)	7,918,000,000	Increase Ksh. 300 million (Recurrent) for Automation of TSC operations.	
1152		0212000 Power Generation	60,000,000	(150,000,000)		Reduce Ksh. 80 million (Development) from Bogoria Solar Project.	
1152						Reduce Ksh. 50 million (Development) form Manengai Geothermal Development Project.	
1152						Reduce Ksh. 20 million (Development) from Suswa geothermal project.	
1152						Increase Ksh. 50 million (Recurrent) for Nuclear Power and Energy Agency for PE.	
1152						Increase Ksh. 10 million (Recurrent) to reinstate cuts on budget SAGAs.	
1152		0213000 Power Transmission and Distribution	(1,840,000,000)	7,918,000,000		Reduce Ksh. 100 million (Development) from Rural Electrification Schemes.	
1152						Reduce Ksh. 40 million (Development) from Off-Grid Scheme.	
1152						Reduce Ksh. 40 million (Development) from Power Transmission System Improvement Project.	
1152						Reduce Ksh. 40 million (Development) from 500kV HVDC Eastern Electricity Highway Project.	
1152						Reduce Ksh. 20 million (Development) from Machakos-Konza-Kalaido-Namanga project.	
1152						Reduce Ksh. 1,600 million (Development) from 1152/104401-Electrification of Public Facilities.	



BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						SECOND SCHEDULE
VOTE/PROGRAMME CODES & TITLE		2024/2025 BUDGET ESTIMATES				
Vote Code Departmental Committee	Title	Recurrent		Development		Notes
		Reduction	Increase	Reduction	Increase	
1192	1007000 General Administration Planning and Support Services		80,000,000			Increase Ksh. 50 million (Recurrent) for field offices. Increase Ksh. 30 million (Recurrent) for legal reforms.
1192	1009000 Mineral Resources Management		65,000,000			Increase Ksh. 65 million (Recurrent) for mining compliance.
1192	1021000 Geological Survey and GeoInformation Management		55,000,000			Increase Ksh. 55 million (Recurrent) for ground truthing.
1332	<b>1332 State Department for Forestry</b>	-	-	-	-	
1332	1018000 Forests Development, Management and Conservation					
1332	1024000 Agroforestry and Commercial Forestry Development					
1332	1025000 General Administration, Planning and Support Services					
<b>9</b>	<b>FINANCE AND NATIONAL PLANNING</b>	<b>(5,550,000,000)</b>	<b>21,841,000,000</b>	<b>(4,100,000,000)</b>	<b>7,297,500,000</b>	
1071	<b>The National Treasury</b>	<b>(5,350,000,000)</b>	<b>21,603,000,000</b>	<b>(3,400,000,000)</b>	<b>4,232,200,000</b>	
1071	0717000 General Administration Planning and Support Services	(3,650,000,000)	20,113,700,000	3,232,200,000	Reduce Ksh. 1,050 million (Recurrent) from Group Personal Insurance. Increase Ksh. 405 million (Recurrent) for 48th ESAAMLG-Governance meeting. Increase Ksh. 2,608.7 (Recurrent) for Reinstatement of budget cuts to SaGAs. Increase Ksh. 1 billion (Recurrent) for Civil Servants insurance scheme (Pending bills). Increase Ksh. 15 billion (Recurrent) for settlement of pending bills. Increase Ksh. 1 billion (Recurrent) for Kenya Airways. Increase Ksh. 1,330 (Development) for Africa Finance Corporation AFC-Equity. Increase Ksh. 390.3 million (Development) for IFC equity participation. Increase Ksh. 1,011.9 (Development) for International Bank of Reconstruction and Development. Reduce Ksh. 2.6 billion (Recurrent) from strategic interventions leasing of vehicles. Increase Ksh. 500 million (Development) for pending bills from court awards relating Naivasha Data Center-Mistral company Limited company. Increase Ksh. 100 million (Recurrent) to KRA for administrative measure.	

Vote Code		Departmental Committee		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes	
		2024/2025 BUDGET ESTIMATES					
		Recurrent	Development	Reduction	Increase	Reduction	Increase
1071		0718000 Public Financial Management	(1,700,000,000)	1,462,000,000	(3,400,000,000)	1,000,000,000	Increase Ksh. 1 billion (Development) for PFMRF Equalization Fund, Reduce Ksh. 900 million (Development) from the Fund, Participation in Public Initiatives, Reserve Ksh. 2.5 billion (Development) for Public Initiatives, Reserve Ksh. 1.7 billion (Recurrent) from Budget reserves.
							Increase Ksh. 340 million (Recurrent) for Horn of Africa initiative secretariat to provide for pending GOK commitments.
							Increase Ksh. 350 million (Recurrent) for Horn of Africa initiative secretariat for implementation of the roadmap on borderlands.
							Increase Ksh. 122 million (Recurrent) for Resource Mobilization Department to support portfolio review and evaluation of donor funded projects.
							Increase Ksh. 200 million (Recurrent) to PRRA to enhance monitoring of procurement agencies.
							Increase Ksh. 250 million (Recurrent) for privatization commission to cater for PE and other recurrent.
							Increase Ksh. 200 million (Recurrent) to KEN TRADE to enhance single window system project.
1071		0719000 Economic and Financial Policy Formulation and Management		27,300,000		-	Increase Ksh. 27.3 million (Recurrent) for Credit Guarantee Scheme.
1071		0720000 Market Competition					
1072		State Department for Economic Planning	(200,000,000)	150,000,000	(700,000,000)	3,065,300,000	
1072		0710000 Public Service Transformation					
1072		07710000 Monitoring and Evaluation Services					
1072		0706000 Economic Policy and National Planning					
1072		0707000 National Statistical Information Services					
1072		0709000 General Administration Planning and Support Services	(200,000,000)				
1072		The Commission on Revenue Allocation	-				
2061		0737000 Inter-Governmental Transfers and Financial Matters					
2061		Office of the Controller of Budget	-	88,000,000			

SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Recurrent	Development	Notes
		Reduction	Increase	Reduction	Increase	
2121		0730000 Control and Management of Public finances	88,000,000			Increase Ksh. 88 million (Recurrent) for recruitment of Staff.
10	HEALTH	-	8,291,300,000	(5,790,000,000)	1,671,000,000	
1082	State Department for Medical Services	-	7,600,000,000	(5,790,000,000)	1,160,000,000	
	0402000 National Referral & Specialized Services	1,665,000,000	(5,590,000,000)	1,080,000,000		Reduce Ksh. 100 million (Development) from National Commodities Storage Center (KEMSA) Center
						Reduce Ksh. 100 million (Development) from Renovation/Equipping Buildings-Mathari Teaching & Hospital
						Referral Reduce Ksh. 240 million (Development) from Procurement of Equipment at the National Blood Transfusion Services
						Reduce Ksh. 50 million (Development) from Construction and upgrading of KEMRI Laboratories (Nairobi, Kware, Busia),
						Reduce Ksh. 100 million (Development) from Refurbishment(Renovation and Replacement of obsolete equipment-KNH).
						Reduce Ksh. 1 billion (Development) from Acquisition of Specialized Medical Equipment CHP.
						Increase Ksh. 100 million (Development) for Upgrading & Equipping of maternal & New born ward-Endebess.
						Increase Ksh. 50 million (Development) for Upgrading of Children Ward -Kchugua Level 3
						Increase Ksh. 450 million (Development) for Procurement of specialized medical equipment-KNH.
						Increase Ksh. 280 million (Development) for construction and equipping of health centers.(Mt Elgon Hospital-50m, Sikhemdu hospital-20m, Mogollo Health Center-40m, Ifini level IV Hospital-20m, Kiloris Level IV Hospital-20m, Lukist Health Center-20m, Juta Cal Health Center-20m, Kegonga Level IV Hospital -20m, Bugumbe Health center-30m, Chebirir Health Center-20m and Wamba Health Center-20m)
						Increase Ksh. 30 million (Development) for construction of Uganda Hospital.

SECOND SCHEDULE					
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	2024/2025 BUDGET ESTIMATES			
		Recurrent	Development	Reduction	Increase
1082	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	100,000,000		80,000,000	Increase Ksh. 1,665 million (Recurrent) to reinstate budget cuts to SAGAs Reduce Ksh. 4 billion (Development) from County Health Facilities Improvement & Equipping Increase Ksh. 100 million (Development) for construction and equipping Khwiser Level 4 Hospital Increase Ksh. 70 million (Development) for upgrading and equipping Chuka County Referral Hospital to Level V.
1082	0411000 Health Research and Innovations	335,000,000	(200,000,000)		Increase Ksh. 100 million (Recurrent) for National Cancer Institute for operationalization Increase Ksh. 80 million (Development) for support to regional cancer centers-NCI.
1082	0412000 General Administration	5,500,000,000			Reduce Ksh. 200 million (Development) from Integrated Health Management Information System-BETA. Increase Ksh. 335 million (Recurrent) to reinstate budget cuts to SAGAs.
1083	State Department for Public Health and Professional Standards	-	691,800,000	-	Increase Ksh. 4 billion (Recurrent) for Primary Healthcare Increase Ksh. 1.5 billion (Recurrent) for The Emergency, Chronic and Critical illness fund.
1083	0406000 Preventive and Promotive Health Services	41,800,000		140,000,000	Increase Ksh. 100 million (Development) Central Radioactive Waste processing facility to reinstate budget cuts to SAGAs. Increase Ksh. 40 million (Recurrent) for laboratory materials supplies and small equipment Increase Ksh. 40 million (Development) for public participation projects.
1083	0407000 Health resources development and Innovation			371,000,000	Increase Ksh. 250 million (Development) for construction at various KMTCs. Increase Ksh. 71 million (Development) for construction and equipping of KMTCs-Public participation projects. Increase Ksh. 50 million (Development) for construction of hostel and tuition block.

05/06/2024 10:28		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recruitment	Development	Notes
			Reduction	Increase	
1083		0408000 Health Policy, Standards and Regulations	550,000,000		
1083		0412000 General Administration	100,000,000		
11	HOUSING, URBAN PLANNING & PUBLIC WORKS				
1094		State Department for Housing and Urban Development	-		
1094		0102000 Housing Development and Human Settlement	(1,099,000,000)		
1094		0105000 Urban and Metropolitan Development	(480,000,000)		

Reduce Ksh. 50 million (Development) from Nairobi Metropolitan Services Improvement Project (NAMISP). Reduce Ksh. 50 million (Development) from Construction of Vision 2030 Flagship & ESP Markets. Reduce Ksh. 50 million (Development) from Construction of Chaka Market. Reduce Ksh. 50 million (Development) from Construction of Gikomba Market. Reduce Ksh. 280 million (Development) from Rural Wholesale Markets. Increase Ksh. 400 million (Development) for various markets. Increase Ksh. 20 million (Development) for public participation projects.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			2024/2025 BUDGET ESTIMATES		
			Recurrent	Development		Reduction	Increase	Reduction
1094		0106000 General Administration Planning and Support Services <b>State for Public Works</b>	-	1,630,000,000	-	-	104,000,000	
1095		0103000 Government Buildings 0104000 Coastline Infrastructure and Pedestrian Access					104,000,000	Increase Ksh. 104 million (Development) for Coastline infrastructure and pedestrian access -public participation projects.
1095		0106000 General Administration Planning and Support Services 0218000 Regulation and Development of the Construction Industry			1,630,000,000			
1095		0106000 General Administration Planning and Support Services 0218000 Regulation and Development of the Construction Industry			1,630,000,000			
12	<b>JUSTICE AND LEGAL AFFAIRS COMMITTEE</b>							
1023		<b>State Department for Correctional Services</b>	(550,000,000)	4,200,000,000	-	100,000,000		
1023		0623000 General Administration, Planning and Support Services 0627000 Prison Services	(500,000,000)	500,000,000	-			
1023		0628000 Probation & After Care Services	(500,000,000)	500,000,000				Reduce Ksh. 500 million (Recurrent) from food and rations.
1023		<b>State Law Office</b>	(50,000,000)	1,550,000,000	-			Increase Ksh. 500 million (Recurrent) for recruitment of additional 3000 prisons officers.
1252		0606000 Legal Services	(50,000,000)	1,550,000,000				Reduce Ksh. 50 million (Recurrent) from civil litigation and promotion of legal ethical standards.
1252								Increase Ksh. 25 million (Recurrent) for maintenance of the Kenya legislation and case law databases.
								Increase Ksh. 10 million (Recurrent) for publication of the 25th Annual Supplement.
								Increase Ksh. 15 million (Recurrent) for provision of ICT software website hosting, provision of internet service and maintenance of servers to secure Kenya Law Systems.
								Increase Ksh. 500 million (Recurrent) for operationalization of AGs office in counties.
								Increase Ksh. 1 billion (Recurrent) to settle pending bill owed to seven seas technology limited court arbitration.
1252		0607000 Governance, Legal Training and Constitutional Affairs						

