PARLIAMENT OF KENYA LIBRARY

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26 OCT 2023
Thursday
Hon Owen Baya, MP
Deputy majority leader
A Shabaka

REPUBLIC OF KENYA

2023/2024

SUPPLEMENTARY ESTIMATES I (DEVELOPMENT EXPENDITURE)

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2024

VOLUME III (VOTES D1104—D2141)

OCTOBER, 2023

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2023/2024
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2024

VOLUME III

(VOTES D1104-D2141)

OCTOBER, 2023

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2023/2024
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2024

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	480,815,621,084	326,827,886,931
Supplementary Estimates I	**(41,143,562,057)**	**(823,248,665)**
Total Kshs.	**439,672,059,027**	**326,004,638,266**

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2023/2024	Supplementary Appropriations in - Aid 2023/2024
1012 Office of the Deputy President	150,000,000	-
1017 State House	450,000,000	-
1024 State Department for Immigration and Citizen Services	310,000,000	-
1026 State Department for Internal Security & National Administration	6,100,000,000	-
1066 State Department for Basic Education	260,045,528	200,000,000
1072 State Department for Economic Planning	900,000,000	22,700,000
1109 State Department for Water & Sanitation	1,633,000,000	(2,344,000,000)
1122 State Department for Information Communication Technology & Digital Economy	333,000,000	-
1134 State Department for Culture and Heritage	35,000,000	-
1169 State Department for Crop Development	10,106,000,000	(132,000,000)
1173 State Department for Cooperatives	4,039,846,000	-
1185 State Department for Social Protection and Senior Citizens Affairs	245,000,000	-
1212 State Department for Gender and Affirmative Action	22,700,000	-
1252 State Law Office	191,750	-
2091 Teachers Service Commission	20,000,000	-
2111 Auditor General	5,000,000	-
2141 National Gender and Equality Commission	635,900	-
SUB-TOTAL ..... Kshs.	**24,610,419,178**	
Less Reduction:		
1011 Executive Office of the President	(39,000,000)	-
1023 State Department for Correctional Services	(400,000,000)	(70,000,000)
1025 National Police Service	(200,000,000)	-
1032 State Department for Devolution	(237,000,000)	-
1036 State Department for the ASALs and Regional Development	(502,520,335)	-
1041 Ministry of Defence	(1,000,000,000)	-
1053 State Department for Foreign Affairs	(700,000,000)	-
1064 State Department for Vocational and Technical Training	(500,000,000)	(285,422,807)
1065 State Department for Higher Education and Research	-	(700,000,000)
1071 The National Treasury	(2,465,244,555)	873,762,198
1082 State Department for Medical Services	(7,797,811,214)	(1,000,000,000)
1083 State Department for Public Health and Professional Standards	(1,260,948,786)	-
1091 State Department for Roads	(17,700,000,000)	(3,000,000,000)
1092 State Department for Transport	(1,000,000,000)	(1,500,000,000)
1093 State Department for Shipping and Maritime Affairs	(300,000,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2023/2024	Supplementary Appropriations in - Aid 2023/2024
1094 State Department for Housing & Urban Development	(13,448,111,801)	60,000,000
1095 State Department for Public Works	(400,000,000)	-
1104 State Department for Irrigation	(415,000,000)	373,000,000
1123 State Department for Broadcasting & Telecommunications	(100,000,000)	-
1132 State Department for Sports	(50,000,000)	-
1135 State Department for Youth Affairs and the Arts	(107,000,000)	67,000,000
1152 State Department for Energy	(6,145,000,000)	6,117,287,825
1162 State Department for Livestock Development	(500,000,000)	-
1166 State Department for the Blue Economy and Fisheries	(1,258,578,335)	658,578,335
1175 State Department for Industry	(300,000,000)	-
1176 State Department for Micro, Small and Medium Enterprises Development	(4,754,560,600)	100,000,000
1177 State Department for Investment Promotion	(1,700,000,000)	-
1184 State Department for Labour and Skills Development	(353,450,000)	-
1193 State Department for Petroleum	-	(930,000,000)
1202 State Department for Tourism	(30,000,000)	25,000,000
1203 State Department for Wildlife	(500,000,000)	-
1213 State Department for Public Service	(373,000,000)	160,845,784
1261 The Judiciary	(500,000,000)	-
1331 State Department for Environment & Climate Change	(119,094,814)	480,000,000
1332 State Department for Forestry	(97,660,795)	-
2043 Parliamentary Joint Services	(500,000,000)	-
SUB-TOTAL ..... Kshs.	**(65,753,981,235)**	
GRAND TOTAL ..... Kshs.	**(41,143,562,057)**	**(823,248,665)**

* Denotes Deficiency

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	19,696,000,000	7,149,000,000	12,547,000,000	(415,000,000)	19,654,000,000	7,522,000,000	12,132,000,000
1015000 Water Storage and Flood Control	1,550,000,000	-	1,550,000,000	-	1,550,000,000	-	1,550,000,000
1022000 Water Harvesting and Storage for Irrigation	1,920,000,000	-	1,920,000,000	-	1,920,000,000	-	1,920,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	**23,166,000,000**	**7,149,000,000**	**16,017,000,000**	**(415,000,000)**	**23,124,000,000**	**7,522,000,000**	**15,602,000,000**

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme	502,000,000	482,000,000	20,000,000	-	502,000,000	482,000,000	20,000,000
1104100400 Bura Irrigation Scheme	938,000,000	488,000,000	450,000,000	-	1,278,000,000	828,000,000	450,000,000
1104100500 Land Reclamation (Land Degradation Assessment Program)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1104100600 Community Based Irrigation Projects	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
1104100700 Galana Kulalu Irrigation development project (10	244,000,000	-	244,000,000	-	244,000,000	-	244,000,000
1104100800 National expanded irrigation Programme	2,900,000,000	-	2,900,000,000	-	2,900,000,000	-	2,900,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	2,029,000,000	1,354,000,000	675,000,000	10,000,000	2,039,000,000	1,354,000,000	685,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104101000 Rwabura Irrigation Development Project	310,000,000	300,000,000	10,000,000	-	753,000,000	743,000,000	10,000,000
1104101300 Turkana Irrigation Development Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1104101500 Lower Kuja Irrigation Scheme	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)	2,666,000,000	1,940,000,000	726,000,000	-	2,146,000,000	1,420,000,000	726,000,000
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI	5,400,000,000	2,500,000,000	2,900,000,000	(500,000,000)	4,900,000,000	2,500,000,000	2,400,000,000
1104101900 Micro Irrigation Programme for Schools	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1104102000 Drought Resilience Program in Northern Kenya	810,000,000	85,000,000	725,000,000	-	920,000,000	195,000,000	725,000,000
1104102100 Flood Control Works	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102200 Siyoi-Muruny Water Project	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
1104102300 Umaa Dam	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1104102400 Badasa Dam	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1104102600 Household Irrigation Water Harvesting Project	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1104102800 Rehabilitation of strategic water Facilities	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1104103000 Development of Large Scale Multi-Purpose Dams	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104103100 Soin - Koru Dam	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1104103400 Monitoring and Evaluation of Projects	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1104103500 Irrigation Projects for Food Security	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1104103700 Irrigation Sector Reform Programme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1104103800 Elgade Irrigation Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104103900 Hola Irrigation Development Project - Phase 2	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1104104200 Upgrading of Ahero Irrigation Development Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104104300 National Irrigation Authority Irrigation Projects	2,200,000,000	-	2,200,000,000	-	2,200,000,000	-	2,200,000,000
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL	-	-	-	75,000,000	75,000,000	-	75,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	**23,166,000,000**	**7,149,000,000**	**16,017,000,000**	**(415,000,000)**	**23,124,000,000**	**7,522,000,000**	**15,602,000,000**

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Irrigation for Capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme	340,000,000	340,000,000	-
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	10,000,000	-	10,000,000
1104101000 Rwabura Irrigation Development Project	443,000,000	443,000,000	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)	(520,000,000)	(520,000,000)	-
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam Phasel	(500,000,000)	-	(500,000,000)
1104102000 Drought Resilience Program in Northern Kenya	110,000,000	110,000,000	-
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL	75,000,000	-	75,000,000
Total Change for Vote D1104 State Department for Irrigation	**(42,000,000)**	**373,000,000**	**(415,000,000)**

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	938,000,000	1,278,000,000	340,000,000	-	340,000,000	340,000,000
GROSS EXPENDITURE			**340,000,000**	-	**340,000,000**	**340,000,000**
Appropriations in Aid			340,000,000	-	340,000,000	340,000,000
5120200 Foreign Borrowing - Direct Payments	488,000,000	828,000,000	340,000,000	-	340,000,000	340,000,000
NET EXPENDITURE			-	-	-	-
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,029,000,000	2,039,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			**10,000,000**	**10,000,000**	-	**10,000,000**

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**10,000,000**	**10,000,000**	-	**10,000,000**
1104101000 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	753,000,000	443,000,000	-	443,000,000	443,000,000
GROSS EXPENDITURE			**443,000,000**	-	**443,000,000**	**443,000,000**
Appropriations in Aid			443,000,000	-	443,000,000	443,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	743,000,000	443,000,000	-	443,000,000	443,000,000
NET EXPENDITURE			-	-	-	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,666,000,000	2,146,000,000	(520,000,000)	-	(520,000,000)	(520,000,000)
GROSS EXPENDITURE			**(520,000,000)**	-	**(520,000,000)**	**(520,000,000)**

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(520,000,000)	-	(520,000,000)	(520,000,000)
5120200 Foreign Borrowing - Direct Payments	1,940,000,000	1,420,000,000	(520,000,000)	-	(520,000,000)	(520,000,000)
NET EXPENDITURE			-	-	-	-
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,400,000,000	4,900,000,000	(500,000,000)	(500,000,000)	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	**(500,000,000)**	-	**(500,000,000)**
NET EXPENDITURE			**(500,000,000)**	**(500,000,000)**	-	**(500,000,000)**
1104102000 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	810,000,000	920,000,000	110,000,000	-	110,000,000	110,000,000
GROSS EXPENDITURE			**110,000,000**	-	**110,000,000**	**110,000,000**