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES			
Vote Code	Departmental Committee	Reduction	Increase	Reduction	Increase
1252	0609000 General Administration, Planning and Support Services	200,000,000	-	-	-
1271	Ethics and Anti-Corruption Commission	-	-	-	-
1291	Office of the Director of Public Prosecutions	100,000,000	100,000,000	100,000,000	100,000,000
1311	Office of the Registrar of Political Parties	1,000,000,000	-	-	-
1311	0614000 Registration, Regulation and Funding of Political Parties	1,000,000,000	-	-	-
1321	Witness Protection Agency	-	-	-	-
1321	0615000 Witness Protection	-	-	-	-
2011	Kenya National Commission on Human Rights	-	-	-	-
2031	Independent Electoral and Boundaries Commission	-	-	-	-
2031	0616000 Protection and Promotion of Human Rights	-	-	-	-
2031	0617000 Management of Electoral Processes	-	-	-	-
2031	0618000 Delimitation of Electoral Boundaries	-	-	-	-
2131	Commission on Administrative Justice	-	-	-	-
2131	0731000 Promotion of Administrative Justice	-	-	-	-
1261	The Judiciary	850,000,000	-	100,000,000	-

05/06/2024 10:28		SECOND SCHEDULE					
Vote Code	Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2024/2025 BUDGET ESTIMATES			Development		
		Recurrent	Increase	Reduction	Increase	Reduction	Increase
1281	0610000 Dispensation of Justice		850,000,000			100,000,000	
2051	Judicial Service Commission	-					
2051	0619000 General Administration, Planning and Support Services	-					
13	LABOUR	-					
1184	State Department for Labour	-	1,150,000,000	-	103,000,000	-	
1184	0910000 General Administration Planning and Support Services	-	100,000,000	-	-	-	
1184	0906000 Labour, Employment and Safety Services		100,000,000				
1184	0907000 Manpower Development, Employment and Productivity Management						
1213	State Department for Public Service	-	1,050,000,000	-	103,000,000	-	
1213	0710000 Public Service Transformation		1,050,000,000		103,000,000		
1213	0709000 General Administration Planning and Support Services						
2071	Public Service Commission	-					
2071	0725000 General Administration, Planning and Support Services						
2071	0726000 Human Resource management and Development						
2071	0727000 Governance and National Values						
2071	0744000 Performance and Productivity Management						

			SECOND SCHEDULE			
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
			2024/2025 BUDGET ESTIMATES			
			Recurrent	Development	Reduction	Increase
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE				
2071		075000 Administration of Quasi-Judicial Functions				
2081		<b>Salaries and Remuneration Commission</b>	-	-	-	-
2081		0728000 Salaries and Remuneration Management				
14	<b>LANDS</b>		362,100,000	(406,500,000)	664,400,000	
1112	<b>State Department for Lands and Physical Planning</b>	0101000 Land Policy and Planning	(200,000,000)	(200,000,000)	605,000,000	Reduce Ksh. 200 million (Development) from Kedong Settlement.
1112		0121000 Land Information Management	(206,500,000)	15,000,000	15,000,000	Increase Ksh. 200 million (Development) for settlement of 10,000 households in Tana River County. Increase Ksh. 400 million (Development) for settlement of the landless scheme -purchase of housing land Klambar constituency.
1112		0122000 General Administration, Planning and Support Services				Reduce Ksh. 56 million (Development) for surveying, adjudication and titling-public participation project.
2021	<b>National Land Commission</b>	0116000 Land Administration and Management	362,100,000	44,400,000	44,400,000	Renovation of land offices. Reduce Ksh. 150.5 million (Development) from Digitization of the land registries. Increase Ksh. 15 million (Development) for registration of community land-Public participation project.
15	<b>REGIONAL DEVELOPMENT</b>	<b>State Department for Devolution</b>	788,200,000	(2,372,000,000)	4,147,000,000	Insurance and Increase Ksh. 162.1 million (Recurrent) for Medical O&M. Increase Ksh. 44.4 million (Development) for public land information management Project. Increase Ksh. 200 million (Recurrent) for paying pending bills and O&M.
1032		0712000 Devolution Services	100,000,000	-	-	Increase Ksh. 73.6 million (Recurrent) for Intergovernmental Technical Committee. Increase Ksh. 26.4 million (Recurrent) for World Scout Parliamentary Union WSPU
1036	<b>State Department for ASALS &amp; Regional Land Northern Corridor Development</b>		688,200,000	(2,372,000,000)	4,147,000,000	

05/06/2024 10:28		SECOND SCHEDULE			
Vote Code	Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES		Development	
		Recurrent	Increase	Reduction	Increase
1036	(0733000 Accelerated ASAL Development	471,300,000			
1036	(0743000 General Administration, Planning and Support Services	100,000,000			
1036	1013000 Integrated Regional Development	116,900,000	(2,372,000,000)	4,147,000,000	Reduce Ksh. 385 million (Development) from ENNDA-mitigation. Drought Reduce Ksh. 210 million (Development) from ENSDA - Olonka Dam (Kajiado South). Reduce Ksh. 385 million (Development) from KVDA-mitigation. Drought Reduce Ksh. 140 million (Development) from LBDA-construction of irrigation. Reduce Ksh. 140 million (Development) from TARDA-Drought mitigation interventions Kamoko small holder irrigation. Reduce Ksh. 140 million (Development) from LBDA irrigation project. Reduce Ksh. 114 million (Development) from KVDA-mitigation. Drought Reduce Ksh. 65 million (Development) from LBDA-drought mitigation.
					Reduce Ksh. 65 million (Development) from TARDA-Drought mitigation. Reduce Ksh. 83 million (Development) from ENNDA-Ewaso Ng'iro North Project-mitigation. Drought Reduce Ksh. 53 million (Development) from KVDA-Construction of Dams. Reduce Ksh. 152 million (Development) from Northern Kenya Integrated Development Programme. Drought Reduce Ksh. 50 million (Development) from CDA-mitigation. Reduce Ksh. 75 million (Development) from Boji farmers irrigation project.



		SECOND SCHEDULE		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		VOTE/PROGRAMME CODES & TITLE		2024/2025 BUDGET ESTIMATES				Notes	
Vote Code	Departmental Committee			Recurrent	Reduction	Increase	Reduction	Reduction	Increase
		(940,000,000)		(940,000,000)		135,000,000		20,000,000	
1212		0912000 Gender Empowerment							
1212		0913000 General Administration, Planning and Support Services							
1135		State Department for Youth Affairs and Creative Economy						100,000,000	
1135		0711000 Youth Empowerment Services						100,000,000	Increase Ksh. 100 million (Development) for Youth Enterprise Development Fund.
1135		0748000 Youth Development Services							
1135		0749000 General Administration, Planning and Support Services							
2141		National Gender and Equality Commission							
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination							
1213		State Department for Public Service			245,000,000				
1213		0747000 National Youth Service			245,000,000				
17	SPORTS AND CULTURE			(154,700,000)	180,000,000			30,000,000	
1132		State Department for Sports			20,000,000				
1132		0901000 Sports			20,000,000				
1134		State Department for Culture and Heritage		(154,700,000)	100,000,000			30,000,000	
1134		0902000 Culture/ Heritage		(104,700,000)	50,000,000				

	05/06/2024 10:28	SECOND SCHEDULE				
	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2024/2025 BUDGET ESTIMATES			Notes	
Vote Code	Departmental Committee	Recurrent	Increase	Reduction	Development	
	0903000 The Arts					
1134	0904000 Library Services	(50,000,000)			50,000,000	20,000,000 Increase Ksh. 20 million (Development) for construction of the Marachi Cultural Center.
1134	0905000 General Administration, Planning and Support Services					Increase Ksh. 10 million (Recurrent) for the Permanent Presidential Music Commission for research and documenting.
1134	0916000 Public Records Management					
1135	State Department for Youth Affairs and the Arts	-	60,000,000	-		Increase Ksh. 40 million (Recurrent) for Kenya Copyright Board for establishment of comprehensive ICT system.
1135	0221000 Film Development Services		60,000,000			Reduce Ksh. 50 million (Recurrent) from Kenya National Library Service.
						Increase Ksh. 10 million (Development) for a public participation project.
18	TOURISM AND WILDLIFE	(420,000,000)	301,000,000	-	920,000,000	
1202	State Department for Tourism	-	-	-		
1202	0306000 Tourism Development and Promotion					
1202	0314000 Tourism Product Development and Diversification					
1202	0315000 General Administration, Planning and Support Services					
1203	State Department for Wildlife	(420,000,000)	301,000,000	-	920,000,000	
1203	1019000 Wildlife Conservation and Management	(420,000,000)	301,000,000	920,000,000	Reduce Ksh. 50 million (Recurrent) from legal expenses	KWS
					Reduce Ksh. 70 million (Recurrent) from marketing campaigns and product development initiatives KWS.	
					Reduce Ksh. 90 million (Recurrent) from operational budget to mitigate human-wildlife conflict KWS.	
					Reduce Ksh. 80 million (Recurrent) from Administrative services for Parks KWS.	
					Reduce Ksh. 130 million (Recurrent) from Administrative services from HQs, KWSLEA.	



	05/06/2024 10:28	SECOND SCHEDULE			
Vote Code	Departmental Committee	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
		2024/2025 BUDGET ESTIMATES			
		Recurrent	Development	Reduction	Increase
		Reduction	Reduction	Increase	Reduction
		(10,000,000)	52,200,000	511,080,000	511,080,000
1175		0320000 Investment Development and Promotion			
1175		0321000 Standards and Quality Infrastructure & Research	28,100,000	(200,000,000)	
1176		State Department for Micro, Small and Medium Enterprises Development	-	36,600,000	-
1176		0316000 Promotion and Development of MSMEs	5,000,000	6,000,000	
1176		0317000 Product and Market Development for SMEs	31,600,000		
1176		0318000 Digitization and Financial Inclusion for MSMEs		100,000,000	
1177		0319000 General Administration, Planning and Support Services			
1177		State Department for Investment Promotion	50,000,000	-	
20	TRANSPORT AND INFRASTRUCTURE			874,000,000	(12,1082,000,000)
1091		State Department for Roads		90,000,000	(2,110,000,000)
				17,148,200,000	16,878,200,000

BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS  
2024/2025 BUDGET ESTIMATES

SECOND SCHEDULE  
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS  
2024/2025 BUDGET ESTIMATES

Notes

Increase Ksh. 40 million (Recurrent) to Numerical Machine Complex for PE.  
 Increase Ksh. 11.08 million (Development) for Kieni Value Addition Center.  
 Reduce Ksh. 10 million (Recurrent) from the Agro-processing Delivery Unit.  
 Increase Ksh. 12.2 million (Recurrent) to reinstate budget cuts from SAGAs.  
 Increase Ksh. 500 million (Development) for completion of investor sheds Athi River EPZA.  
 Increase Ksh. 20 million (Recurrent) for Kenya Accreditation Services (KENAS) to cater for PE.  
 Reduce Ksh. 200 million (Development) from construction of industrial and research laboratories under KIRD.  
 Increase Ksh. 8.1 million (Recurrent) to reinstate budget cuts from SAGAs.

Increase Ksh. 5 million (Recurrent) to reinstate budget cuts from SAGAs.

Increase Ksh. 6 million (Development) for equipping constituency industrial center -public participation projects.

Increase Ksh. 31.6 million (Recurrent) to reinstate budget cuts from SAGAs.

Increase Ksh. 100 million (Development) for Youth Employment and Enterprise Initiative -Uwezo Fund.

Increase Ksh. 40 million (Recurrent) for Keninvest to cater for PE.  
 Increase Ksh 10 million (Recurrent) to reinstate budget cuts to SAGAs.

		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
Vote Code	Departmental Committee	2024/2025 BUDGET ESTIMATES			
		Recurrent	Development	Reduction	Increase
1091	0202000 Road Transport	90,000,000	(2,110,000,000)	16,878,200,000	Reduce Ksh. 185 million (Development) from 1091133700 Low Volume Sealed Roads Phase 1 Batch 1A.
					Ksh. 190 million (Development) from 1091133600 Low Volume Seals Phase 1 Batch 2. Reduce Ksh. 420 million (Development) from 1091133900 Low Volume Seals Phase 1 Batch 2. Reduce Ksh. 201 million (Development) from 1091134100 Low Volume Seal Roads Batch 1.
					Reduce Ksh. 300 million (Development) from 1091135400 Low Volume Seal Roads.
					Reduce Ksh. 150 million (Development) from 1091152800 Low Volume Seal LVSR.
					Reduce Ksh. 200 million (Development) from 1091169900 Low Volume Seal LVSR II.
					Reduce Ksh. 260 million (Development) from 1091174400 Low Volume Seal LVSR IV.
					Reduce Ksh. 15 million (Development) from Dualing of Nairobi Eastern Bypass Project.
					Reduce Ksh. 174 million (Development) from 1091174300 Consultancy Services for Roads projects.
					Reduce Ksh. 15 million (Development) from Land Compensation Isebaria-Mukuyu-Kisii-Ahero Road (A1) Lot 1.
					Increase Ksh. 2,110 million (Development) for maintenance and rehabilitation of flood damaged low volume roads.
					Increase Ksh. 5.5 billion (Development) for ongoing critical roads.
					Increase Ksh. 90 million (Recurrent) for land compensation for western by-pass KenNHA.
					Increase Ksh. 1 billion (Development) for Kenya Railways Pension Scheme Fund Land Compensation.
					Increase Ksh. 200 million (Development) for upgrading to bitumen roads in East Africa Portland Housing Scheme KURA.
					Increase Ksh. 200 million (Development) for critical roads KERRA.
					Increase Ksh. 5 billion (Development) for stalled and ongoing tarmac roads.
					Increase Ksh. 1,5132 billion (Development) for public participation projects.

SECOND SCHEDULE						
BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
2024/2025 BUDGET ESTIMATES						
VOTE/PROGRAMME CODES & TITLE						Notes
Vote Code	Departmental Committee	Reduction	Increase	Reduction	Increase	
Reduction	Increase	Reduction	Increase	Reduction	Increase	
Recurrent	Development	Recurrent	Development	Recurrent	Development	
1092	State Department of Transport	784,000,000	(9,972,000,000)	270,000,000	70,000,000	
1092	0201000 General Administration, Planning and Support Services	430,000,000				
1092						
1092	0203000 Rail Transport	154,000,000	(9,672,000,000)	200,000,000		
1092						

		SECOND SCHEDULE		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		VOTE/PROGRAMME CODES & TITLE		2024/2025 BUDGET ESTIMATES				Notes	
Vote Code	Departmental Committee			Recurrent		Development			
		Reduction	Increase	Reduction	Increase	Reduction	Increase		
								Reduce Ksh. 2,778 billion (Recurrent) from Rehabilitation of Longonot - Malaba MGR Phase II A in A.	
								Reduce Ksh. 2,521 billion (Development) from Rehabilitation of Mombasa MGR station-Mirini MGR station link A in A.	
								Reduce Ksh. 429 million (Development) from Upgrade of RTI Infrastructure A in A.	
								Reduce Ksh. 544 million (Development) from Purchase of 16 MGR locomotives A in A.	
								Reduce Ksh. 3 billion (Development) from Purchase of 1 No. Marine Vessel (MV Uhuru II) A in A.	
								Increase Ksh. 154 million (Recurrent) for consultancy services Kenya Railways for construction of RAP facilities in Kibera and Mukuru.	
								Increase Ksh. 200 million (Development) for rehabilitation and renovation of Limuru Railway Station	
1092							(300,000,000)	Reduce Ksh. 200 million (Development) from 1092/105501.	
1092		0204000 Marine Transport						Reduce Ksh. 100 million (Development) from 1092/108700.	
1092		0205000 Air Transport							
1092		0216000 Road Safety							
1093		State Department for Shipping and Maritime Affairs					200,000,000	Increase Ksh. 200 million (Recurrent) for capacity building at National Transport and Safety Authority	
1093		0219000 Shipping and Maritime Affairs							
21	BUDGET & APPROPRIATIONS COMMITTEE								
2041	Parliamentary Services Commission			(19,541,409,758)	1,049,000,000		(2,720,000,000)	100,000,000	
2041	0765000 General Administration Planning and Support Services			(19,541,409,758)	1,049,000,000		(2,720,000,000)	-	
2041	0766000 Human Resources Management and Development			(1,779,577,429)	100,000,000				Reduce Ksh. 1,779,577,429 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling.
2042	National Assembly			(215,568,200)					Increase Ksh. 50 million (Recurrent) for salary adjustments PSC
				(6,258,292,127)	547,000,000				Increase Ksh. 50 million (Recurrent) for commission committees.
									Reduce Ksh. 215,568,200 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling.

	05/06/2024 10:28	SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
Vote Code Departmental Committee	VOTE/PROGRAMME CODES & TITLE				Notes	
	2024/2025 BUDGET ESTIMATES		Development			
	Recurrent	Reduction	Reduction	Increase		
2042	0721000 National Legislation, representation and oversight	(6,258,292,127)	547,000,000	Reduction	Increase	Reduce Ksh. 6,258,292,127 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Increase Ksh.44 million (Recurrent) for research services operations and training for National Assembly Constituency Offices. Increase Ksh. 310 million (Recurrent) for salary adjustment. Increase Ksh. 193 million (Recurrent) for salary adjustments National Assembly Staffers.
2043	Parliamentary Joint Services	(4,667,000,000)	190,000,000	(2,720,000,000)		Reduce Ksh. 4,402,306,002 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Reduce Ksh. 2,720,000,000 (Development) to reduce the amount tabled by PSC to the approved BPS Ceiling. Reduce Ksh. 74 million (Recurrent) from research services operations and training to be distributed to the two houses. Increase Ksh. 190 million (Recurrent) for salary adjustment to staffers.
2043	0723000 General Administration, planning and support services	(4,476,306,002)	190,000,000	(2,720,000,000)		Reduce Ksh. 4,402,306,002 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Reduce Ksh. 2,720,000,000 (Development) to reduce the amount tabled by PSC to the approved BPS Ceiling. Reduce Ksh. 74 million (Recurrent) from research services operations and training to be distributed to the two houses. Increase Ksh. 190 million (Recurrent) for salary adjustment to staffers.
2044	Senate Affairs	(6,620,972,002)	212,000,000	-		Reduce Ksh. 2,886,677,497 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Reduce Ksh. 1,403,931,936 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Increase Ksh. 70 million (Recurrent) for salary adjustment County Offices.
2044	0767000 Senate Legislation and Oversight	(2,886,677,497)				Reduce Ksh. 2,886,677,497 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Reduce Ksh. 1,403,931,936 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Increase Ksh. 70 million (Recurrent) for salary adjustment County Offices.
2044	0768000 Senate Representation, Liaison & Intergovernmental Relations	(1,403,931,936)	70,000,000			Reduce Ksh. 2,330,362,569 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Increase Ksh. 30 million (Recurrent) for research services operations and training senate. Increase Ksh. 112 million (Recurrent) salary adjustment for Senate staffers.
2044	0769000 General Administration Planning and Support Services	(2,330,362,569)	142,000,000			Reduce Ksh. 2,330,362,569 (Recurrent) to reduce the amount tabled by PSC to the approved BPS Ceiling. Increase Ksh. 30 million (Recurrent) for research services operations and training senate. Increase Ksh. 112 million (Recurrent) salary adjustment for Senate staffers.
2111	Auditor General	-	-	100,000,000		Increase Ksh. 100 million (Development) for construction of the Mombasa Office.
2111	Total Expenditure	(36,356,964,051)	79,221,600,000	(41,281,750,000)	58,694,030,000	

**THIRD SCHEDULE: FY 2024/25 ALLOCATIONS TO PUBLIC PARTICIPATION PROJECTS**

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs)
1. Kilifi	State Department for Information Communication Technology & Digital Economy	E-Government Services	Construction of a two storey ICT Talent Center and multipurpose Social Hall in Kilifi North Constituency	31,000,000
	State Department for Public Service	Public Service Transformation	Construction of a Huduma Centre in Malindi Constituency	23,000,000
	State Department for Public Service	Public Service Transformation	Construction of a Huduma Centre in Kaloleni Constituency	23,000,000
	State Department for Public Service	Public Service Transformation	Construction of a Huduma Centre in Ganze Constituency	23,000,000
<b>Total</b>				<b>100,000,000</b>
2. Mombasa	State Department for Roads	Road Transport	Rehabilitation of Mkuyu Road (Tudor Nora) and Kipchoge Keino Street Stadium	16,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Construction of a KMTC at Mwembeni, Nyali	16,000,000
	State Department for Roads	Road Transport	Rehabilitation of Jomvu Primary- Jomvu Kuu Access Road and Mikanjuni -Aldina Access Road	20,000,000
	State Department for Roads	Road Transport	Rehabilitation of Kashani- Mndengerekeni A and B	16,000,000
3. Nyamira	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Construction of a KMTC in Changamwe Constituency	16,000,000
	State Department for Information Communication Technology & Digital Economy	E-Government Services	Construction of a multi-purpose hall which will also serve as a resource centre and ICT hub in Likoni Constituency	16,000,000
				<b>100,000,000</b>
	State Department for Basic Education	Primary Education	Construction of a classroom, laboratory, administration block and playground at DEB Primary School	25,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Connecting electricity (through REREC) to Villages – Mokoine, Kenyerere, Kebira, Omoribe Migingo, Botana Nyabweri Buya, Matotororo B/ Chisero and Esiagi villages	25,000,000

<b>County</b>	<b>Implementing Ministry/ Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Construction of Simbaulti and Tinderet Dams	20,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Construction of Macheo Secondary School borehole	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electricity connectivity at Sengera Nyamunwa-Omorare area and Nyairang'a Bungu area	10,000,000
	State Department for Crop Development	General Administration Planning and Support Services	Construction of NCPB depot at Ekeayo DCC's Grounds	15,000,000
<b>Total</b>				<b>100,000,000</b>
<b>4. Kisumu</b>	<b>National Police Service</b>	<b>Policing Services</b>	<b>Completion of ongoing Sub-county Police Headquarters in Central Ward Kisumu West Constituency</b>	<b>10,000,000</b>
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Construction of two boreholes at Bukna and Got Ongo	10,000,000
	State Department for Gender and Affirmative Action	Gender Empowerment	Construction of a safe home for victims of defilement/rape cases in Kajulu Ward	10,000,000
	National Police Service	Policing Services	Construction of a Police camp in Obunga	6,000,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Construction of a Chief's Camp in Obunga	4,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Kamanga Water Project	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Construction of a water pan in Angoro within Awasi /Onjiko Ward	10,000,000
	State Department for Housing & Urban Development	Urban & Metropolitan Development	Construction of gabions to control flooding in lower Nyakach around Sango Rota	10,000,000
	National Police Service	Policing Services	Construction of a police post at Ochoria Area within Muhoroni/Koru Ward	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs)
	State Department for Housing & Urban Development	Urban & Metropolitan Development	Construction of gabions in Ombei Ward in Lower Muhoroni	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification between Wang'arot - Angoga Market-Kombewa Market	10,000,000
<b>Total</b>				<b>100,000,000</b>
<b>5. Homabay</b>	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Borehole, water storage tank and water supply at Ogande Girls to serve the entire Ogande Complex	16,000,000
	State Department for Basic Education	Secondary Education	Construction of an administration block at Harrison Odhiambo Mixed Secondary School in Rusinga	15,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Equipping Mbita KMTC	5,000,000
	State Department for Basic Education	Secondary Education	Construction of ablation blocks in Nyaluru Junior Secondary School in Kojwach Ward and Got Rateng' Junior School in Kabondo West Ward	4,000,000
	State Department for MSMES Development	Promotion and Development of MSMES	Equipping of Constituency Industrial Development Centre already constructed at Ringa Market	6,000,000
	State Department for Basic Education	Primary Education	Construction of Administration block and 4 No. Classroom at Ogaka Primary School for a new Girls' Boarding School in Gwasi South Ward	14,000,000
	State Department for Roads	Road Transport	Murraming Nyaburu-Rangwe Road	10,000,000
	State Department for Roads	Road Transport	Murraming Kadio-Kabodo Road	10,000,000
	State Department for Culture and Heritage	Library Services	Construction of Karachuonyo Library	10,000,000
	State Department for Housing & Urban Development	Housing Development and Human Settlement	Construction of Oyugis Social Hall in Oyugis town	10,000,000
<b>Total</b>				<b>100,000,000</b>
<b>6. Turkana</b>	State Department for Basic Education	Secondary Education	Construction of teachers housing at St. Bakhita Nadapal Girls Secondary School	6,000,000
	State Department for Basic Education	Secondary Education	Construction of student ablation block at St. Bakhita Nadapal Girls Secondary School	4,000,000