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			110,000,000	-	110,000,000	110,000,000
5120200 Foreign Borrowing - Direct Payments	40,000,000	95,000,000	55,000,000	-	55,000,000	55,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	45,000,000	100,000,000	55,000,000	-	55,000,000	55,000,000
NET EXPENDITURE			-	-	-	-
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			**75,000,000**	-	-	**75,000,000**
NET EXPENDITURE			**75,000,000**	-	-	**75,000,000**
NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs.			**(415,000,000)**	**(490,000,000)**	**373,000,000**	**(415,000,000)**

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	16,017,000,000
Less - Reduction as above.....	**(415,000,000)**
NET TOTAL.....	15,602,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme.						
1104100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	938,000,000	1,278,000,000	340,000,000	-	340,000,000	340,000,000
GROSS EXPENDITURE			**340,000,000**	**-**	**340,000,000**	**340,000,000**
Appropriations in Aid			340,000,000	-	340,000,000	340,000,000
5120200 Foreign Borrowing - Direct Payments	488,000,000	828,000,000	340,000,000	-	340,000,000	340,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			-	-	-	-
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1104100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,029,000,000	2,039,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			**10,000,000**	**10,000,000**	-	**10,000,000**
NET EXPENDITURE SUB-HEAD			**10,000,000**	**10,000,000**	-	**10,000,000**
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE HEAD			**10,000,000**	**10,000,000**	-	**10,000,000**

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101000 Rwabura Irrigation Development Project.						
1104101001 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	753,000,000	443,000,000	-	443,000,000	443,000,000
GROSS EXPENDITURE			**443,000,000**	**-**	**443,000,000**	**443,000,000**
Appropriations in Aid			443,000,000	-	443,000,000	443,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	743,000,000	443,000,000	-	443,000,000	443,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104101000 Rwabura Irrigation Development Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I).						
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,666,000,000	2,146,000,000	(520,000,000)	-	(520,000,000)	(520,000,000)
GROSS EXPENDITURE			**(520,000,000)**	-	**(520,000,000)**	**(520,000,000)**
Appropriations in Aid			(520,000,000)	-	(520,000,000)	(520,000,000)
5120200 Foreign Borrowing - Direct Payments	1,940,000,000	1,420,000,000	(520,000,000)	-	(520,000,000)	(520,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI.						
1104101801 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,400,000,000	4,900,000,000	(500,000,000)	(500,000,000)	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	**(500,000,000)**	-	**(500,000,000)**
NET EXPENDITURE SUB-HEAD			**(500,000,000)**	**(500,000,000)**	-	**(500,000,000)**
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI						
NET EXPENDITURE HEAD			**(500,000,000)**	**(500,000,000)**	-	**(500,000,000)**
1104102000 Drought Resilience Program in Northern Kenya.						

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102001 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	810,000,000	920,000,000	110,000,000	-	110,000,000	110,000,000
GROSS EXPENDITURE			**110,000,000**	**-**	**110,000,000**	**110,000,000**
Appropriations in Aid			110,000,000	-	110,000,000	110,000,000
5120200 Foreign Borrowing - Direct Payments	40,000,000	95,000,000	55,000,000	-	55,000,000	55,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	45,000,000	100,000,000	55,000,000	-	55,000,000	55,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104102000 Drought Resilience Program in Northern Kenya						
NET EXPENDITURE HEAD			-	-	-	-
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL						

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104104401 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			**75,000,000**	-	-	**75,000,000**
NET EXPENDITURE SUB-HEAD			**75,000,000**	-	-	**75,000,000**
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL						
NET EXPENDITURE HEAD			**75,000,000**	-	-	**75,000,000**
NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh.			**(415,000,000)**	**(490,000,000)**	**373,000,000**	**(415,000,000)**

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Net Estimates.....	16,017,000,000
Less - Reduction as above.....	**(415,000,000)**
NET TOTAL.....	15,602,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	190,000,000	-	190,000,000	550,000,000	740,000,000	-	740,000,000
1004000 Water Resources Management	12,446,000,000	6,522,000,000	5,924,000,000	305,000,000	12,751,000,000	6,522,000,000	6,229,000,000
1017000 Water and Sewerage Infrustracture Development	43,308,000,000	21,248,000,000	22,060,000,000	778,000,000	41,742,000,000	18,904,000,000	22,838,000,000
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	**55,944,000,000**	**27,770,000,000**	**28,174,000,000**	**1,633,000,000**	**55,233,000,000**	**25,426,000,000**	**29,807,000,000**

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	130,000,000	100,000,000	30,000,000	-	40,000,000	10,000,000	30,000,000
1109100800 Water Sector Development (Lake Victoria South)	393,000,000	294,000,000	99,000,000	-	393,000,000	294,000,000	99,000,000
1109100900 Water Sector Development (Support WSTF)	440,000,000	50,000,000	390,000,000	-	440,000,000	50,000,000	390,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	236,000,000	236,000,000	-	-	236,000,000	236,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	910,000,000	790,000,000	120,000,000	1,003,000,000	3,139,000,000	2,016,000,000	1,123,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	67,000,000	-	67,000,000	-	67,000,000	-	67,000,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	4,215,000,000	4,115,000,000	100,000,000	200,000,000	4,415,000,000	4,115,000,000	300,000,000
1109102300 Garissa Sewerage Project	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109102600 Upper Tana Natural Resources Management Project	50,000,000	-	50,000,000	(45,000,000)	5,000,000	-	5,000,000
1109102700 Itare Dam Water Project	105,000,000	-	105,000,000	-	105,000,000	-	105,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	230,000,000	200,000,000	30,000,000	-	130,000,000	100,000,000	30,000,000
1109103400 Kisumu water supply LVWATSAN	3,590,000,000	1,800,000,000	1,790,000,000	-	3,590,000,000	1,800,000,000	1,790,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103500 Water Harvesting Program (LVSWSB)	67,000,000	-	67,000,000	41,000,000	108,000,000	-	108,000,000
1109103600 Athi River Restoration Programme	30,000,000	-	30,000,000	150,000,000	180,000,000	-	180,000,000
1109103700 Drilling of Exploratory Boreholes	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1109104000 Water Abstraction and Pollution Control Surveys	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104400 Kiambere -Mwingi Water Supply and sanitation project	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104800 Drilling and equipping of 40 no boreholes	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109105300 Vihiga Cluster Project-Belgium funding	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109105400 Sirisia-Chwele (Koica)	92,000,000	82,000,000	10,000,000	-	92,000,000	82,000,000	10,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105600 Malava Gravity Scheme	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109105800 Kenya Groundwater mapping Program	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109106000 Installation of National Water quality monitoring network stations	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109106300 Maua water and drainage project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109106400 Kandara Water Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107700 Geo-Equiping of Resource Center	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	6,310,000,000	5,920,000,000	390,000,000	(100,000,000)	3,910,000,000	3,620,000,000	290,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	2,941,000,000	2,445,000,000	496,000,000	(96,000,000)	2,845,000,000	2,445,000,000	400,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	310,000,000	300,000,000	10,000,000	-	310,000,000	300,000,000	10,000,000
1109108200 Wote Water Supply & Sanitation Project	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109109000 Chemususu Dam Water Supply Project	472,000,000	-	472,000,000	-	472,000,000	-	472,000,000
1109109500 Soy-Kosachei Water Project	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109109900 Ithanga Water Supply	615,000,000	600,000,000	15,000,000	-	794,000,000	779,000,000	15,000,000
1109110000 West Karachuonyo Water Supply	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	2,090,000,000	1,900,000,000	190,000,000	(100,000,000)	1,990,000,000	1,900,000,000	90,000,000
1109111700 Karimenu II Dam Water Supply Project	300,000,000	-	300,000,000	(150,000,000)	150,000,000	-	150,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	1,040,000,000	1,000,000,000	40,000,000	-	1,040,000,000	1,000,000,000	40,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	570,000,000	-	570,000,000	-	570,000,000	-	570,000,000
1109112700 Water and Sanitation Development Project (WSDP)	8,070,000,000	1,000,000,000	7,070,000,000	-	8,070,000,000	1,000,000,000	7,070,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109113100 Mathira Water Supply Project	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1109113500 Homa Bay Water Supply Improvement Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109114100 Dongo Kundu Water Supply Project - BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109114600 Yamo Dam	248,000,000	-	248,000,000	-	248,000,000	-	248,000,000
1109114700 Water Harvesting Projects - NWSB	41,000,000	-	41,000,000	-	41,000,000	-	41,000,000
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1109114900 Rehabilitation of Water Supplies - CRVWWDA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	3,363,000,000	2,366,000,000	997,000,000	-	3,363,000,000	2,366,000,000	997,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115500 Water for Schools - BETA	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	2,180,000,000	1,230,000,000	950,000,000	(110,000,000)	2,070,000,000	1,230,000,000	840,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	202,000,000	-	202,000,000	-	202,000,000	-	202,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109117000 Affordable Housing Water Supply - BETA	-	-	-	40,000,000	40,000,000	-	40,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109117200 Manufacturing	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	300,000,000	-	300,000,000	(150,000,000)	150,000,000	-	150,000,000
1109119000 National Water Harvesting and Ground Water Exploitation	200,000,000	-	200,000,000	250,000,000	450,000,000	-	450,000,000
1109119600 Monitoring and Evaluation of Projects	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000
1109121600 Nairobi Inclusive Sanitation Improvment Project	101,000,000	101,000,000	-	-	101,000,000	101,000,000	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	100,000,000	-	100,000,000	550,000,000	650,000,000	-	650,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121900 Refurbishment of Maji House	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	3,950,000,000	3,100,000,000	850,000,000	-	2,691,000,000	1,841,000,000	850,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	325,000,000	-	325,000,000	-	325,000,000	-	325,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	68,000,000	41,000,000	27,000,000	-	68,000,000	41,000,000	27,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1109124400 Ngariama Njukiini Water Project	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1109124800 Tana WWDA Water and Borehole Projects	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109125700 Athi WWDA Projects	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109126000 Horn of Africa Groundwater for Resilience Project	4,000,000,000	-	4,000,000,000	-	4,000,000,000	-	4,000,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109126200 Masinga Dam (Intake Works)	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109126400 Aberdare Dam (Intake Works)	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109126500 Mzima II Water Supply Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109126600 Maragua IV Dam Water Supply	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109126700 Kericho Water Project - LVSWWDA	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109126800 Water harvesting Projects - CWWDA	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109126900 Water harvesting Projects - LVNWWDA	252,000,000	-	252,000,000	50,000,000	302,000,000	-	302,000,000
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109127100 Water Harvesting Projects -Tanathi WWDA	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1109127300 Water Harvesting Projects - North Rift Valley WWDA	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109127400 Tana Water Works Development Agency	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109127500 Coast WWDA Projects	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109127600 Lake Victoria North WWDA Projects	150,000,000	-	150,000,000	50,000,000	200,000,000	-	200,000,000
1109127700 Lake Victoria South WWDA Projects.	100,000,000	-	100,000,000	50,000,000	150,000,000	-	150,000,000
1109127800 Central Rift Valley WWDA Projects.	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109127900 Tanathi WWDA Projects	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109128000 Northern WWDA Projects	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109128100 North Rift Valley WWDA Projects.	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	**55,944,000,000**	**27,770,000,000**	**28,174,000,000**	**1,633,000,000**	**55,233,000,000**	**25,426,000,000**	**29,807,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(90,000,000)	(90,000,000)	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	2,229,000,000	1,226,000,000	1,003,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	200,000,000	-	200,000,000
1109102600 Upper Tana Natural Resources Management Project	(45,000,000)	-	(45,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	(100,000,000)	(100,000,000)	-
1109103500 Water Harvesting Program (LVSWSB)	41,000,000	-	41,000,000
1109103600 Athi River Restoration Programme	150,000,000	-	150,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(2,400,000,000)	(2,300,000,000)	(100,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(96,000,000)	-	(96,000,000)
1109109900 Ithanga Water Supply	179,000,000	179,000,000	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	(100,000,000)	-	(100,000,000)
1109111700 Karimenu II Dam Water Supply Project	(150,000,000)	-	(150,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	(110,000,000)	-	(110,000,000)
1109117000 Affordable Housing Water Supply - BETA	40,000,000	-	40,000,000
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	(150,000,000)	-	(150,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation	250,000,000	-	250,000,000