<b>County</b>	<b>Implementing Ministry/ Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
	State Department for Basic Education	Secondary Education	Construction of student classroom at St. Bakilita Nadapal Girls Secondary School	2,000,000
	State Department for TVETs	Technical Vocational Education and Training	Construction of perimeter wall at Loima Technical and Vocational Training College	6,500,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (North Rift Water Works Development Agency)	Kerio Water Supply Project	17,000,000
	State Department for Roads	Road Transport	Nadungua to Kakuma Road with a drift at Nakalale River	16,100,000
	State Department for Basic Education	Secondary Education	Construction of perimeter wall at Kangiti Girls High School	5,000,000
	State Department for TVETs	Technical Vocational Education and Training	Construction of student classrooms at Turkana East Vocational Training in Lokori	6,100,000
	State Department for Basic Education	Secondary Education	Construction of perimeter wall at RCEA Lokori Boys High School	5,000,000
	State Department for Roads	Road Transport	Oropoi to Lotefeleit Road (30km)	8,000,000
	State Department for Roads	Road Transport	Namorkinonok to Nakitongo Road (30km)	8,100,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Kainuk to Kaptir Security Road	8,100,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Kakongu Nariamawo to Lwamosing Security Road	8,100,000
<b>Total</b>				<b>100,000,000</b>
<b>7. Kiambu</b>	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Construction of Galano Nazareth Bridge	30,000,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Construction of ACC Office - Gata Maiyu	20,000,000
	State Department for Roads	Road Transport	Construction of Kiawamagira-Thogoto Mutarakwa Road	30,000,000
	State Department for Roads	Road Transport	Cabro for Kiambu National Polytechnic - Kirigiti Walkway	30,000,000
	State Department for Roads	Road Transport	Construction of Yamogo-Njoro Road	40,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs)
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Construction of Athena-Maraba Bridge	15,000,000
	State Department for Roads	Road Transport	Construction of Kangoli-Kisii Road	15,000,000
	State Department for Roads	Road Transport	Construction of Kamutini/Kangeero Police Road	20,000,000
<b>Total</b>				<b>200,000,000</b>
<b>8. Murang'a</b>	<b>State Department for Roads</b>	<b>Road Transport</b>	<b>Construction of Ngurweini Kangari Road</b>	<b>10,000,000</b>
	State Department for Roads	Road Transport	Construction of Hého-Bunge Road	10,000,000
	State Department for Internal Security and National Administration	General Administration	Construction of Gikui AC office	20,000,000
	State Department for Roads	Road Transport	Construction of Kora-Itharaandu-Kwa Guka Road	10,000,000
	State Department for Roads	Road Transport	Construction of Kang'ong'i-Gikindu-Kamacharia Road	10,000,000
	State Department for Roads	Road Transport	Construction of Gatunguru-Kiamahindu Road	10,000,000
	State Department for Roads	Road Transport	Construction of a murram road in Sabasaba ACK church-Magario	7,500,000
	State Department for Roads	Road Transport	Construction of a Murram road in Maragua Township-Marki	7,500,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Power connectivity in Itaragini Kahunku, Kaguku B, Kaloleni, Silanga A,B&C, Njoroge wa Miti, New Farm, Rubiru A&B, Matitima, Gacici Brestone, Mihenia Tata and Kyauume	15,000,000
				<b>100,000,000</b>
<b>9. Nakuru</b>	<b>State Department for Roads</b>	<b>Road Transport</b>	<b>Tegœa-Kiplongony Road</b>	<b>10,000,000</b>
	State Department for Roads	Road Transport	Temoyeta-Kismayu Road	10,000,000
	State Department for Basic Education	Primary Education	Construction of Gillgil Teachers Primary School	10,000,000
	State Department for Basic Education	Secondary Education	Construction of classrooms at Eburu Secondary	10,000,000
	State Department for Roads	Road Transport	Kikopey Old Road	12,000,000

<b>County</b>	<b>Implementing Ministry/ Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Drilling, equipping and solarizing of one borehole (public) in Kahuho Sec Sch.	8,000,000
	State Department for Roads	Road Transport	Ngesum-St Simon Catholic Church Road	10,000,000
	State Department for Basic Education	Primary Education	Construction of Lanet Primary & Secondary School for disabled	30,000,000
<b>Total</b>				<b>100,000,000</b>
<b>10. Baringo</b>	State Department for Basic Education	Secondary Education	Kaplelwuo Day Secondary School	10,000,000
	State Department for Roads	Road Transport	Tartar-Kaplelewuo Road	6,000,000
	State Department for Roads	Road Transport	Seretunin Primary-Manach Road	5,000,000
	State Department for Roads	Road Transport	Kapkut-Kapcherebet-Kiosk Road	5,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Desilting of Kang'oria Pan Dam in Silale Ward	10,000,000
	State Department for Basic Education	Secondary Education	Construction of dormitories in Orus High School	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Marigat Sub-County Hospital	10,000,000
	State Department for Roads	Road Transport	Bargelech-Ergerton Road	10,000,000
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Kokwa-Highland Floating Bridge	9,000,000
	State Department for Roads	Road Transport	Keon Nyimbai Road	5,000,000
	State Department for Livestock Development	Livestock Resources Management and Development	Livestock restocking in Baringo North Constituency	20,000,000
<b>Total</b>				<b>100,000,000</b>
<b>11. Kakamega</b>	State Department for Basic Education	Secondary Education	Construction of a dormitory at Kivaywa Boys High School	15,000,000
	State Department for Roads	Road Transport	Muliora- Mercyline Junction Road	10,000,000
	State Department for Roads	Road Transport	Soko Hewani- Galo- Kitondo- Jebwai Booster Road	10,000,000
	State Department for Roads	Road Transport	Malava – Samisi Road	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs)
	State Department for Roads	Road Transport	Planet- Emasera Junction Road	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Construction of Lihrembe Dispensary	10,000,000
	State Department for Roads	Road Transport	Bushirika-Eregi Road	10,000,000
	State Department for Public Service	Public Service Transformation	Construction of Ikolomani Huduma Centre	10,000,000
	State Department for Roads	Road Transport	Shibwe- Shamsinjiri Road	10,000,000
	State Department for Roads	Road Transport	Burya Primary School- Ruwe Bridge- Busheyia Primary School- Lukongo Market- Sundusia Primary School Road	10,000,000
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Indoli- Mwichina Bridge	10,000,000
	State Department for Roads	Road Transport	Ichinja Market-Shakula Road	10,000,000
	State Department for Roads	Road Transport	Shibanga- Elukoko- Muluwa Primary School- Shinuyere Primary School Road	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Construction of Ekambuli Health Centre Maternity	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Ebutonyi Junction electrification ( Transformer)	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Emakware Village electrification ( Transformer)	10,000,000
	State Department for Basic Education	Secondary Education	Construction of a Dining Hall at Khwiseri Girls	10,000,000
	State Department for Roads	Road Transport	Shurulu Catholic Church- Lukango Road	10,000,000
	State Department for Roads	Road Transport	Lwakhupa- Sirgoi-Emulakha Road	8,000,000
	State Department for Roads	Road Transport	Kharanda- Buchangu- Siyombe Road	7,000,000
<b>Total</b>				<b>200,000,000</b>
<b>12. Vihiga</b>	State Department for Roads	Road Transport	Ebusiralo- Emmutsa- Coplic Road	10,000,000
	State Department for Roads	Road Transport	Mwibona- Ebwiranyi Road	10,000,000
	State Department for Roads	Road Transport	Ekwanda- Kayila- Pap Komoro Road	10,000,000
	State Department for Roads	Road Transport	Eslirabe- Esiembero- Magada Road	8,000,000

<b>County</b>	<b>Implementing Ministry/Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
	State Department for Roads	Road Transport	Ematsuli- St. Bakhita Road	8,000,000
	State Department for Roads	Road Transport	Essunza Primary- Imutecha- Sokomoko Road	7,000,000
	State Department for Roads	Road Transport	Lusavasavi- Hermoso Road	10,000,000
	State Department for Basic Education	Primary Education	Construction of two (2) Classrooms at Vumale Primary School	2,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Maternity Wing and Theatre at Sabatia Sub- County Hospital	10,000,000
	State Department for Housing & Urban Development	Housing Development and Human Settlement	Construction of market stalls at Kovoka in Sabatia	15,000,000
	State Department for Roads	Road Transport	Construction of Hamisi- Jebrok Road	10,000,000
	<b>Total</b>		Rehabilitation/Construction of Rhamu Town - Mandera Road (B9 Roads) under KENHA (73 KMS)	<b>100,000,000</b>
<b>13. Mandera</b>	State Department for Roads	Road Transport	Rehabilitation/Construction of Rhamu Town - Mandera Road (B9 Roads) under KENHA (73 KMS)	100,000,000
	<b>Total</b>			<b>100,000,000</b>
<b>14. Narok</b>	State Department for Basic Education	Secondary Education	Construction & equipping of a science laboratory at Ntulele Secondary School	5,000,000
	State Department for Basic Education	Primary Education	Construction & equipping of a dining hall at Oloirowua Primary School	5,000,000
	State Department for Roads	Road Transport	Construction of a box culvert at Sakutiiek - Kimelok Road	10,000,000
	State Department for Basic Education	Secondary Education	Construction & equipping of a school library at Oloserian Hills, Secondary School	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC(KPLC))	Electricity connection (last mile- maximization) at Kuinyo Ridge, Entinki	3,000,000
	State Department for Basic Education	Primary Education	Construction of a dormitory at Lemek Primary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a dormitory at Nkorkori Model Sec.School	5,000,000
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Construction of Oiolulunga -Olepolos Bridge	32,000,000
	State Department for Basic Education	Secondary Education	Construction of an administration block at Oiolulunga Boys High School	5,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs)
	State Department for Roads	Road Transport	Murraming of Kapune-Kiserian Road	15,000,000
	State Department for Basic Education	Secondary Education	Construction of administration block at Murkan Girls Secondary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a science laboratory at Murkan Girls Secondary School	5,000,000
<b>Total</b>				<b>100,000,000</b>
<b>15. Kericho</b>	<b>State Department for Roads</b>	<b>Road Transport</b>	<b>Construction of Kuguru /box culvert</b>	<b>8,000,000</b>
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Drilling and equipping of Chepng'osos borehole	8,000,000
	State Department for Roads	Road Transport	Construction of Kipkelion AIC bridge/box culvert	8,000,000
	State Department for Roads	Road Transport	Murraming of Township Kapsirgong Road (5km)	6,000,000
	State Department for Roads	Road Transport	Murraming of Toror Factory-Ainamoi Centre Road (4km)	6,000,000
	State Department for Roads	Road Transport	Murraming of Yas Samok Chepkoiyo Road (5km)	6,000,000
	State Department for Roads	Road Transport	Murraming of Nyagacho- Kapasuro Road (5km)	6,000,000
	State Department for Roads	Road Transport	Murraming of Kenya Power-Ochi Road (4km)	6,000,000
	State Department for Roads	Road Transport	Murraming of Kaplenet -Murasoi-Ainapsiosiot Road	8,000,000
	State Department for Roads	Road Transport	Murraming of Kedowa-Kapdavid-Kisabo Road	8,000,000
	State Department for Roads	Road Transport	Murraming of Ngorina-Kipsamo-Wochi Estate -Kelunet Road	10,000,000
	State Department for Basic Education	Primary Education	Construction of administration block at Chemamul Primary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a JSS science laboratory at Chemamul Junior School	5,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Construction of lecture halls at Sigowet KMTC campus	10,000,000
<b>Total</b>				<b>100,000,000</b>

<b>County</b>	<b>Implementing Ministry/Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
<b>16. Taita Taveta</b>	State Department for Basic Education	Secondary Education	Administration Block and Library at Malukilioriti Secondary School	10,000,000
	State Department for Basic Education	Secondary Education	Administration block and science laboratory at Njukiini Secondary School	10,000,000
	State Department for Lands and Physical Planning	Land Policy and Planning	Surveying, adjudication and titling (Wanjala Village - Kisnushe Location)	5,000,000
	State Department for Roads	Road Transport	Mghamboni Market Roads	10,000,000
	State Department for Roads	Road Transport	Wundanyi-Wesu Road	5,000,000
	State Department for Roads	Road Transport	Mgchange -Marungu Road	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification of Mwaktau Overseer	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification of Godoma area	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification of Mwashuma area	5,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Coast Water Works Development Agency)	Borehole at Mwanjili Bomenyi	5,000,000
	State Department for Gender and Affirmative Action	Gender Empowerment	Taita Rescue Centre in Bura	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Eletrification of Makumbusho (Kisimenyi A)	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Eletrification of Ndelemani /Kambito	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification of Shamba la Bibi (Mwakingali)	5,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification of Israel Kasarani	5,000,000
<b>Total</b>	State Department for Basic Education	Primary Education	Molongo Primary School: Construction of a Storey Classroom Building	<b>100,000,000</b>
<b>17. Machakos</b>	State Department for Basic Education	Primary Education	Molongo Primary School: Construction of a Storey Classroom Building	<b>25,000,000</b>

<b>County</b>	<b>Implementing Ministry/ Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
	State Department for Roads	Road Transport	Muumandu-Kyamunyuu-Nzaini Road	8,000,000
	State Department for Basic Education	Primary Education	Muthini Primary School: Construction of a Storey Classroom Building	13,000,000
	State Department for Basic Education	Secondary Education	General Mulinge High School: Construction of Storey Administration Block	10,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Matungulu KMTC Campus: Construction of 8No. Classrooms Block	9,000,000
	State Department for Basic Education	Primary Education	Makivenzi Primary School: Construction and equipping of a JSS Laboratory	9,000,000
	State Department for Roads	Road Transport	Grading and murram of Kathama-Kisaki Road	8,000,000
	National Police Service	Policing Services	Construction of Police Station office Block at Kikambuani	9,000,000
	State Department for Basic Education	Secondary Education	Kaseve Secondary School in Muthesya -Borehole and Installation of 2No.-10,000 LTRS	5,000,000
	State Department for Basic Education	Primary Education	Iani Primary school in Muthesya, construction of administration block	4,000,000
<b>Total</b>				<b>100,000,000</b>
<b>18. Meru</b>	State Department for Public Service	Public Service Transformation	Maua Town Huduma Centre	24,000,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Akachiu Sub County HQs	30,000,000
	State Department for Roads	Road Transport	Choi - Kwa Titi Road	8,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Miathene KMTC	15,000,000
	State Department for Basic Education	Primary Education	Nkurare Primary School	5,000,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Meru County Commissioner Office	10,000,000
	State Department for Roads	Road Transport	Bomas – Farm Hospital Road	7,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tana Water Works Development Agency)	Buathunaro water reservoir	10,000,000

<b>County</b>	<b>Implementing Ministry/ Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (in Kshs)</b>
	State Department for Roads	Road Transport	Micogo-Kaugi Road	7,000,000
	State Department for Roads	Road Transport	Nkiriana-Antobathea-Mailiune Road	7,000,000
	State Department for Roads	Road Transport	Karama-Mbaranga-Kiimba Road	7,000,000
<b>Total</b>				<b>130,000,000</b>
<b>19. Isiolo</b>	State Department for Lands and Physical Planning	Land Information Management	Registration of community land in Isiolo South	15,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Ereshaboru Water Pan	18,000,000
	State Department for Basic Education	Secondary Education	Construction of a dormitory wing Galgani Girls Secondary	9,000,000
	State Department for Roads	Road Transport	Kiina – Bagasa Road	5,000,000
	State Department for Roads	Road Transport	Kiina-Rapsu Road	5,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Kawalachi Water Pan	20,000,000
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Erinet Bridge	8,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Kambi ya Juu Borehole- Bulesa	10,000,000
	State Department for Roads	Road Transport	Buffalo Springs-Archers Post Road	5,000,000
	State Department for Roads	Road Transport	Kambi Garba -Nomads-Kiwanja Road	5,000,000
<b>Total</b>				<b>100,000,000</b>
<b>20. Nairobi</b>	State Department for Basic Education	Secondary Education	Renovation and facelift of Lavington Girls Secondary School	10,000,000
	State Department for Roads	Road Transport	Rehabilitation and upgrade of Kangundu Access Road	10,000,000
	State Department for Basic Education	Primary Education	Renovation upgrade of Karibobangji South Primary School	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs)
	State Department for Basic Education	Primary Education	Construction of classrooms in Thawabu Primary School	25,000,000
	State Department for Roads	Road Transport	Maintenance of Standard Drive Road	9,500,000
	State Department for Internal Security and National Administration	General Administration and Support Services	Rehabilitation and renovation of DCC offices/compound, and Sub-county Director of education offices in No. 10 Mathare Sub County	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Abuja Court – Mulika Mwizi Road	9,500,000
	State Department for Roads	Road Transport	Rehabilitation/Improvement of Jeddah A Access Road	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Solidarity Road	9,500,000
	State Department for Roads	Road Transport	Improvement of Equity Mwisho Mwisho Road (Proposed Cabro works)	10,000,000
	State Department for Roads	Road Transport	Maintenance of Savannah Catholic Church Zone Road	9,000,000
	State Department for Basic Education	Primary Education	Renovation and upgrade of Njathaini Primary School	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Muindi Mweusi – NGO Road	9,000,000
	State Department for Roads	Road Transport	Rehabilitation and upgrade of Jeddah B Access Road	10,000,000
	State Department for Roads	Road Transport	Improvement of Soweto Central Zone Road	9,500,000
	State Department for Basic Education	Secondary Education	Renovation and upgrade of Dagorreti Secondary School	10,000,000
	State Department for Roads	Road Transport	Improvement upgrade of Police Line Road	10,000,000
	State Department for Roads	Road Transport	Maintenance /Improvement of NGO – Mbatini Road	9,500,000
	State Department for Roads	Road Transport	Improvement/upgrade of Spring Valley Chief Road	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Tassia Zone Road	9,500,000
	State Department for Basic Education	Primary Education	Renovations and repairs at Kware Primary School	10,000,000

<b>County</b>	<b>Implementing Ministry/Department</b>	<b>Programme</b>	<b>Project</b>	<b>Amount (In Kshs)</b>
	State Department for Basic Education	Secondary Education	Construction/Building of Junior Secondary School (JSS) Classes in Madaraka Primary school	10,000,000
	State Department for Basic Education	Primary Education	Construction of class rooms (Three) at Islamia Primary School	10,000,000
	State Department for Roads	Road Transport	Maintenance/rehabilitation of Road at Mradi	9,500,000
	State Department for Basic Education	Primary Education	Renovation of classrooms (5) in Mathare North Primary School	10,000,000
	State Department for Basic Education	Primary Education	Renovation/Improvement of Classrooms (5) in Edenvale Primary School	10,000,000
	State Department for Housing & Urban Development	Housing Development and Human Settlement	Construction of a Social Hall at Utawala	11,000,000
	State Department for Basic Education	Primary Education	Renovation/Improvement of classrooms (5) in Donholm Primary School	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Embakasi Juakali Road	9,500,000
<b>Total</b>	State Department for the ASALs and Regional Development	Integrated Regional Development		<b>300,000,000</b>
<b>GRAND TOTAL</b>				<b>2,500,000,000</b>

SIGNED.....

DATE..... 30.05.24.....

**SCHEDULE IV : ADDITIONAL REQUESTS**

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE			
			FY 2024/25 Unfunded Requests		Justifications	
			Recurrent	Development		
			Increase	Increase	Total Increase	
			23,928,900,000	1,000,000,000	24,778,900,000	
<b>1011</b>	<b>ADMINISTRATION &amp; INTERNAL AFFAIRS</b>	<b>Executive Office of the President</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>Additional Ksh.1 billion(development)</b> towards Government Printer.
		0603000 Government Printing services		1,000,000,000	1,000,000,000	
1011		0701000 General Administration Planning and Support Services			-	
1011		0703000 Government Advisory Services			-	
1012		<b>Office of the Deputy President</b>	-			
1013		0734000 Deputy President Services	-			
		<b>Office of the Prime Cabinet Secretary</b>	-			
		0755000 Government Coordination and Supervision Services				
1014		<b>State Department for Parliamentary Affairs</b>	-			
		0759000 Parliamentary Liaison and Legislative Affairs				
		0760000 Policy Coordination and Strategy				
		0761000 General Administration, Planning and Support Services	-			
1015		<b>State Department for Performance and Delivery Management</b>	-			
		0762000 Public Service Performance Management and Delivery Services				
		0764000 General Administration, Planning and Support Services				
1016		<b>State Department for Cabinet Affairs</b>	45,000,000		45,000,000	<b>Additional Ksh.45 million(recurrent)</b> towards automation of Government Systems
		0758000 Cabinet Affairs Services	45,000,000			
1017		<b>State House</b>	-			
		0704000 State House Affairs				
1024		<b>State Department for Immigration and Citizen Services</b>	<b>1,143,000,000</b>		<b>1,143,000,000</b>	<b>Additional Ksh.50 million(recurrent)</b> for development of refugee policy. Additional Ksh.700 million(recurrent) for refugee management system. Additional Ksh.393 million(recurrent) for staff establishment for refugee management.
		0605000 Migration & Citizen Services	1,143,000,000		1,143,000,000	
		0626000 Population Management Services				
		0631000 General Administration and Planning				

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications	
		FY 2024/25 Unfunded Requests				
		Recurrent	Development			
1025	National Police Service	14,236,900,000	-	14,236,900,000	Additional Ksh.9.4 billion(recurrent) towards medical Insurance and GPA. Additional Ksh.100 million(recurrent) towards O&M. Additional Ksh.1.84 billion(recurrent) towards Multi-Agency security operations. Additional Ksh.1 billion(recurrent) towards NPR. Additional Ksh.1.88 billion(recurrent)for special supplies.	
1026	State Department for Internal Security & National Administration	8,250,000,000	-	8,250,000,000		
1026	0629000 General Administration and Support Services	8,250,000,000	8,250,000,000	Additional Ksh.5.5 billion(recurrent) towards OCP Headquarters.Additional Ksh.1.9 billion(recurrent) to AIE allocation to new administrative Units. Additional Ksh.361 million(recurrent) for National celebrations.Additional Ksh.400 million(recurrent) for local Presidential Visits. Additional Ksh.64 million(recurrent) for NGO Board for shortfalls in Contractual obligations. Additional Ksh.25 million(recurrent) towards PSRA for shortfalls in contractual obligations.		
1026	0630000 Policy Coordination Services	-	-	-		
2101	National Police Service Commission	150,000,000	-	-		
2101	0620000 National Police Service Human Resource Management	150,000,000	Additional Ksh.150 million(recurrent) towards recruitment of police constables.			
2151	Independent Policing Oversight Authority	104,000,000	104,000,000	104,000,000	Additional Ksh.104 million(recurrent) for enhanced O&M in HQ Administrative Service.	
<b>AGRICULTURE AND LIVESTOCK</b>						
1162	State Department for Livestock Development	-	-	-		
1162	0112000 Livestock Resources Management and Development	-	-	-		
1169	State Department for Crop Development	-	-	-		

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1169		0107000 General Administration Planning and Support			-			
1169		0108000 Crop Development and Management			-			
1169		0109000 Agribusiness and Information Management			-			
1169		0120000 Agricultural Research & Development			-			
1104		<b>BLUE ECONOMY &amp; IRRIGATION</b>	<b>1,936,020,141</b>	<b>13,026,040,000</b>	<b>14,962,060,141</b>			
			<b>280,000,000</b>	<b>9,253,000,000</b>	<b>9,533,000,000</b>	<b>3,372,000,000</b>	<b>Additional Ksh.208 million(recurrent)</b> towards NIA to fund shortfalls in PE. Additional Ksh.900 million(development) towards Rwabura Irrigation Devt Project for Resettlement Action Plan. Additional Ksh.264 million(development) towards Galana Kulalu Irrigation Devt. project for construction of water Reservoir. Additional Ksh.2 billion(development) towards Mwache Dam Phase I for Resettlement Action Plan.	
1104		State Department for Irrigation	208,000,000	3,164,000,000				
		1014000 Irrigation and Land Reclamation						
1104		1015000 Water Storage and Flood Control	72,000,000	6,089,000,000	6,161,000,000	Additional Ksh.72 million(recurrent) towards National Water Harvesting Authority to cater for PE shortfalls. Additional Ksh.3,889 billion(development) towards Soin-Koru Dam for Resettlement Action Plan and payment of pending bills. Additional Ksh.1 billion(development) towards Umaa Dam for completion of the dam. Additional Ksh.1.2 billion(development) for flood control works destroyed by the rains.		
		1022000 Water Harvesting and Storage for Irrigation Services						
1104		1023000 General Administration, Planning and Support Services						
1109		<b>State Department for Water &amp; Sanitation</b>	<b>1,119,910,141</b>	<b>3,773,040,000</b>	<b>4,892,950,141</b>			
1109		1001000 General Administration, Planning and Support Services						
		1004000 Water Resources Management						

		FOURTH SCHEDULE			Justifications
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		FY 2024/25 Unfunded Requests	
		Recurrent	Development	Increase	
1109	1017000 Water and Sewerage Infrastructure Development	1,119,910,141	3,773,040,000	4,892,950,141	Additional Ksh.138.6 million(development) for rehabilitation and Expansion of Ogembo Water supply Additional Ksh.55 million(development) towards Kiamuguogo Water Project Additional Ksh.250 million(recurrent)towards Kibungo-Kikimiki water project. Additional Ksh.20 million(development) for Rehabilitation of Mayatta Community water project. Additional Ksh.471.44 million(development) towards Ithanga Water Project for settling Tax demand notice by KRA. Additional Ksh.576 million(development) towards Mwache water pipeline extension for resettlement action plan. Additional Ksh.203 million (development) towards Githanga Mairo Water Project for relocation of pipelines. Additional Ksh.59 million(development) towards Tigithi Humuka Water Project. Additional Ksh.2 billion(development) towards 8 Treatment Plans - Culligan technologies Project. Additional Ksh.358 million(recurrent) towards Water Resources Authority to support recurrent expenses. Additional Ksh.138.6 million(recurrent) towards Kenya Water Institute for salary shortfalls. Additional Ksh.140 million(recurrent) towards Water Services Trust Fund for Salary shortfalls. Additional Ksh.16.1 million(recurrent)
1093	State Department for Shipping and Maritime Affairs	-	-	-	
1166	0219000 Shipping and Maritime Affairs	536,110,000	-	536,110,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1166		0111000 Fisheries Development and Management			536,110,000	536,110,000	Additional Ksh.80 million(recurrent) towards Kenya Fisheries Services for salary shortfalls. Additional Ksh.46.1 million(recurrent) towards Kenya Fish Marketing Authority (KFMA) to fund PE and O&M. Additional Ksh.18 million(recurrent) towards Fish Levy Trust Fund for PE and O&M. Additional Ksh.50 million(recurrent) towards Kenya Fishing Industries Corporation to fund PE and O&M. Additional Ksh.324 million(recurrent) towards Kenya Marine Fisheries Research Institute to fund PE and O&M	
1166		0117000 General Administration, Planning and Support Services			-	-		
1166		0118000 Development and Coordination of the Blue Economy			-	-		
<b>COMMUNICATION, INFORMATION &amp; INNOVATION</b>								
1122		State Department for Information Communication and Technology & Digital Economy	568,000,000	801,000,000	1,369,000,000	6,452,000,000		
1122		0207000 General Administration Planning and Support Services			-	-		
1122		0210000 ICT Infrastructure Development	568,000,000	801,000,000	1,369,000,000	1,369,000,000	Additional Ksh.50 million(recurrent) towards Konza Technopolis Development Authority to cater for hosting AISP World Conference. Additional Ksh.6 million(recurrent) for the Ministry HQ to cater for Ministerial foreign travel. Additional Ksh.801 million(development) to cater for pending bills on construction of KAIST. Additional Ksh.512 million(recurrent) as a reinstatement of ICTA current Grant.	
1122		0217000 E-Government Services			-	-		