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2024 for capital expenses of the State Department for Water and Sanitation.

KShs. 1,633,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	**Change in Appropriations in Aid**	**Change in Net Expenditure**
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	550,000,000	-	550,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	(1,259,000,000)	(1,259,000,000)	-
1109126900 Water harvesting Projects - LVNWWDA	50,000,000	-	50,000,000
1109127600 Lake Victoria North WWDA Projects	50,000,000	-	50,000,000
1109127700 Lake Victoria South WWDA Projects.	50,000,000	-	50,000,000
Total Change for Vote D1109 State Department for Water & Sanitation	**(711,000,000)**	**(2,344,000,000)**	**1,633,000,000**

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	40,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	**-**	**(90,000,000)**	**(90,000,000)**
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE			-	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
2630200 Capital Grants to Government Agencies and other Levels of Government	910,000,000	3,139,000,000	2,229,000,000	1,033,000,000	1,226,000,000	2,229,000,000
GROSS EXPENDITURE			**2,229,000,000**	**1,033,000,000**	**1,226,000,000**	**2,229,000,000**

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			1,226,000,000	-	1,226,000,000	1,226,000,000
5120200 Foreign Borrowing - Direct Payments	790,000,000	2,016,000,000	1,226,000,000	-	1,226,000,000	1,226,000,000
NET EXPENDITURE			**1,003,000,000**	**1,033,000,000**	-	**1,003,000,000**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,215,000,000	4,415,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			**200,000,000**	-	-	**200,000,000**
NET EXPENDITURE			**200,000,000**	-	-	**200,000,000**
1109102600 Upper Tana Natural Resources Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	5,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			**(45,000,000)**	-	-	**(45,000,000)**

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(45,000,000)**	-	-	**(45,000,000)**
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	130,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	**(100,000,000)**	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1109103500 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	108,000,000	41,000,000	-	-	41,000,000
GROSS EXPENDITURE			**41,000,000**	-	-	**41,000,000**

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**41,000,000**	-	-	**41,000,000**
1109103600 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	180,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			**150,000,000**	-	-	**150,000,000**
NET EXPENDITURE			**150,000,000**	-	-	**150,000,000**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,310,000,000	3,910,000,000	(2,400,000,000)	-	(2,300,000,000)	(2,400,000,000)
GROSS EXPENDITURE			**(2,400,000,000)**	-	**(2,300,000,000)**	**(2,400,000,000)**
Appropriations in Aid			(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)
5120200 Foreign Borrowing - Direct Payments	5,920,000,000	3,620,000,000	(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,941,000,000	2,845,000,000	(96,000,000)	-	-	(96,000,000)
GROSS EXPENDITURE			**(96,000,000)**	-	-	**(96,000,000)**
NET EXPENDITURE			**(96,000,000)**	-	-	**(96,000,000)**
1109109900 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	615,000,000	794,000,000	179,000,000	-	179,000,000	179,000,000
GROSS EXPENDITURE			**179,000,000**	-	**179,000,000**	**179,000,000**
Appropriations in Aid			179,000,000	-	179,000,000	179,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	779,000,000	179,000,000	-	179,000,000	179,000,000

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,090,000,000	1,990,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,180,000,000	2,070,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
NET EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
1109117000 Affordable Housing Water Supply - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			**40,000,000**	-	-	**40,000,000**
NET EXPENDITURE			**40,000,000**	-	-	**40,000,000**
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	450,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			**250,000,000**	-	-	**250,000,000**
NET EXPENDITURE			**250,000,000**	-	-	**250,000,000**
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	650,000,000	550,000,000	-	-	550,000,000
GROSS EXPENDITURE			**550,000,000**	-	-	**550,000,000**
NET EXPENDITURE			**550,000,000**	-	-	**550,000,000**
1109122000 Nairobi Water and Sanitation Project - Athi						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,950,000,000	2,691,000,000	(1,259,000,000)	-	(1,259,000,000)	(1,259,000,000)
GROSS EXPENDITURE			**(1,259,000,000)**	-	**(1,259,000,000)**	**(1,259,000,000)**
Appropriations in Aid			(1,259,000,000)	-	(1,259,000,000)	(1,259,000,000)
5120200 Foreign Borrowing - Direct Payments	3,100,000,000	1,841,000,000	(1,259,000,000)	-	(1,259,000,000)	(1,259,000,000)
NET EXPENDITURE			-	-	-	-
1109126900 Water harvesting Projects - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	252,000,000	302,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE			**50,000,000**	-	-	**50,000,000**
1109127600 Lake Victoria North WWDA Projects						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE			**50,000,000**	-	-	**50,000,000**
1109127700 Lake Victoria South WWDA Projects.						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KShs.			**1,633,000,000**	**1,033,000,000**	**(2,344,000,000)**	**1,633,000,000**

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	28,174,000,000
Add sum now required	**1,633,000,000**
NET TOTAL.....	29,807,000,000

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	40,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	**-**	**(90,000,000)**	**(90,000,000)**
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			-	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	910,000,000	3,139,000,000	2,229,000,000	1,033,000,000	1,226,000,000	2,229,000,000
GROSS EXPENDITURE			**2,229,000,000**	**1,033,000,000**	**1,226,000,000**	**2,229,000,000**
Appropriations in Aid			1,226,000,000	-	1,226,000,000	1,226,000,000
5120200 Foreign Borrowing - Direct Payments	790,000,000	2,016,000,000	1,226,000,000	-	1,226,000,000	1,226,000,000
NET EXPENDITURE SUB-HEAD			**1,003,000,000**	**1,033,000,000**	-	**1,003,000,000**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE HEAD			**1,003,000,000**	**1,033,000,000**	**-**	**1,003,000,000**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,215,000,000	4,415,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			**200,000,000**	**-**	**-**	**200,000,000**
NET EXPENDITURE SUB-HEAD			**200,000,000**	**-**	**-**	**200,000,000**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			**200,000,000**	**-**	**-**	**200,000,000**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	5,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			**(45,000,000)**	-	-	**(45,000,000)**
NET EXPENDITURE SUB-HEAD			**(45,000,000)**	-	-	**(45,000,000)**
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE HEAD			**(45,000,000)**	-	-	**(45,000,000)**
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	130,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	**(100,000,000)**	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE HEAD			-	-	-	-
1109103500 Water Harvesting Program (LVSWSB).						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103501 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	98,000,000	41,000,000	-	-	41,000,000
GROSS EXPENDITURE			**41,000,000**	-	-	**41,000,000**
NET EXPENDITURE SUB-HEAD			**41,000,000**	-	-	**41,000,000**
1109103500 Water Harvesting Program (LVSWSB)						
NET EXPENDITURE HEAD			**41,000,000**	-	-	**41,000,000**
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	180,000,000	150,000,000	-	-	150,000,000

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**150,000,000**	-	-	**150,000,000**
NET EXPENDITURE SUB-HEAD			**150,000,000**	-	-	**150,000,000**
1109103600 Athi River Restoration Programme						
NET EXPENDITURE HEAD			**150,000,000**	-	-	**150,000,000**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,310,000,000	3,910,000,000	(2,400,000,000)	-	(2,300,000,000)	(2,400,000,000)
GROSS EXPENDITURE			**(2,400,000,000)**	-	**(2,300,000,000)**	**(2,400,000,000)**
Appropriations in Aid			(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	5,920,000,000	3,620,000,000	(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,941,000,000	2,845,000,000	(96,000,000)	-	-	(96,000,000)
GROSS EXPENDITURE			**(96,000,000)**	-	-	**(96,000,000)**
NET EXPENDITURE SUB-HEAD			**(96,000,000)**	-	-	**(96,000,000)**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			**(96,000,000)**	-	-	**(96,000,000)**
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	615,000,000	794,000,000	179,000,000	-	179,000,000	179,000,000
GROSS EXPENDITURE			**179,000,000**	-	**179,000,000**	**179,000,000**
Appropriations in Aid			179,000,000	-	179,000,000	179,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	779,000,000	179,000,000	-	179,000,000	179,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			-	-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,090,000,000	1,990,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,180,000,000	2,070,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
NET EXPENDITURE SUB-HEAD			**(110,000,000)**	-	-	**(110,000,000)**
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			**(110,000,000)**	-	-	**(110,000,000)**
1109117000 Affordable Housing Water Supply - BETA.						
1109117001 Affordable Housing Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**40,000,000**	-	-	**40,000,000**
NET EXPENDITURE SUB-HEAD			**40,000,000**	-	-	**40,000,000**
1109117000 Affordable Housing Water Supply - BETA						
NET EXPENDITURE HEAD			**40,000,000**	-	-	**40,000,000**
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way -BETA.						
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	450,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			**250,000,000**	-	-	**250,000,000**
NET EXPENDITURE SUB-HEAD			**250,000,000**	-	-	**250,000,000**
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			**250,000,000**	-	-	**250,000,000**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	650,000,000	550,000,000	-	-	550,000,000
GROSS EXPENDITURE			**550,000,000**	-	-	**550,000,000**
NET EXPENDITURE SUB-HEAD			**550,000,000**	-	-	**550,000,000**
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE HEAD			**550,000,000**	-	-	**550,000,000**
1109122000 Nairobi Water and Sanitation Project - Athi.						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,950,000,000	2,691,000,000	(1,259,000,000)	-	(1,259,000,000)	(1,259,000,000)
GROSS EXPENDITURE			**(1,259,000,000)**	-	**(1,259,000,000)**	**(1,259,000,000)**
Appropriations in Aid			(1,259,000,000)	-	(1,259,000,000)	(1,259,000,000)
5120200 Foreign Borrowing - Direct Payments	3,100,000,000	1,841,000,000	(1,259,000,000)	-	(1,259,000,000)	(1,259,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE HEAD			-	-	-	-
1109126900 Water harvesting Projects - LVNWWDA.						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109126901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE SUB-HEAD			**50,000,000**	-	-	**50,000,000**
1109126900 Water harvesting Projects - LVNWWDA						
NET EXPENDITURE HEAD			**50,000,000**	-	-	**50,000,000**
1109127600 Lake Victoria North WWDA Projects.						
1109127617 Kapsabet Sewerage						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE SUB-HEAD			**50,000,000**	-	-	**50,000,000**
1109127600 Lake Victoria North WWDA Projects						
NET EXPENDITURE HEAD			**50,000,000**	-	-	**50,000,000**
1109127700 Lake Victoria South WWDA Projects..						
1109127708 Londiani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE SUB-HEAD			**50,000,000**	-	-	**50,000,000**

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127700 Lake Victoria South WWDA Projects.						
NET EXPENDITURE HEAD			**50,000,000**	**-**	**-**	**50,000,000**
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KSh.			**1,633,000,000**	**1,033,000,000**	**(2,344,000,000)**	**1,633,000,000**

	KShs.
Total Approved Net Estimates.....	28,174,000,000
Add sum now required	**1,633,000,000**
NET TOTAL.....	29,807,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

KShs. 333,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs	KShs.
0210000 ICT Infrastructure Development	15,148,000,000	12,769,000,000	2,379,000,000	433,000,000	15,581,000,000	12,769,000,000	2,812,000,000
0217000 E-Government Services	1,100,000,000	-	1,100,000,000	(100,000,000)	1,000,000,000	-	1,000,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	**16,248,000,000**	**12,769,000,000**	**3,479,000,000**	**333,000,000**	**16,581,000,000**	**12,769,000,000**	**3,812,000,000**

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

KShs. 333,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	583,000,000	383,000,000	200,000,000	-	583,000,000	383,000,000	200,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	100,000,000	-	100,000,000	823,000,000	923,000,000	-	923,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	579,000,000	330,000,000	249,000,000	-	579,000,000	330,000,000	249,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	692,000,000	600,000,000	92,000,000	(30,000,000)	662,000,000	600,000,000	62,000,000
1122100600 Government Shared Services	600,000,000	-	600,000,000	(100,000,000)	500,000,000	-	500,000,000
1122100700 Construction of Konza Complex Phase I B-BETA	475,000,000	-	475,000,000	(150,000,000)	325,000,000	-	325,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

KShs. 333,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	230,000,000	-	230,000,000	(120,000,000)	110,000,000	-	110,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1122101200 Constituency Innovation Hub-BETA	143,000,000	-	143,000,000	-	143,000,000	-	143,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	4,756,000,000	4,756,000,000	-	-	4,756,000,000	4,756,000,000	-
1122101800 Konza data Center & Smart City Facilities-BETA	1,200,000,000	1,000,000,000	200,000,000	(30,000,000)	1,170,000,000	1,000,000,000	170,000,000
1122101900 Connectivity to Government Priority Projects-BETA	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1122102000 Horn of Africa Gateway Development Project-BETA	575,000,000	-	575,000,000	(20,000,000)	555,000,000	-	555,000,000
1122102100 Redundant Undersea Cable	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

KShs. 333,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102300 Construction of KAIST at Konza Technopolis-BETA	5,740,000,000	5,700,000,000	40,000,000	(40,000,000)	5,700,000,000	5,700,000,000	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	**16,248,000,000**	**12,769,000,000**	**3,479,000,000**	**333,000,000**	**16,581,000,000**	**12,769,000,000**	**3,812,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

KShs. 333,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	823,000,000	-	823,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	(30,000,000)	-	(30,000,000)
1122100600 Government Shared Services	(100,000,000)	-	(100,000,000)
1122100700 Construction of Konza Complex Phase I B-BETA	(150,000,000)	-	(150,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	(120,000,000)	-	(120,000,000)
1122101800 Konza data Center & Smart City Facilities-BETA	(30,000,000)	-	(30,000,000)
1122102000 Horn of Africa Gateway Development Project-BETA	(20,000,000)	-	(20,000,000)
1122102300 Construction of KAIST at Konza Technopolis-BETA	(40,000,000)	-	(40,000,000)
Total Change for Vote D1122 State Department for Information Communication Technology & Digital Economy	**333,000,000**	**-**	**333,000,000**

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	923,000,000	823,000,000	873,000,000	-	823,000,000
GROSS EXPENDITURE			**823,000,000**	**873,000,000**	-	**823,000,000**
NET EXPENDITURE			**823,000,000**	**873,000,000**	-	**823,000,000**
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,000,000	62,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1122100600 Government Shared Services						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	534,000,000	434,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1122100700 Construction of Konza Complex Phase I B-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	325,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	110,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**
1122101800 Konza data Center & Smart City Facilities-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,170,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1122102000 Horn of Africa Gateway Development Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	555,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1122102300 Construction of KAIST at Konza Technopolis-BETA						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,740,000,000	5,700,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			**333,000,000**	**873,000,000**	-	**333,000,000**

	KShs.
Total Approved Estimates.....	3,479,000,000
Add sum now required	**333,000,000**
NET TOTAL.....	3,812,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	923,000,000	823,000,000	873,000,000	-	823,000,000
GROSS EXPENDITURE			**823,000,000**	**873,000,000**	-	**823,000,000**
NET EXPENDITURE SUB-HEAD			**823,000,000**	**873,000,000**	-	**823,000,000**
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			**823,000,000**	**873,000,000**	-	**823,000,000**

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,000,000	62,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1122100600 Government Shared Services.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	534,000,000	434,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1122100700 Construction of Konza Complex Phase I B-BETA.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,000,000	325,000,000	(150,000,000)	-	-	(150,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1122100700 Construction of Konza Complex Phase I B-BETA						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	110,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**
NET EXPENDITURE SUB-HEAD			**(120,000,000)**	-	-	**(120,000,000)**

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE HEAD			**(120,000,000)**	-	-	**(120,000,000)**
1122101800 Konza data Center & Smart City Facilities-BETA.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,170,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1122101800 Konza data Center & Smart City Facilities-BETA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122102000 Horn of Africa Gateway Development Project-BETA.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	575,000,000	555,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1122102000 Horn of Africa Gateway Development Project-BETA						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1122102300 Construction of KAIST at Konza Technopolis-BETA.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122102301 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,740,000,000	5,700,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1122102300 Construction of KAIST at Konza Technopolis-BETA						
NET EXPENDITURE HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KSh.			**333,000,000**	**873,000,000**	**-**	**333,000,000**

	KShs.
Total Approved Net Estimates.....	3,479,000,000
Add sum now required	**333,000,000**
NET TOTAL.....	3,812,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Broadcasting and Telecommunications for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs	KShs.	KShs.	KShs.	KShs
0208000 Information And Communication Services	445,500,000	-	445,500,000	(60,000,000)	385,500,000	-	385,500,000
0209000 Mass Media Skills Development	180,500,000	-	180,500,000	(40,000,000)	140,500,000	-	140,500,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	**626,000,000**	**-**	**626,000,000**	**(100,000,000)**	**526,000,000**	**-**	**526,000,000**

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Broadcasting and Telecommunications for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film	40,500,000	-	40,500,000	-	40,500,000	-	40,500,000
1123100300 KBC Analogue to Digital TV Migration-BETA	160,500,000	-	160,500,000	(45,000,000)	115,500,000	-	115,500,000
1123100500 Modernaization of KNA National Desk and Press Center-BETA	110,000,000	-	110,000,000	(15,000,000)	95,000,000	-	95,000,000
1123100700 KIMC Eldoret Campus	140,000,000	-	140,000,000	(40,000,000)	100,000,000	-	100,000,000
1123101100 Medium Wave to FM Broadcast Migration	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123101300 Modern Outside Broadcasting	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Broadcasting and Telecommunications for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	**626,000,000**	**-**	**626,000,000**	**(100,000,000)**	**526,000,000**	**-**	**526,000,000**