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications
		VOTE/PROGRAMME CODES & TITLE		FY 2024/25 Unfunded Requests	
		Recurrent	Development	Increase	
1123	State Department for Broadcasting & Telecommunications	2,913,000,000	2,170,000,000	5,083,000,000	
1123	0207000 General Administration Planning and Support Services	2,913,000,000	2,170,000,000	5,083,000,000	Additional Ksh.463 million(recurrent) towards Media Council of Kenya to cater of media regulation and monitoring.Additional Ksh.1 billion(recurrent) towards PCK for implementation of the new corporate structure. Additional Ksh.2 billion(development) towards PCK for ICT infrastructure modernization.Additional Ksh.170 million(development) towards Kenya Yearbook Board for core publications, recruitment and creation of awareness.Additional Ksh.1.45 billion(recurrent)for HQ for recruitment of additional staff.
1123	0209000 Mass Media Skills Development	3,440,000,000	3,805,890,000	7,245,890,000	-
1041	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS	-	3,755,890,000	3,755,890,000	
1041	Ministry of Defence	-	3,755,890,000	3,755,890,000	Additional Ksh.500 million(Development) for establishment of Spaceport by KSA. Additional Ksh.255.89 million(Development) for KSL to undertake CAPEX activities. Additional Ksh.3 billion(Development) for procurement of Reinforced Battery of Missile Systems(Spider Air Defence System.
1041	0802000 Civil Aid	-	-	-	
1041	0803000 General Administration, Planning and Support Services	-	-	-	
1041	0805000000 National Space Management	-	-	-	
1053	State Department for Foreign Affairs	2,100,000,000	50,000,000	2,150,000,000	
1052	0714000 General Administration Planning and Support Services	-	-	-	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests		Development Increase	Total Increase		
			Recurrent Increase	Development Increase				
1052		0715000 Foreign Relation and Diplomacy	2,100,000,000	50,000,000		2,150,000,000	Additional Ksh.1.7 billion(recurrent) for funding gap of state visits(inbound and outbound).Additional Ksh.50 million(Development) for renovations and refurbishment of works of Kenyan Embassy in Paris. Additional Ksh.400 Million(recurrent) for committee of seven(7) special envoys appointed to undertake peace negotiation processes with a view to resolving ongoing conflict in Northern Sudan, the Eastern DRC, Somalia, and Tigray in Ethiopia.	
1052		0741000 Economic and Commercial Diplomacy	-	-		-		
1052		0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation			340,000,000	340,000,000		
1054		<b>State Department for Diaspora Affairs</b>	340,000,000	-	340,000,000	340,000,000	Additional Ksh.340 million(recurrent) to reinstate travel cuts, since most of the department activities involve foreign travel.	
1054		0752000 Management of Diaspora and Consular Affairs	340,000,000	-				
1221		<b>State Department for East African Community</b>	-					
1221		0305000 East African Affairs and Regional Integration	1,000,000,000	-	1,000,000,000	1,000,000,000	Additional Ksh.1 billion(recurrent) for NIS recruitment	
1281		<b>National Intelligence Service</b>	1,000,000,000	-				
1281		0804000 National Security Intelligence	1,000,000,000	-				
<b>EDUCATION AND RESEARCH</b>			33,100,000,000	1,100,000,000	34,200,000,000	34,200,000,000		
1064		<b>State Department for Vocational and Technical Training</b>	-	-				
1064		0505000 Technical Vocational Education and Training						
1064		0507000 Youth Training and Development						
1064		0508000 General Administration, Planning and Support Services						
1065		<b>State Department for Higher Education &amp; Research</b>	30,100,000,000	1,100,000,000	31,200,000,000	31,200,000,000		

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications	
		FY 2024/25 Unfunded Requests				
		Recurrent	Development			
		Increase	Increase	Total Increase		
1065	0504000 University Education	30,100,000,000	1,100,000,000	31,200,000,000	<b>Additional Ksh.5.5 billion(recurrent) to enhance exchequer grants to various public universities to support continuing students who are funded under the old funding model of Differentiated Unit Cost(DUC). Additional Ksh.24.6 billion(recurrent) towards HELEB for deficits in the loans component for University and TVET new students. Additional Ksh.1.1 billion(development) towards Infrastructure funding gap in public universities.</b>	
1065	0506000 Research, Science, Technology and Innovation	-	-	-		
1065	0508000 General Administration, Planning and Support Services	-	-	-		
1066	<b>State Department for Basic Education</b>	<b>3,000,000,000</b>	<b>-</b>	<b>3,000,000,000</b>	<b>Reinstatement of Ksh.3 billion(recurrent) towards NACONEK for school feeding programme.</b>	
1066	0502000 Secondary Education	-	-	-		
1066	0503000 Quality Assurance and Standards	-	-	-		
1066	0508000 General Administration, Planning and Support Services	-	-	-		
2091	<b>Teachers Service Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>		
2091	0509000 Teacher Resource Management	-	-	-		
2091	0510000 Governance and Standards	-	-	-		
2091	0511000 General Administration, Planning and Support Services	-	-	-		
1152	<b>ENERGY</b>	<b>-</b>	<b>-</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	
1152	<b>State Department for Energy</b>	<b>-</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>		
1152	0211000 General Administration Planning and Support Services	-	-	-		
1152	0212000 Power Generation	-	-	-		
1152	0213000 Power Transmission and Distribution	3,000,000,000	3,000,000,000	6,000,000,000	<b>Additional Ksh.1.5 billion(development) for Electrification of Public Facilities. Additional Ksh.1 billion(development) towards Installation of transformers in constituencies project. Additional Ksh.500 million(development) for Street-lighting.</b>	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1152		0214000 Alternative Energy Technologies	-	-	-			
1193		State Department for Petroleum	-	-	-			
1193		0215000 Exploration and Distribution of Oil and Gas	1,531,900,000	857,500,000	2,389,400,000			
1193	ENVIRONMENT, FORESTRY AND MINING	State Department for Environment and Climate Change	307,900,000	600,000,000	907,900,000			
1331		1002000 Environment Management and Protection	600,000,000	600,000,000	600,000,000	Additional Ksh.150 million(Development) for sustainable waste management improvement in order to improve the health of all Kenyans. Additional Ksh.150 million(development) to encourage the adoption of sustainable alternatives to single-use plastics. Additional Ksh.300 million(Development) to help Kenya adapt to climate change and reduce greenhouse gas emissions.		
1331		1010000 General Administration,Planning and Support Services	102,900,000		102,900,000	Additional Ksh.102.9 million(recurrent) clear the outstanding pending bills as of April, 30th 2024		
1331		1012000 Meteorological Services	205,000,000		205,000,000	Additional Ksh. 250 million(recurrent) for repair infrastructure, restore and replace instruments and equipment in 30 affected Meteorological Offices.		
1331		1018000 Forests Management and Water Towers Conservation				-		
1192		State Department for Mining	409,000,000	257,500,000	666,500,000	Additional Ksh.104.6 million(recurrent) for regulation, compliance management, artisanal mining activities, operations of the Mineral Rights Board and revamping of the Legal and Institutional entities to streamline the Mining Sector.		
1192		1007000 General Administration Planning and Support Services	104,600,000		104,600,000			
1192		1009000 Mineral Resources Management	236,000,000		236,000,000	Additional Ksh.236 million(recurrent) to cater for operation expenses, and payment of salaries for the National Mining Corporation (NAMICO).		

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE			Justifications	
			FY 2024/25 Unfunded Requests		Total Increase		
			Recurrent Increase	Development Increase			
1192		1021000 Geological Survey and Geoinformation Management	68,400,000	257,500,000	325,900,000	Additional Ksh.257.5million(Development) for decentralization & equipping of mining laboratories. Additional Ksh.68.4 million(recurrent) towards Geological Surveys Directorate for ground truthing activities and continuous mineral exploration.	
1332		1332 State Department for Forestry	815,000,000	-	815,000,000	Additional Ksh.625 million(recurrent) to Kenya Forest Services to salaries. Additional Ksh.190 million(recurrent) towards KEFRI for Personnel Emoluments.	
		1018000 Forests Management and Water Towers Conservation	815,000,000	-	-		
		FINANCE AND NATIONAL PLANNING	-	-	-		
1071		The National Treasury	-	-	-		
1071		0717000 General Administration Planning and Support Services	-	-	-		
1071		0718000 Public Financial Management	-	-	-		
1071		0719000 Economic and Financial Policy Formulation and Management	-	-	-		
1071		0720000 Market Competition	-	-	-		
1072		State Department for Economic Planning	-	-	-		
1072		0706000 Economic Policy and National Planning	-	-	-		
1072		0707000 National Statistical Information Services	-	-	-		
1072		0708000 Public Investment Management Monitoring and Evaluation Services	-	-	-		
1072		0709000 General Administration Planning and Support Services	-	-	-		
2061		The Commission on Revenue Allocation	-	-	-		
2061		0737000 Inter-Governmental Transfers and Financial Matters	-	-	-		
2121		Office of the Controller of Budget	-	-	-		
2121		0730000 Control and Management of Public finances	121,491,000,000	1,650,000,000	123,141,000,000		
1082		State Department for Medical Services	120,046,000,000	300,000,000	120,346,000,000		

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE			
			FY 2024/25 Unfunded Requests			Justifications
			Recurrent Increase	Development Increase	Total Increase	
1082		0402000 National Referral & Specialized Services	104,046,000,000	300,000,000	104,346,000,000	Additional Ksh.944 million(recurrent) towards MTRH to cater for unpaid salary obligations and Staff pension Scheme. Additional Ksh.1.1 billion(recurrent) towards KEMRI to cater for Housing levy, pension Benefit Scheme and Pending court order claims. Additional Ksh.804 million(recurrent) towards KNH and annex Mwai Kibaki Hospital to cater for Housing Levy, NSSF reviewed contributions and Staff Mortgage Scheme. Additional Ksh.94.9 billion(recurrent) for scaling up SHIF. Additional Ksh.6.3 billion(recurrent) towards MES-National equipment services Programme Additional Ksh.50 million(development) for equipping and improvement of Chepkemel and Chepsaita Dispensaries. Additional Ksh.50 million(development) for upgrading Chuka County Referral Hospital to level V. Additional Ksh.50 million(development) for upgrading of a Health Facility to level VI Hospital in Mombasa County. Additional Ksh.50 million(development) for construction of ICU at Kinango level IV Hospital in Kwale County. Additional Ksh.50 million(development) for completion of Trauma Centre at Kininyaga County. Additional Ksh.50 million(development) for Construction of Lizardo Laini Hospital in Siaya County.
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	14,000,000,000		14,000,000,000	Additional Ksh.14 billion(recurrent) for procurement of HIV, Family Planning and Vaccines Commodities.
1082		0411000 Health Research and Innovations	2,000,000,000		2,000,000,000	Additional Ksh.2 billion(recurrent) towards KMTC.
1082		0412000 General Administration & Human Resource Management & Development				-

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications
		VOTE/PROGRAMME CODES & TITLE		FY 2024/25 Unfunded Requests	
		Recurrent	Development	Increase	
1083	State Department for Public Health and Professional Standards	1,445,000,000	1,350,000,000	2,795,000,000	0406000 Preventive and Promotive Health Services  Additional Ksh.200 million(development) towards Port Health Services for cross-border disease detection. Additional Ksh.20 million(recurrent) towards Kenya Medical Laboratory technicians and technologists Board to cater for PE shortfalls. Additional Ksh. 50 million(development) towards KNPHI to set up initial infrastructure. Additional Ksh.200 million(recurrent) for equipping of National Public Health Labs. Additional Ksh.1 billion(recurrent) for Primary Health Care(PHC) towards achieving UHC. Additional Ksh.100 million(recurrent) for PE in Clinical Officers Council of Kenya.
1083	0407000 Health resources development and Innovation	1,000,000,000	1,000,000,000	Additional Ksh.500 million(recurrent) for operationalization of the 21 KMTC campuses. Additional Ksh.500 million(recurrent) towards Kenya Health Human Resource Advisory Council (KHHRAC) to operationalization of the Board.	
	0408000 Health Policy, Standards and Regulations	50,000,000	50,000,000	Additional Ksh.50 million(recurrent) towards Kenya Health Professions Oversight Authority to address regulatory gaps. Additional Ksh.170 million(recurrent) towards National Quality Control Laboratories(NQCL) for staff recruitment and equipping.	
	0412000 General Administration	175,000,000	175,000,000	Additional Ksh.175 million(recurrent) for M&E of the engagements and service delivery offered by CHPs.	
1094	HOUSING, URBAN PLANNING & PUBLIC WORKS	990,000,000.0	-	990,000,000.0	State Department for Housing and Urban Development 440,000,000