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Broadcasting and Telecommunications for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration-BETA	(45,000,000)	-	(45,000,000)
1123100500 Modernaization of KNA National Desk and Press Center-BETA	(15,000,000)	-	(15,000,000)
1123100700 KIMC Eldoret Campus	(40,000,000)	-	(40,000,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	**(100,000,000)**	**-**	**(100,000,000)**

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,500,000	115,500,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			**(45,000,000)**	-	-	**(45,000,000)**
NET EXPENDITURE			**(45,000,000)**	-	-	**(45,000,000)**
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
2211000 Specialised Materials and Supplies	95,000,000	80,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1123100700 KIMC Eldoret Campus						

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	100,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			**(100,000,000)**	-	-	**(100,000,000)**

	KShs.
Total Approved Estimates.....	626,000,000
Less - Reduction as above.....	**(100,000,000)**
NET TOTAL.....	526,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100300 KBC Analogue to Digital TV Migration-BETA.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,500,000	115,500,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			**(45,000,000)**	-	-	**(45,000,000)**
NET EXPENDITURE SUB-HEAD			**(45,000,000)**	-	-	**(45,000,000)**
1123100300 KBC Analogue to Digital TV Migration-BETA						
NET EXPENDITURE HEAD			**(45,000,000)**	-	-	**(45,000,000)**

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100500 Modernaization of KNA National Desk and Press Center-BETA.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	95,000,000	80,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1123100700 KIMC Eldoret Campus.						

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	100,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			**(100,000,000)**	-	-	**(100,000,000)**

	KShs.
Total Approved Net Estimates.....	626,000,000
Less - Reduction as above.....	**(100,000,000)**
NET TOTAL.....	526,000,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Sports, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	16,129,200,000	16,000,000,000	129,200,000	(50,000,000)	16,079,200,000	16,000,000,000	79,200,000
TOTAL FOR VOTE D1132 State Department for Sports	**16,129,200,000**	**16,000,000,000**	**129,200,000**	**(50,000,000)**	**16,079,200,000**	**16,000,000,000**	**79,200,000**

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Sports, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A I.A	NET
	KShs.	KShs.	KShs.	KShs	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	84,000,000	-	84,000,000	(32,000,000)	52,000,000	-	52,000,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar	45,200,000	-	45,200,000	(18,000,000)	27,200,000	-	27,200,000
1132101100 Sports,Arts and Social Development Fund	16,000,000,000	16,000,000,000	-	-	16,000,000,000	16,000,000,000	-
TOTAL FOR VOTE D1132 State Department for Sports	**16,129,200,000**	**16,000,000,000**	**129,200,000**	**(50,000,000)**	**16,079,200,000**	**16,000,000,000**	**79,200,000**

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Sports, for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	(32,000,000)	-	(32,000,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar	(18,000,000)	-	(18,000,000)
Total Change for Vote D1132 State Department for Sports	**(50,000,000)**	**-**	**(50,000,000)**

VOTE D1132 State Department for Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	52,000,000	(32,000,000)	-	-	(32,000,000)
GROSS EXPENDITURE			**(32,000,000)**	-	-	**(32,000,000)**
NET EXPENDITURE			**(32,000,000)**	-	-	**(32,000,000)**
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,200,000	27,200,000	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			**(18,000,000)**	-	-	**(18,000,000)**
NET EXPENDITURE			**(18,000,000)**	-	-	**(18,000,000)**
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1132 State Department for Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates.....	129,200,000					
Less - Reduction as above.....	**(50,000,000)**					
NET TOTAL.....	79,200,000					

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	52,000,000	(32,000,000)	-	-	(32,000,000)
GROSS EXPENDITURE			**(32,000,000)**	-	-	**(32,000,000)**
NET EXPENDITURE SUB-HEAD			**(32,000,000)**	-	-	**(32,000,000)**
1132100100 Kenya Academy of Sports						
NET EXPENDITURE HEAD			**(32,000,000)**	-	-	**(32,000,000)**

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,200,000	27,200,000	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			**(18,000,000)**	-	-	**(18,000,000)**
NET EXPENDITURE SUB-HEAD			**(18,000,000)**	-	-	**(18,000,000)**
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE HEAD			**(18,000,000)**	-	-	**(18,000,000)**
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Net Estimates.....	129,200,000
Less - Reduction as above.....	**(50,000,000)**
NET TOTAL.....	79,200,000

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Culture and Heritage, for capital expenditure

KShs. 35,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	79,700,000	-	79,700,000	35,000,000	114,700,000	-	114,700,000
0916000 Public Records Mangement	13,150,000	-	13,150,000	-	13,150,000	-	13,150,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	**92,850,000**	**-**	**92,850,000**	**35,000,000**	**127,850,000**	**-**	**127,850,000**

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Culture and Heritage, for capital expenditure

KShs. 35,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	13,150,000	-	13,150,000	-	13,150,000	-	13,150,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	-	-	-	35,000,000	35,000,000	-	35,000,000
1134103200 Rehabilitation of Basic Facilities at Bomas	69,700,000	-	69,700,000	-	69,700,000	-	69,700,000
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	**92,850,000**	**-**	**92,850,000**	**35,000,000**	**127,850,000**	**-**	**127,850,000**

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Culture and Heritage, for capital expenditure

KShs. 35,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	-	35,000,000
Total Change for Vote D1134 State Department for Culture and Heritage	**35,000,000**	**-**	**35,000,000**

VOTE D1134 State Department for Culture and Heritage

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs	KShs.	KShs.	KShs
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
3110200 Construction of Building	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			**35,000,000**	-	-	**35,000,000**
NET EXPENDITURE			**35,000,000**	-	-	**35,000,000**
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			**35,000,000**	-	-	**35,000,000**

	KShs.
Total Approved Estimates.....	92,850,000
Add sum now required	**35,000,000**
NET TOTAL.....	127,850,000

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110200 Construction of Building	-	35,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			**35,000,000**	-	-	**35,000,000**
NET EXPENDITURE SUB-HEAD			**35,000,000**	-	-	**35,000,000**
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE HEAD			**35,000,000**	-	-	**35,000,000**

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh.			**35,000,000**	-	-	**35,000,000**

	KShs.
Total Approved Net Estimates.....	92,850,000
Add sum now required	**35,000,000**
NET TOTAL.....	127,850,000

Vote D1135 State Department for Youth Affairs and the Arts

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Youth Affairs and the Arts, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	229,700,510	133,000,000	96,700,510	16,522,100	313,222,610	200,000,000	113,222,610
0748000 Youth Development Services	457,149,490	-	457,149,490	60,777,900	517,927,390	-	517,927,390
0903000 The Arts	249,000,000	-	249,000,000	(169,000,000)	80,000,000	-	80,000,000
0904000 Library Services	28,900,000	-	28,900,000	(15,300,000)	13,600,000	-	13,600,000
TOTAL FOR VOTE D1135 State Department for Youth Affairs and the Arts	**964,750,000**	**133,000,000**	**831,750,000**	**(107,000,000)**	**924,750,000**	**200,000,000**	**724,750,000**

Vote D1135 State Department for Youth Affairs and the Arts

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Youth Affairs and the Arts, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I A	NET
	KShs.	KShs	KShs.	KShs	KShs	KShs	KShs.
1135100100 Kenya Youth Empowerment-BETA	150,149,490	-	150,149,490	219,777,900	369,927,390	-	369,927,390
1135100800 Youth Empowerment Centres -BETA	300,000,000	-	300,000,000	(159,000,000)	141,000,000	-	141,000,000
1135101100 VIVA Youth Programme-BETA	229,700,510	133,000,000	96,700,510	16,522,100	313,222,610	200,000,000	113,222,610
1135101200 Installation of the Library InformationManagement System (LIMS)	28,900,000	-	28,900,000	(15,300,000)	13,600,000	-	13,600,000
1135101300 Strengthening the Film Industry in Kenya - BETA	100,000,000	-	100,000,000	(90,000,000)	10,000,000	-	10,000,000
1135101400 GoK/ENFPA 10th Country Programme	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1135101600 Film Location Mapping	49,000,000	-	49,000,000	(29,000,000)	20,000,000	-	20,000,000

Vote D1135 State Department for Youth Affairs and the Arts

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Youth Affairs and the Arts, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135101700 Establishment of Kenya Film School	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
TOTAL FOR VOTE D1135 State Department for Youth Affairs and the Arts	**964,750,000**	**133,000,000**	**831,750,000**	**(107,000,000)**	**924,750,000**	**200,000,000**	**724,750,000**

Vote D1135 State Department for Youth Affairs and the Arts

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Youth Affairs and the Arts, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA	219,777,900	-	219,777,900
1135100800 Youth Empowerment Centres -BETA	(159,000,000)	-	(159,000,000)
1135101100 VIVA Youth Programme-BETA	83,522,100	67,000,000	16,522,100
1135101200 Installation of the Library InformationManagement System (LIMS)	(15,300,000)	-	(15,300,000)
1135101300 Strengthening the Film Industry in Kenya - BETA	(90,000,000)	-	(90,000,000)
1135101600 Film Location Mapping	(29,000,000)	-	(29,000,000)
1135101700 Establishment of Kenya Film School	(50,000,000)	-	(50,000,000)
Total Change for Vote D1135 State Department for Youth Affairs and the Arts	**(40,000,000)**	**67,000,000**	**(107,000,000)**

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA						
2210200 Communication, Supplies and Services	2,305,780	9,312,080	7,006,300	8,252,000	-	7,006,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,209,470	6,170,875	961,405	1,761,405	-	961,405
2210400 Foreign Travel and Subsistence, and other transportation costs	5,276,576	3,748,876	(1,527,700)	-	-	(1,527,700)
2210500 Printing , Advertising and Information Supplies and Services	1,080,000	2,880,000	1,800,000	1,800,000	-	1,800,000
2210600 Rentals of Produced Assets	13,793,885	5,163,902	(8,629,983)	-	-	(8,629,983)
2210700 Training Expenses	20,007,642	83,984,000	63,976,358	66,951,358	-	63,976,358
2210800 Hospitality Supplies and Services	5,743,370	9,202,090	3,458,720	4,847,220	-	3,458,720
2211000 Specialised Materials and Supplies	1,253,449	503,449	(750,000)	-	-	(750,000)

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,906,072	3,941,855	(964,217)	75,000	-	(964,217)
2211200 Fuel Oil and Lubricants	9,723,051	9,961,051	238,000	3,600,000	-	238,000
2211300 Other Operating Expenses	65,790,852	216,115,410	150,324,558	153,016,558	-	150,324,558
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,513,853	14,866,312	6,352,459	9,696,459	-	6,352,459
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,545,490	4,077,490	(2,468,000)	-	-	(2,468,000)
GROSS EXPENDITURE			**219,777,900**	**250,000,000**	-	**219,777,900**
NET EXPENDITURE			**219,777,900**	**250,000,000**	-	**219,777,900**
1135100800 Youth Empowerment Centres -BETA						
2211300 Other Operating Expenses	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	4,558,378	-	(4,558,378)	-	-	(4,558,378)

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	1,441,622	23,999,950	22,558,328	-	-	22,558,328
3110300 Refurbishment of Buildings	174,000,000	87,000,050	(86,999,950)	-	-	(86,999,950)
3111000 Purchase of Office Furniture and General Equipment	23,000,000	-	(23,000,000)	-	-	(23,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,000,000	-	(62,000,000)	-	-	(62,000,000)
GROSS EXPENDITURE			**(159,000,000)**	-	-	**(159,000,000)**
NET EXPENDITURE			**(159,000,000)**	-	-	**(159,000,000)**
1135101100 VIVA Youth Programme-BETA						
2210200 Communication, Supplies and Services	1,090,700	273,900	(816,800)	-	-	(816,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,018,474	35,888,925	7,870,451	-	10,834,451	7,870,451
2210400 Foreign Travel and Subsistence, and other transportation costs	4,651,730	6,995,080	2,343,350	-	2,343,350	2,343,350

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	11,576,520	16,467,127	4,890,607	-	5,453,607	4,890,607
2210600 Rentals of Produced Assets	4,447,396	6,687,813	2,240,417	-	2,240,417	2,240,417
2210700 Training Expenses	78,551,031	110,500,181	31,949,150	14,613,005	21,766,145	31,949,150
2210800 Hospitality Supplies and Services	8,273,139	9,963,335	1,690,196	-	2,690,196	1,690,196
2211100 Office and General Supplies and Services	3,408,488	1,266,488	(2,142,000)	-	-	(2,142,000)
2211200 Fuel Oil and Lubricants	5,560,068	7,404,196	1,844,128	-	2,161,428	1,844,128
2211300 Other Operating Expenses	64,408,140	96,043,598	31,635,458	18,386,995	13,424,463	31,635,458
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,977,884	3,728,250	750,366	-	1,179,366	750,366
2220200 Routine Maintenance - Other Assets	509,784	254,984	(254,800)	-	-	(254,800)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)	-	-	(500,000)

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,227,156	17,248,733	2,021,577	-	4,906,577	2,021,577
GROSS EXPENDITURE			**83,522,100**	**33,000,000**	**67,000,000**	**83,522,100**
Appropriations in Aid			67,000,000	-	67,000,000	67,000,000
1310200 Grants from Foreign Governments - Direct Payments	133,000,000	200,000,000	67,000,000	-	67,000,000	67,000,000
NET EXPENDITURE			**16,522,100**	**33,000,000**	**-**	**16,522,100**
1135101200 Installation of the Library InformationManagement System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,900,000	13,600,000	(15,300,000)	-	-	(15,300,000)
GROSS EXPENDITURE			**(15,300,000)**	**-**	**-**	**(15,300,000)**
NET EXPENDITURE			**(15,300,000)**	**-**	**-**	**(15,300,000)**
1135101300 Strengthening the Film Industry in Kenya - BETA						

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	(90,000,000)	-	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	**(90,000,000)**	-	**(90,000,000)**
NET EXPENDITURE			**(90,000,000)**	**(90,000,000)**	-	**(90,000,000)**
1135101600 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	20,000,000	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			**(29,000,000)**	-	-	**(29,000,000)**
NET EXPENDITURE			**(29,000,000)**	-	-	**(29,000,000)**
1135101700 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and the Arts KShs.			**(107,000,000)**	**193,000,000**	**67,000,000**	**(107,000,000)**

	KShs.
Total Approved Estimates.....	831,750,000
Less - Reduction as above.....	**(107,000,000)**
NET TOTAL.....	724,750,000

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA.						
1135100101 Headquarters						
2210200 Communication, Supplies and Services	2,305,780	9,312,080	7,006,300	8,252,000	-	7,006,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,209,470	6,170,875	961,405	1,761,405	-	961,405
2210400 Foreign Travel and Subsistence, and other transportation costs	5,276,576	3,748,876	(1,527,700)	-	-	(1,527,700)
2210500 Printing , Advertising and Information Supplies and Services	1,080,000	2,880,000	1,800,000	1,800,000	-	1,800,000
2210600 Rentals of Produced Assets	13,793,885	5,163,902	(8,629,983)	-	-	(8,629,983)

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	20,007,642	83,984,000	63,976,358	66,951,358	-	63,976,358
2210800 Hospitality Supplies and Services	5,743,370	9,202,090	3,458,720	4,847,220	-	3,458,720
2211000 Specialised Materials and Supplies	1,253,449	503,449	(750,000)	-	-	(750,000)
2211100 Office and General Supplies and Services	4,906,072	3,941,855	(964,217)	75,000	-	(964,217)
2211200 Fuel Oil and Lubricants	9,723,051	9,961,051	238,000	3,600,000	-	238,000
2211300 Other Operating Expenses	65,790,852	216,115,410	150,324,558	153,016,558	-	150,324,558
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,513,853	14,866,312	6,352,459	9,696,459	-	6,352,459
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,545,490	4,077,490	(2,468,000)	-	-	(2,468,000)
GROSS EXPENDITURE			**219,777,900**	**250,000,000**	-	**219,777,900**
NET EXPENDITURE SUB-HEAD			**219,777,900**	**250,000,000**	-	**219,777,900**

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA						
NET EXPENDITURE HEAD			**219,777,900**	**250,000,000**	-	**219,777,900**
1135100800 Youth Empowerment Centres -BETA.						
1135100801 Youth Empowerment Centres - BETA						
2211300 Other Operating Expenses	35,000,000	30,000,000	(5,000,000)	-	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	4,558,378	-	(4,558,378)	-	-	(4,558,378)
3110200 Construction of Building	1,441,622	23,999,950	22,558,328	-	-	22,558,328
3110300 Refurbishment of Buildings	174,000,000	87,000,050	(86,999,950)	-	-	(86,999,950)
3111000 Purchase of Office Furniture and General Equipment	23,000,000	-	(23,000,000)	-	-	(23,000,000)

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,000,000	-	(62,000,000)	-	-	(62,000,000)
GROSS EXPENDITURE			**(159,000,000)**	-	-	**(159,000,000)**
NET EXPENDITURE SUB-HEAD			**(159,000,000)**	-	-	**(159,000,000)**
1135100800 Youth Empowerment Centres -BETA						
NET EXPENDITURE HEAD			**(159,000,000)**	-	-	**(159,000,000)**
1135101100 VIVA Youth Programme-BETA.						
1135101101 VIVA Youth Programme						
2210200 Communication, Supplies and Services	1,090,700	273,900	(816,800)	-	-	(816,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,018,474	35,888,925	7,870,451	-	10,834,451	7,870,451

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,651,730	6,995,080	2,343,350	-	2,343,350	2,343,350
2210500 Printing , Advertising and Information Supplies and Services	11,576,520	16,467,127	4,890,607	-	5,453,607	4,890,607
2210600 Rentals of Produced Assets	4,447,396	6,687,813	2,240,417	-	2,240,417	2,240,417
2210700 Training Expenses	78,551,031	110,500,181	31,949,150	14,613,005	21,766,145	31,949,150
2210800 Hospitality Supplies and Services	8,273,139	9,963,335	1,690,196	-	2,690,196	1,690,196
2211100 Office and General Supplies and Services	3,408,488	1,266,488	(2,142,000)	-	-	(2,142,000)
2211200 Fuel Oil and Lubricants	5,560,068	7,404,196	1,844,128	-	2,161,428	1,844,128
2211300 Other Operating Expenses	64,408,140	96,043,598	31,635,458	18,386,995	13,424,463	31,635,458
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,977,884	3,728,250	750,366	-	1,179,366	750,366
2220200 Routine Maintenance - Other Assets	509,784	254,984	(254,800)	-	-	(254,800)

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)	-	-	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,227,156	17,248,733	2,021,577	-	4,906,577	2,021,577
GROSS EXPENDITURE			**83,522,100**	**33,000,000**	**67,000,000**	**83,522,100**
Appropriations in Aid			67,000,000	-	67,000,000	67,000,000
1310200 Grants from Foreign Governments - Direct Payments	133,000,000	200,000,000	67,000,000	-	67,000,000	67,000,000
NET EXPENDITURE SUB-HEAD			**16,522,100**	**33,000,000**	**-**	**16,522,100**
1135101100 VIVA Youth Programme-BETA						
NET EXPENDITURE HEAD			**16,522,100**	**33,000,000**	**-**	**16,522,100**
1135101200 Installation of the Library InformationManagement System (LIMS).						