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1094		0102000 Housing Development and Human Settlement	-	-	-	-		
1094		0105000 Urban and Metropolitan Development Services	440,000,000	440,000,000	440,000,000	Additional Ksh.440 million(recurrent) for the purchase and maintenance of 34 motor vehicles to ensure thorough monitoring of ongoing and planned affordable housing units.		
1095		<b>State Department for Public Works</b>	<b>550,000,000</b>	<b>-</b>	<b>550,000,000</b>			
1095		0103000 Government Buildings	-	-	-			
1095		0104000 Coastline Infrastructure and Pedestrian Access	-	-	-			
1095		0106000 General Administration Planning and Support Services	550,000,000	550,000,000	550,000,000	Additional Ksh.550 million(recurrent) to facilitate staff recruitment and purchase 10 motor vehicles for effective supervision of various projects		
1095		0218000 Regulation and Development of the Construction Industry	-	-	-			
<b>JUSTICE AND LEGAL AFFAIRS COMMITTEE</b>			<b>15,511,600,000</b>	<b>1,978,200,000</b>	<b>17,489,800,000</b>			
1023		<b>State Department for Correctional Services</b>	<b>2,199,000,000</b>	<b>-</b>	<b>2,199,000,000</b>			
1023		0623000 General Administration, Planning and Support Services	-	-	-			
1023		0627000 Prison Services	2,199,000,000	2,199,000,000	2,199,000,000	Additional Ksh. 1.2 billion(recurrent) for recruitment of additional 3000 prison officers. Additional Ksh.398.8 million(recurrent) towards purchase of prisoner's bedding and linen. Additional Ksh.200 million(recurrent) for acquisition of adequate ,modern and serviceable security equipment.Additional Ksh. 150 million(recurrent) for purchase of tractors and seeds for the prison services agency.		
1023		0628000 Probation & After Care Services	-	-	-			
<b>1252</b>		<b>State Law Office</b>	<b>797,600,000</b>	<b>100,000,000</b>	<b>897,600,000</b>			
1252		0606000 Legal Services	-	-	-			

Vote Code	Departmental Committee	FOURTH SCHEDULE				Justifications	
		VOTE/PROGRAMME CODES & TITLE		FY 2024/25 Unfunded Requests			
		Recurrent	Development	Increase	Total Increase		
1252	0607000 Governance, Legal Training and Constitutional Affairs	797,600,000	100,000,000	897,600,000	Additional Ksh.300 million(recurrent) for equipping, and decentralization of services to 47 counties. Additional Ksh.100 million(development) towards KSL to establish campuses in Counties. Additional Ksh.250 million(recurrent) for O&M. Additional Ksh.122.6 million(recurrent) towards National Council for Law reporting for O&M. Additional Ksh.125 million(recurrent) towards Nairobi Centre for International Arbitration for recruitment and relocation from the current offices and law reform for ADR policy.		
1252	0609000 General Administration, Planning and Support Services	-	-	-			
1271	1271 Ethics and Anti-Corruption Commission	462,500,000	28,200,000	490,700,000	Additional Ksh.80 million(recurrent) for Tracing,preserving and recovery of corruptly acquired assets. Additional Ksh.30 million(recurrent) for public education,training and awareness. Additional Ksh.30 million(recurrent) for prevention of corruption and unethical practises. Additional Ksh.322.5 million(recurrent) for recruitment and promotions. Additional Ksh.28.2 million(development) for refurbishment of EACC HQ.		
1291	Office of the Director of Public Prosecutions	157,000,000	250,000,000	407,000,000	Additional Ksh.157 million(recurrent) for rolling out of Uadilifu Case Management System to the remaining County and Sub-County Offices. Additional Ksh.150 million(development) for construction of 5 Regional Offices. Additional Ksh.100 million(development) for construction of Prosecution Training Institute (Administration Block and lecture halls).		

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1311	1311	Office of the Registrar of Political Parties 0614000 Registration, Regulation and Funding of Political Parties	231,000,000	-	231,000,000	Additional Ksh.75 million(recurrent) for establishment of five regional offices. Additional Ksh.25.5 million(recurrent) for recruitment of additional staff for the new county offices. Additional Ksh.50 million(recurrent) for refurbishment of office space at HQs and seven county offices. Additional Ksh.55.5 million(recurrent) for purchase of 6 motor vehicles. Additional Ksh.25 million(recurrent) for maintenance of mobile platform for access of unstructured supplementary service data.		
1321	1321	Witness Protection Agency 0615000 Witness Protection	403,000,000	-	403,000,000	Additional Ksh.133 million(recurrent) to recruit additional 46 officers. Additional Ksh.120 million (recurrent) for acquisition of motor vehicles. Additional Ksh.150		
2011	2011	Kenya National Commission on Human Rights 0616000 Protection and Promotion of Human Rights	346,500,000	-	346,500,000	Additional Ksh.137.7 million(recurrent) towards Complaints, investigation and public education. Additional Ksh.118.8 million(recurrent) for devolution of Human Rights Services to Counties. Additional Ksh.90 million(recurrent) for Purchase of New Commissioner's vehicles .		
2031	2031	Independent Electoral and Boundaries Commission 0617000 Management of Electoral Processes	9,200,000,000	-	9,200,000,000	Additional Ksh.2 billion(recurrent) for settling of pending bills both legal and for Postal Corporation of Kenya. Additional Ksh.7.2 million(recurrent) for delimitation		
2031	2131	0618000 Delimitation of Electoral Boundaries Commission on Administrative Justice	95,000,000	-	95,000,000	-		

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications	
		FY 2024/25 Unfunded Requests		Total Increase		
		Recurrent Increase	Development Increase			
2131	0731000 Promotion of Administrative Justice	95,000,000		95,000,000	Additional Ksh.20 million(recurrent) for promotion of open governance in Public administration.Additional Ksh.20 million(recurrent) for digitization of ombudsman.Additional Ksh.30 million(recurrent) for Purchase of Motor Vehicles. Additional Ksh.25 million(recurrent) for Public education and awareness creation.	
1261	The Judiciary	1,620,000,000	1,600,000,000	3,220,000,000	Additional Ksh. 1.2 billion(development) for Purchase of Madison House(ofice) Additional Ksh.200 million(recurrent) for settlement of outstanding court arbitration -Lodwar Law Courts.Additional Ksh.400 million(development) for refurbishment of Supreme Court.Additional Ksh.300 million(recurrent) for leasing of motor vehicles. Additional Ksh.300 million(recurrent) for Mortgage. Additional Ksh.320 million(recurrent) for facilitation of 36 new judges. Additional Ksh.200 million(recurrent) for operationalization of small claims courts.Additional Ksh.300 million(recurrent) for digital Strategy and Automation	
2051	Judicial Service Commission	-	-	-		
1184	0619000 General Administration, Planning and Support Services	4,796,900,000	200,000,000	4,996,900,000		
1184	State Department for Labour and Skills Development	1,152,000,000	-	1,152,000,000		
	0910000 General Administration Planning and Support Services			-		

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1184		0906000 Labour, Employment and Safety Services	1,152,000,000		1,152,000,000		Additional Ksh.475 million(recurrent) to facilitate foreign employment for the Kenya migrant workers. Additional Ksh.380 million(recurrent) for operationalization of 13 Wages Council, Establishment and operationalization of Child Labour Committee, National Labour Board(NLB) and Alternative Dispute resolution mechanism(ADR). Additional Ksh.297 million(recurrent) for the Country's participation in the International and Regional Commitments.	
1184		0907000 Manpower Development, Employment and Productivity Management			-			
1213		State Department for Public Service	2,911,000,000	-	2,911,000,000			
1213		0710000 Public Service Transformation						
1213		0709000 General Administration Planning and Support Services	2,911,000,000		2,911,000,000		Additional Ksh.2.7 billion(recurrent) for provision of comprehensive medical cover for civil servants. Additional Ksh.161 million(recurrent) for settling of pending bills. Additional Ksh.50 million(recurrent) for salaries for Human Resource Management Professional Examinations Board(HRMPEB).	
2071		Public Service Commission	680,900,000	200,000,000	880,900,000	709,400,000	Additional Ksh.59.3 million(recurrent) to fund the PE gap for the already advertised positions. Additional Ksh.50.1 million(recurrent) for staff and commissioner's medical group life and WIBA. Additional Ksh.400 million(recurrent) to enable the Commission to implement the new approved organizational structure. Additional Ksh.200 million(development) for purchase of motor vehicles for new commissioners in January 2025.	
2071		0725000 General Administration, Planning and Support Services	509,400,000	200,000,000				

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications	
		FY 2024/25 Unfunded Requests				
		Recurrent	Development	Total Increase		
2071	0726000 Human Resource Management and Development	125,000,000	-	125,000,000	Additional Ksh.125 million(recurrent) for the operations of the PSIP implementation of Cohort 6 and 7 interns.	
2071	0727000 Governance and National Values	-	-	-		
2071	075000 Administration of Quasi-Judicial Functions	46,500,000	-	46,500,000	Additional Ksh.46.5 million(recurrent) to support the new programme 5 to clear the current backlog of appeals and support the ongoing and emerging litigations.	
2081	0744000 Performance and Productivity Management	-	-	-		
2081	<b>Salaries and Remuneration Commission</b>	<b>53,000,000</b>	<b>-</b>	<b>53,000,000</b>	Additional Ksh.53 million(recurrent) for the settling of legal awards against SRC that continues to accumulate interests.	
1112	<b>LANDS</b>	<b>53,000,000</b>	<b>-</b>	<b>53,000,000</b>		
1112	<b>State Department for Lands and Physical Planning</b>	<b>-</b>	<b>448,600,000</b>	<b>448,600,000</b>	<b>448,600,000</b>	
1112	0101000 Land Policy and Planning	-	448,600,000	448,600,000	<b>Additional Ksh.14.6 million(development)</b> for settlement of landless in Taita-Taveta(Basi Criicos,Mata Village). <b>Additional Ksh.100 million(development)</b> for settlement scheme at Athi Ward in Kitui County. <b>Additional Ksh.334 million(development)</b> for compensation to Taita Taveta Teachers Investment Ltd (51.32 acres in Kisauini)	
2021	0121000 Land Information Management	-	-	-		
2021	0122000 General Administration Planning and Support Services	-	-	-		
2021	<b>National Land Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>		
2021	0116000 Land Administration and Management	6,011,600,000	3,000,000,000	9,011,600,000		
1036	<b>REGIONAL DEVELOPMENT</b>	<b>State Department for ASALS &amp; Regional and Northern Corridor Development</b>	<b>5,250,000,000</b>	<b>3,000,000,000</b>	<b>8,250,000,000</b>	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1036		0733000 Accelerated ASAL Development	3,950,000,000	1,000,000,000	4,950,000,000	Additional Ksh.3.95 billion(recurrent) towards NDMA for the hunger and safety net programme. Additional Ksh.1 billion(development) for fencing and identification of feedlots in the arid and Semi-Arid regions.		
1036		0743000 General Administration Planning and Support Services	-	-	-			
1036		1013000 Integrated Regional Development	1,300,000,000	2,000,000,000	3,300,000,000	Additional Ksh.1.3 billion(recurrent) for RDAs recurrent expenditures. Additional Ksh.2 billion(development) for drought mitigation.		
1032		State Department for Devolution	761,600,000	-	761,600,000			
1032		0712000 Devolution Services	761,600,000	-	761,600,000	Additional Ksh.668 million(recurrent) for payment of pending bills for Afarities. Additional Ksh.43.6 million(recurrent) for IGRTC for PE. Additional Ksh.50 million(recurrent) towards World Scout Parliamentary Union(WSPU) for Secretariat operations.		
1185	SOCIAL PROTECTION	State Department for Social Protection, Pensions & Senior Citizen Affairs	5,056,372,463	500,000,000	5,556,372,463			
1185		0908000 Social Development and Children Services	250,000,000	500,000,000	750,000,000	Additional Ksh.500 million(Development) towards Child Welfare Society of Kenya for the completion of the foster care centers in Murang'a and Joska .Additional Ksh.250 million(recurrent) towards the Child Welfare Society of Kenya for provision of food and other emergency response to children in distress.		
1185		0909000 National Social Safety Net	-	-	-			
1185		0914000 General Administration, Planning and Support Services	-	-	-			
1212		State Department for Gender and Affirmative Action	-	-	-			
1212		0711000 Youth Empowerment Services	-	-	-			
1212		0911000 Community Development	-	-	-			