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,900,000	13,600,000	(15,300,000)	-	-	(15,300,000)
GROSS EXPENDITURE			**(15,300,000)**	-	-	**(15,300,000)**
NET EXPENDITURE SUB-HEAD			**(15,300,000)**	-	-	**(15,300,000)**
1135101200 Installation of the Library InformationManagement System (LIMS)						
NET EXPENDITURE HEAD			**(15,300,000)**	-	-	**(15,300,000)**
1135101300 Strengthening the Film Industry in Kenya - BETA.						
1135101301 Strengthening the Film Industry in Kenya - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	(90,000,000)	-	(90,000,000)

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(90,000,000)**	**(90,000,000)**	-	**(90,000,000)**
NET EXPENDITURE SUB-HEAD			**(90,000,000)**	**(90,000,000)**	-	**(90,000,000)**
1135101300 Strengthening the Film Industry in Kenya - BETA						
NET EXPENDITURE HEAD			**(90,000,000)**	**(90,000,000)**	-	**(90,000,000)**
1135101600 Film Location Mapping.						
1135101601 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	20,000,000	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			**(29,000,000)**	-	-	**(29,000,000)**
NET EXPENDITURE SUB-HEAD			**(29,000,000)**	-	-	**(29,000,000)**

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135101600 Film Location Mapping						
NET EXPENDITURE HEAD			**(29,000,000)**	-	-	**(29,000,000)**
1135101700 Establishment of Kenya Film School.						
1135101701 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1135101700 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1135 State Department for Youth Affairs and the Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and the Arts KSh.			**(107,000,000)**	**193,000,000**	**67,000,000**	**(107,000,000)**

	KShs.
Total Approved Net Estimates.....	831,750,000
Less - Reduction as above.....	**(107,000,000)**
NET TOTAL.....	724,750,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	315,000,000	315,000,000	-	-	175,000,000	175,000,000	-
0212000 Power Generation	10,419,000,000	4,690,000,000	5,729,000,000	896,000,000	10,777,000,000	4,152,000,000	6,625,000,000
0213000 Power Transmission and Distribution	41,190,000,000	23,671,000,000	17,519,000,000	(7,008,000,000)	41,159,287,825	30,648,287,825	10,511,000,000
0214000 Alternative Energy Technologies	3,148,000,000	883,000,000	2,265,000,000	(33,000,000)	2,933,000,000	701,000,000	2,232,000,000
TOTAL FOR VOTE D1152 State Department for Energy	**55,072,000,000**	**29,559,000,000**	**25,513,000,000**	**(6,145,000,000)**	**55,044,287,825**	**35,676,287,825**	**19,368,000,000**

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	235,000,000	-	235,000,000	(100,000,000)	135,000,000	-	135,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	464,000,000	-	464,000,000	(50,000,000)	514,000,000	100,000,000	414,000,000
1152100500 Bogoria Silali Geothermal Project	4,623,000,000	1,080,000,000	3,543,000,000	(150,000,000)	4,540,000,000	1,147,000,000	3,393,000,000
1152100800 Olkaria I and IV	1,000,000,000	-	1,000,000,000	1,000,000,000	2,000,000,000	-	2,000,000,000
1152101000 Nairobi 220KV Ring	119,000,000	-	119,000,000	(50,000,000)	119,000,000	50,000,000	69,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	442,000,000	-	442,000,000	(100,000,000)	442,000,000	100,000,000	342,000,000
1152101400 Turkwell- Ortum- Kitale	106,000,000	-	106,000,000	(50,000,000)	429,000,000	373,000,000	56,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	1,975,000,000	1,975,000,000	-	250,000,000	3,476,004,240	3,226,004,240	250,000,000
1152102200 Menengai Geothermal Development Project	1,150,000,000	1,000,000,000	150,000,000	(50,000,000)	1,100,000,000	1,000,000,000	100,000,000
1152102700 Last Mile Electricity Connectivity-BETA	11,400,000,000	7,400,000,000	4,000,000,000	(2,585,000,000)	6,415,000,000	5,000,000,000	1,415,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	936,000,000	676,000,000	260,000,000	(100,000,000)	1,235,000,000	1,075,000,000	160,000,000
1152103200 Kenya Electricity Modernization Project	332,000,000	332,000,000	-	68,000,000	400,000,000	332,000,000	68,000,000
1152103500 Street-lighting	244,000,000	-	244,000,000	-	244,000,000	-	244,000,000
1152103700 Mariakani Substation-BETA	976,000,000	976,000,000	-	-	976,000,000	976,000,000	-
1152103900 Power Transmission System Improvement project	200,000,000	-	200,000,000	350,000,000	550,000,000	-	550,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152104000 Machakos - Konza - Kajiado - Namanga	200,000,000	-	200,000,000	(50,000,000)	279,000,000	129,000,000	150,000,000
1152104100 Menengai - Soilo	112,000,000	-	112,000,000	(50,000,000)	112,000,000	50,000,000	62,000,000
1152104400 Electrification of Public Facilities	3,345,800,000	3,345,800,000	-	-	4,252,083,585	4,252,083,585	-
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	208,000,000	30,000,000	178,000,000	(103,000,000)	75,000,000	-	75,000,000
1152105200 Strategic Environmental Assessment	80,000,000	-	80,000,000	(50,000,000)	30,000,000	-	30,000,000
1152105400 Hydro dams Water catchment re-afforestation	210,000,000	100,000,000	110,000,000	(50,000,000)	160,000,000	100,000,000	60,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	104,000,000	104,000,000	-	-	49,000,000	49,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A I A	NET
1152105600 Development of Community Small Hydro Power projects	40,000,000	40,000,000	-	-	20,000,000	20,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	40,000,000	40,000,000	-	-	10,000,000	10,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	70,000,000	70,000,000	-	-	30,000,000	30,000,000	-
1152106000 Construction of institutional biogas plants	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	120,000,000	120,000,000	-	-	90,000,000	90,000,000	-
1152106200 Expansion of Energy centres	328,000,000	328,000,000	-	-	328,000,000	328,000,000	-
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	11,000,000	11,000,000	-	-	11,000,000	11,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106500 Geothermal Projects	250,000,000	250,000,000	-	-	100,000,000	100,000,000	-
1152106900 Installation of Transformers in Constituencies	2,391,000,000	1,129,000,000	1,262,000,000	(100,000,000)	2,291,000,000	1,129,000,000	1,162,000,000
1152107200 Retrofitting of Mini Grids	1,765,000,000	1,765,000,000	-	-	1,000,000,000	1,000,000,000	-
1152107300 Sustainable Energy For All	83,000,000	83,000,000	-	-	126,000,000	126,000,000	-
1152107500 Resource Development for Nuclear Programme	80,000,000	-	80,000,000	(25,000,000)	55,000,000	-	55,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152107900 Kenya Power Transmission Expansion Project	500,000,000	-	500,000,000	(122,000,000)	6,946,000,000	6,568,000,000	378,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	5,955,000,000	3,200,000,000	2,755,000,000	(51,000,000)	5,904,000,000	3,200,000,000	2,704,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108300 Nuclear Policy and Legislation	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1152108400 Monitoring and Evaluation of Energy Projects	235,000,000	235,000,000	-	-	135,000,000	135,000,000	-
1152108500 Refurbishment of Kawi House	80,000,000	80,000,000	-	-	40,000,000	40,000,000	-
1152108700 Rabai - Kilifi Transmission Line-BETA	1,078,000,000	804,000,000	274,000,000	(84,000,000)	1,028,000,000	838,000,000	190,000,000
1152109000 Electrification of Economic Zones	719,000,000	465,000,000	254,000,000	(50,000,000)	719,000,000	515,000,000	204,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	400,000,000	-	400,000,000	407,000,000	807,000,000	-	807,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	-	-	-	1,000,000,000	1,000,000,000	-
1152109700 Rural Electrification Schemes	894,000,000	-	894,000,000	100,000,000	994,000,000	-	994,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109800 300MW Suswa geothermal project	235,000,000	100,000,000	135,000,000	(50,000,000)	185,000,000	100,000,000	85,000,000
1152109900 Olkaria 1AU & IV Turbine Uprating	2,100,000,000	2,100,000,000	-	-	700,000,000	700,000,000	-
1152110200 Publicity and Advocacy	163,000,000	50,000,000	113,000,000	(63,000,000)	75,000,000	25,000,000	50,000,000
1152110400 National System Control Centre & Makindu SS	5,468,000,000	-	5,468,000,000	(4,135,000,000)	1,383,000,000	50,000,000	1,333,000,000
1152111100 Kenya Green Hydrogen Development	70,000,000	70,000,000	-	-	20,000,000	20,000,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	90,000,000	90,000,000	-	-	90,000,000	90,000,000	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152112300 Narok - Bomet-BETA	582,000,000	-	582,000,000	(82,000,000)	582,000,000	82,000,000	500,000,000
1152112800 Kenya Power for Street-Lighting Project	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	1,100,000,000	1,100,000,000	-	-	1,100,000,000	1,100,000,000	-
1152113000 Public Participation Projects	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152113100 Installation of Transformers in Constituencies - Cont.	403,000,000	-	403,000,000	-	403,000,000	-	403,000,000
1152113200 Electrification of Public Facilities - Cont.	475,200,000	125,200,000	350,000,000	-	475,200,000	125,200,000	350,000,000
TOTAL FOR VOTE D1152 State Department for Energy	**55,072,000,000**	**29,559,000,000**	**25,513,000,000**	**(6,145,000,000)**	**55,044,287,825**	**35,676,287,825**	**19,368,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	(100,000,000)	-	(100,000,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	50,000,000	100,000,000	(50,000,000)
1152100500 Bogoria Silali Geothermal Project	(83,000,000)	67,000,000	(150,000,000)
1152100800 Olkaria I and IV	1,000,000,000	-	1,000,000,000
1152101000 Nairobi 220KV Ring	-	50,000,000	(50,000,000)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	-	100,000,000	(100,000,000)
1152101400 Turkwell- Ortum- Kitale	323,000,000	373,000,000	(50,000,000)
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	1,501,004,240	1,251,004,240	250,000,000
1152102200 Menengai Geothermal Development Project	(50,000,000)	-	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA	(4,985,000,000)	(2,400,000,000)	(2,585,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	299,000,000	399,000,000	(100,000,000)
1152103200 Kenya Electricity Modernization Project	68,000,000	-	68,000,000
1152103900 Power Transmission System Improvement project	350,000,000	-	350,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	79,000,000	129,000,000	(50,000,000)
1152104100 Menengai - Soilo	-	50,000,000	(50,000,000)
1152104400 Electrification of Public Facilities	906,283,585	906,283,585	-