Vote Code	Departmental Committee	FOURTH SCHEDULE			
		VOTE/PROGRAMME CODES & TITLE		FY 2024/25 Unfunded Requests	Justifications
		Recurrent	Development	Increase	
1212	0912000 Gender Empowerment	-	-	-	
1212	0913000 General Administration, Planning and Support Services	-	-	-	
1135	<b>State Department for Youth Affairs and Creative Economy</b>	206,372,463	-	206,372,463	
1135	0711000 Youth Empowerment Services	-	-	-	
1135	0748000 Youth Development Services	206,372,463	-	206,372,463	<b>Additional Ksh.198 million(recurrent)</b> towards Youth Enterprise Development Fund for Compensation of Employees and other recurrent expenses. Additional Ksh.8.3 million(recurrent) towards the National Youth Council for the allowances of the Youth Advisory Boards who are integral to the elections of youths at the grass root.
1135	0749000 General Administration, Planning and Support Services	-	-	-	
2141	<b>National Gender and Equality Commission</b>	-	-	-	
2141	0621000 Promotion of Gender Equality and Freedom from Discrimination	-	-	-	
1213	<b>State Department for Public Service</b>	4,600,000,000	-	4,600,000,000	
1213	0747000 National Youth Service	4,600,000,000	-	4,600,000,000	<b>Additional Ksh.4.6 billion(recurrent)</b> towards National Youth Service for commercialization program.
<b>SPORTS AND CULTURE</b>		1,238,370,000	-	855,000,000	
1132	<b>State Department for Sports &amp; Arts</b>	566,000,000	-	566,000,000	
1132	0901000 Sports	566,000,000	-	566,000,000	<b>Additional Ksh.278 million(recurrent)</b> towards Kenya Academy of Sports for its operations. <b>Additional Ksh.288</b> <b>million(recurrent)</b> towards Anti-Doping Agency of Kenya for its operations.
1134	<b>State Department for Culture, the Arts &amp; Heritage</b>	289,000,000	-	289,000,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1134		0902000 Culture/ Heritage		289,000,000		289,000,000	Additional Ksh.100 million(recurrent) as AIA upward revision due to increased activities at National Museums of Kenya. Additional Ksh.148 million(recurrent) towards Bomas of Kenya to cater for pending bills. Additional Ksh 41 million(recurrent) towards Ushanga initiative towards its transition to a SAGA.	
1134		0905000 General Administration, Planning and Support Services	-	-	-	-		
1135		0916000 Public Records Management	-	383,370,000	383,370,000	383,370,000		
1135		State Department for Youth Affairs and Creative Economy	383,370,000	-	383,370,000	383,370,000	Additional Ksh. 14 million(recurrent) as upwards adjustment of AIA from Kenya Classification Board. Additional Ksh.269.37 million(recurrent) towards Kenya Film Commission for operations. Additional Ksh.100 million(recurrent) towards African Audio-Visual Cinema Commission(AACC) for secretariat operations.	
1135		0221000 Film development Services	383,370,000					
1202		TOURISM AND WILDLIFE		976,800,000	1,241,000,000	2,217,800,000.00		
1202		State Department for Tourism	879,800,000	-	879,800,000	479,800,000	Additional Ksh.167.8 million(recurrent) towards Tourism Regulatory Authority(TRA) for PE. Additional Ksh. 184 million(recurrent) towards Tourism Research Institute(TRI) for recruitment of new officers. Additional Ksh.128 million(recurrent) towards Kenya Tourism Board for PE.	
1202		0313000 Tourism Promotion and Marketing	479,800,000					
1202		0314000 Tourism Product Development and Diversification		400,000,000		400,000,000	Additional Ksh.400 million(recurrent) towards KICC for payment of pending bills for the Audio-Visual translation services procured during African Climate Summit.	
1202		0315000 General Administration,Planning and Support Services						
1203		State Department for Wildlife	97,000,000	1,241,000,000	1,338,000,000			

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications	
		FY 2024/25 Unfunded Requests				
		Recurrent Increase	Development Increase	Total Increase		
1203		1019000 Wildlife Conservation and Management	97,000,000	1,241,000,000	1,338,000,000	
					Additional Ksh.300 million(development) for Ranger Housing Programme. Additional Ksh.500 million(development) for Maintenance of Access Roads and Airstrip in Parks & Conservancies. Additional Ksh. 200 million(development) for drilling of boreholes in protected Areas in wildlifes. Additional Ksh.97 million(recurrent) towards Wildlife Research and Training Institute for recurrent costs such as Staff and MV insurances. Additional Ksh.241 million(development) towards National Wildlife Census.	
	TRADE, INDUSTRY AND COOPERATIVES					
1173		State Department for Cooperatives	-	900,000,000	900,000,000	
1173		03040000 Cooperative Development and Management	-	900,000,000	900,000,000 Additional Ksh.400 million(development) for Manyatta Milk Factory in Embu under New KCC. Additional Ksh.500 million(development) towards New KCC for the mop up of excess milk from farmers and conversion in to milk powder.	
1174		State Department for Trade	-	900,000,000	900,000,000	
1174		03090000 Domestic Trade and Enterprise Development	-	-	-	
1174		03100000 Fair Trade Practices And Compliance of Standards	-	900,000,000	900,000,000 Additional Ksh.900 million(development) for Weights and Measures for the modernization of its legal metrology laboratories.	
1174		03110000 International Trade Development and Promotion	-	-	-	
1174		03120000 General Administration, Planning and Support	-	-	-	
1175		State Department for Industry	460,910,000	-	460,910,000	
1175		0301000 General Administration Planning and Support	-	-	-	
1175		0302000 Industrial Training & Industrial Development	330,000,000	330,000,000	Additional Ksh.330 million(recurrent) for O&M,PE at Numerical Machine Complex..	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1175		0321000 Standards and Quality Infrastructure & Research	130,910,000		130,910,000		Additional Ksh.130.91 million(recurrent) for O&M,PE for Kenya Accreditation Services(KENAS)	
1176		State Department for Micro, Small and Medium Enterprises Development	352,120,000	1,287,240,000	1,639,360,000			
1176		0316000 Promotion and Development of MSMEs	352,120,000	1,287,240,000	1,639,360,000		Additional Ksh. 152.12 million(recurrent) for PE for Keninvest,Additional Ksh.200 million(recurrent) for coordination,partnerships,monitoring and evaluation in the CS's office,Additional Ksh.1 billion(development) as an inclusion of donor funding for Kenya Development Corporation(KDC) under component 3 of the Kenya Jobs Economic Transformation(KJET), Additional Ksh.287.24 million(development) as inclusion of donor funding for Keninvest under component 1 of the Kenya Jobs Economic Transformation(KJET).	
1177		State Department for Investment Promotion	-	-	-			
1177		0322000 Investment Development and Promotion	16,382,000,000	5,156,000,000	21,538,000,000			
<b>TRANSPORT AND INFRASTRUCTURE</b>								
1091		State Department of Roads	-	-	-			
1091		0202000 Road Transport						
1092		State Department of Transport	15,953,000,000	4,910,000,000	20,863,000,000			

Vote Code	Departmental Committee	FOURTH SCHEDULE			Justifications	
		FY 2024/25 Unfunded Requests				
		Recurrent	Development			
		Increase	Increase	Total Increase		
1092	0201000 General Administration, Planning and Support Services	820,000,000	4,910,000,000	5,730,000,000	Additional Ksh.120 million(recurrent) to cater for critical foreign travel,tree planting and other operations. <b>Reinstatement of Ksh. 164 million(recurrent) and Ksh.410 million(development) towards NAMATA project.</b> Additional Ksh.300 million(recurrent) to facilitate operationalization of Kenya Millennium Development Fund(KMDF). <b>Additional Ksh.3 billion(development) to cater for pending bills and completion of the remaining works under BRT line 2.</b> <b>Additional Ksh.1.5 billion(development) for the establishment of Non-Motorized transport facilities within Nairobi Metropolitan Area.</b> <b>Additional Ksh.236 million(recurrent) towards LAPSET corridor Authority for PE and other non-discretionary</b>	
1092	0203000 Rail Transport					
	0204000 Marine Transport	6,845,000,000	6,845,000,000	6,845,000,000	<b>Reinstatement of Ksh.970 million(recurrent) towards Kenya Ports Authority for maintenance of Cranes,fuel and electricity which are critical in port operations.</b> <b>Reinstatement of Ksh.5.88 billion(recurrent) towards Kenya Civil Aviation Authority to enable it execute its mandate and maintain safety and security satndards of the Kenyan Airspace.</b>	
1092	0205000 Air Transport	7,788,000,000	7,788,000,000	7,788,000,000	<b>Reinstatement of Ksh.7.79 million(recurrent) towards Kenya Airports Authority to cater for non-discretionary expenditures.</b>	
	0216000 Road Safety	500,000,000	500,000,000	500,000,000	<b>Reinstatement of Ksh.500 million(recurrent) towards NTSA as an upward adjustment of AIA from transfer of Motor Vehicles.</b>	
1093	State Department for Shipping and Maritime Affairs	429,000,000	246,000,000	675,000,000		

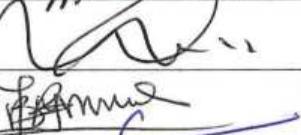
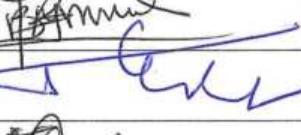
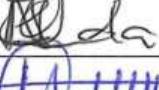
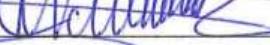
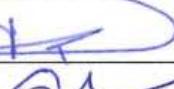
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE				Justifications	
			FY 2024/25 Unfunded Requests					
			Recurrent Increase	Development Increase	Total Increase			
1093		0219000 Shipping and Maritime Affairs	429,000,000	246,000,000	675,000,000	Additional Ksh.178 million(recurrent) towards Bandari maritime Academy for Salaries. Additional Ksh. 152 million(recurrent) for employment creation for the youth through engagement of seafarers. Reinstatement of Ksh.99 million(recurrent) to the department for O&M. Reinstatement of Ksh.246 million(development) towards construction of survival training center.		
	BUDGET & APPROPRIATIONS COMMITTEE		19,467,000,000	3,520,000,000	22,987,000,000			
	2041	Parliamentary Service Commission	19,467,000,000	2,720,000,000	22,187,000,000			
2041		0765000 General Administration Planning and Support Services	1,995,000,000	-	1,995,000,000	Additional Ksh.1.995 billion(recurrent) to support unfunded legislative related activities.		
2041		0766000 Human Resources Management and Development	6,258,000,000	-	6,258,000,000			
2042		0721000 National Legislation Representation and Oversight	6,258,000,000	-	6,258,000,000	Additional Ksh.6.258 billion(recurrent) to support unfunded legislative related activities		
2042		Parliamentary Joint Services	4,593,000,000	2,720,000,000	7,313,000,000			
2043		0723000 General Administration, planning and support services	-	-	-			
2043		0746000 Legislative Training Research & Knowledge Management	4,593,000,000	2,720,000,000	7,313,000,000	Additional Ksh.4.593 billion(recurrent) to support unfunded legislative related activities. Additional Ksh.2.72 billion(development) towards planned capital projects		
2044		Senate	6,621,000,000	-	6,621,000,000			
2044		0767000 Senate Legislation and Oversight	6,621,000,000	-	6,621,000,000	Additional Ksh.6.62 billion(recurrent) towards the Senate to support unfunded legislative related activities		
2044		0768000 Senate Representation, Liaison & Intergovernmental Relations	-	-	-			
2044		0769000 General Administration Planning and Support Services	-	-	-			
2111		Auditor General	-	800,000,000	800,000,000			

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	FOURTH SCHEDULE			Justifications
			Recurrent	Development	FY 2024/25 Unfunded Requests	
2111		0729000 Audit Services			800,000,000	800,000,000 Additional Ksh.300 million(development) for the Construction of Mombasa Regional Office.Additional Ksh.500 million(development) for the AOG Headquarters Project for Preliminary plans
		<b>Total Expenditure</b>	<b>260,152,492,604</b>	<b>46,541,470,000</b>	<b>306,160,592,604</b>	
	Parliament		19,467,000,000	2,720,000,000	22,187,000,000	
	Judiciary		1,620,000,000	1,600,000,000	3,220,000,000	
	Executive		239,065,492,604	42,221,470,000	280,753,592,604	
	<b>TOTAL Additional requests</b>		<b>260,152,492,604</b>	<b>46,541,470,000</b>	<b>306,160,592,604</b>	

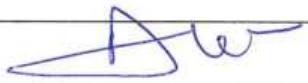
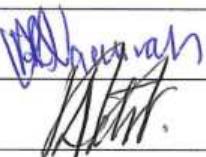
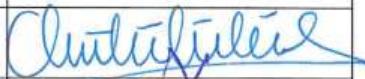
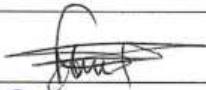
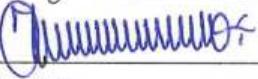
REPUBLIC OF KENYA  
  
NATIONAL ASSEMBLY  
THIRTEENTH PARLIAMENT

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 2024/2025 BUDGET ESTIMATES**, 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. Kitalai, 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.	