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152105100 Nuclear Power Plant Siting	(133,000,000)	(30,000,000)	(103,000,000)
1152105200 Strategic Environmental Assessment	(50,000,000)	-	(50,000,000)
1152105400 Hydro dams Water catchment re-afforestation	(50,000,000)	-	(50,000,000)
1152105500 Solar PV installation on Institutions and or community boreholes in	(55,000,000)	(55,000,000)	-
1152105600 Development of Community Small Hydro Power projects	(20,000,000)	(20,000,000)	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	(30,000,000)	(30,000,000)	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	(40,000,000)	(40,000,000)	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	(30,000,000)	(30,000,000)	-
1152106500 Geothermal Projects	(150,000,000)	(150,000,000)	-
1152106900 Installation of Transformers in Constituencies	(100,000,000)	-	(100,000,000)
1152107200 Retrofitting of Mini Grids	(765,000,000)	(765,000,000)	-
1152107300 Sustainable Energy For All	43,000,000	43,000,000	-
1152107500 Resource Development for Nuclear Programme	(25,000,000)	-	(25,000,000)
1152107900 Kenya Power Transmission Expansion Project	6,446,000,000	6,568,000,000	(122,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(51,000,000)	-	(51,000,000)
1152108300 Nuclear Policy and Legislation	(20,000,000)	-	(20,000,000)
1152108400 Monitoring and Evaluation of Energy Projects	(100,000,000)	(100,000,000)	-

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Energy, for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152108500 Refurbishment of Kawi House	(40,000,000)	(40,000,000)	-
1152108700 Rabai - Kilifi Transmission Line-BETA	(50,000,000)	34,000,000	(84,000,000)
1152109000 Electrification of Economic Zones	-	50,000,000	(50,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project	407,000,000	-	407,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	1,000,000,000	1,000,000,000	-
1152109700 Rural Electrification Schemes	100,000,000	-	100,000,000
1152109800 300MW Suswa geothernal project	(50,000,000)	-	(50,000,000)
1152109900 Olkaria 1AU & IV Turbine Uprating	(1,400,000,000)	(1,400,000,000)	-
1152110200 Publicity and Advocacy	(88,000,000)	(25,000,000)	(63,000,000)
1152110400 National System Control Centre & Makindu SS	(4,085,000,000)	50,000,000	(4,135,000,000)
1152111100 Kenya Green Hydrogen Development	(50,000,000)	(50,000,000)	-
1152112300 Narok - Bomet-BETA	-	82,000,000	(82,000,000)
Total Change for Vote D1152 State Department for Energy	**(27,712,175)**	**6,117,287,825**	**(6,145,000,000)**

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	135,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	514,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
Appropriations in Aid			100,000,000	-	-	100,000,000
1420100 Sales of Market Establishments	-	100,000,000	100,000,000	-	-	100,000,000

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,400,000,000	1,250,000,000	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	3,223,000,000	3,290,000,000	67,000,000	-	67,000,000	67,000,000
GROSS EXPENDITURE			**(83,000,000)**	-	**67,000,000**	**(83,000,000)**
Appropriations in Aid			67,000,000	-	67,000,000	67,000,000
5120200 Foreign Borrowing - Direct Payments	80,000,000	147,000,000	67,000,000	-	67,000,000	67,000,000
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1152100800 Olkaria I and IV						
3110500 Construction and Civil Works	1,000,000,000	2,000,000,000	1,000,000,000	1,000,000,000	-	1,000,000,000

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
NET EXPENDITURE			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
1152101000 Nairobi 220KV Ring						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	119,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	442,000,000	442,000,000	-	-	-	-

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			100,000,000	-	-	100,000,000
1420100 Sales of Market Establishments	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1152101400 Turkwell- Ortum- Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	106,000,000	-	-	-	-
3110500 Construction and Civil Works	-	323,000,000	323,000,000	-	323,000,000	323,000,000
GROSS EXPENDITURE			**323,000,000**	-	**323,000,000**	**323,000,000**
Appropriations in Aid			373,000,000	-	323,000,000	373,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	323,000,000	323,000,000	-	323,000,000	323,000,000

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	1,975,000,000	3,476,004,240	1,501,004,240	250,000,000	1,251,004,240	1,501,004,240
GROSS EXPENDITURE			**1,501,004,240**	**250,000,000**	**1,251,004,240**	**1,501,004,240**
Appropriations in Aid			1,251,004,240	-	1,251,004,240	1,251,004,240
5120200 Foreign Borrowing - Direct Payments	1,975,000,000	3,226,004,240	1,251,004,240	-	1,251,004,240	1,251,004,240
NET EXPENDITURE			**250,000,000**	**250,000,000**	**-**	**250,000,000**
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,000,000	1,100,000,000	(50,000,000)	-	-	(50,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152102700 Last Mile Electricity Connectivity-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
3110500 Construction and Civil Works	10,400,000,000	5,815,000,000	(4,585,000,000)	(2,185,000,000)	(2,400,000,000)	(4,585,000,000)
GROSS EXPENDITURE			**(4,985,000,000)**	**(2,185,000,000)**	**(2,400,000,000)**	**(4,985,000,000)**
Appropriations in Aid			(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
5120200 Foreign Borrowing - Direct Payments	5,800,000,000	3,500,000,000	(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	500,000,000	500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	1,600,000,000	1,000,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(2,585,000,000)**	**(2,185,000,000)**	-	**(2,585,000,000)**
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	559,000,000	299,000,000	-	-	299,000,000
GROSS EXPENDITURE			**299,000,000**	-	-	**299,000,000**
Appropriations in Aid			399,000,000	-	-	399,000,000
1420100 Sales of Market Establishments	-	399,000,000	399,000,000	-	-	399,000,000
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1152103200 Kenya Electricity Modernization Project						
2211300 Other Operating Expenses	-	68,000,000	68,000,000	68,000,000	-	68,000,000
3111500 Rehabilitation of Civil Works	332,000,000	332,000,000	-	-	-	-

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**68,000,000**	**68,000,000**	-	**68,000,000**
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	332,000,000	332,000,000	-	-	-	-
NET EXPENDITURE			**68,000,000**	**68,000,000**	-	**68,000,000**
1152103900 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	550,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			**350,000,000**	-	-	**350,000,000**
NET EXPENDITURE			**350,000,000**	-	-	**350,000,000**
1152104000 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	79,000,000	79,000,000	-	79,000,000	79,000,000
GROSS EXPENDITURE			**79,000,000**	-	**79,000,000**	**79,000,000**
Appropriations in Aid			129,000,000	-	79,000,000	129,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	79,000,000	79,000,000	-	79,000,000	79,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152104100 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	112,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152104400 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,345,800,000	3,245,800,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	-	1,006,283,585	1,006,283,585	-	1,006,283,585	1,006,283,585
GROSS EXPENDITURE			**906,283,585**	-	**1,006,283,585**	**906,283,585**
Appropriations in Aid			906,283,585	-	1,006,283,585	906,283,585
5120200 Foreign Borrowing - Direct Payments	-	1,006,283,585	1,006,283,585	-	1,006,283,585	1,006,283,585
1140700 Receipts of Taxes on Goods and Services	3,345,800,000	3,245,800,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			-	-	-	-

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	208,000,000	75,000,000	(133,000,000)	-	-	(133,000,000)
GROSS EXPENDITURE			**(133,000,000)**	-	-	**(133,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	30,000,000	-	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			**(103,000,000)**	-	-	**(103,000,000)**
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105400 Hydro dams Water catchment re-afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	148,000,000	98,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152105500 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	84,000,000	39,000,000	(45,000,000)	-	-	(45,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(55,000,000)**	-	-	**(55,000,000)**
Appropriations in Aid			(55,000,000)	-	-	(55,000,000)
1140700 Receipts of Taxes on Goods and Services	104,000,000	49,000,000	(55,000,000)	-	-	(55,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1152105600 Development of Community Small Hydro Power projects						
2211300 Other Operating Expenses	-	15,000,000	15,000,000	-	-	15,000,000
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
Appropriations in Aid			(20,000,000)	-	-	(20,000,000)
1140700 Receipts of Taxes on Goods and Services	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits						
2211300 Other Operating Expenses	60,000,000	25,000,000	(35,000,000)	-	-	(35,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(40,000,000)	-	-	(40,000,000)
1140700 Receipts of Taxes on Goods and Services	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b						
3110500 Construction and Civil Works	82,000,000	72,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	38,000,000	18,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			-	-	-	-

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106500 Geothermal Projects						
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	36,000,000	18,000,000	(18,000,000)	-	-	(18,000,000)
2220200 Routine Maintenance - Other Assets	35,000,000	18,000,000	(17,000,000)	-	-	(17,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	170,000,000	60,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
Appropriations in Aid			(150,000,000)	-	-	(150,000,000)
1140700 Receipts of Taxes on Goods and Services	250,000,000	100,000,000	(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			-	-	-	-
1152106900 Installation of Transformers in Constituencies						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,391,000,000	2,291,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,765,000,000	1,000,000,000	(765,000,000)	-	(765,000,000)	(765,000,000)
GROSS EXPENDITURE			**(765,000,000)**	-	**(765,000,000)**	**(765,000,000)**
Appropriations in Aid			(765,000,000)	-	(765,000,000)	(765,000,000)
5120200 Foreign Borrowing - Direct Payments	1,765,000,000	1,000,000,000	(765,000,000)	-	(765,000,000)	(765,000,000)
NET EXPENDITURE			-	-	-	-
1152107300 Sustainable Energy For All						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	83,000,000	126,000,000	43,000,000	-	43,000,000	43,000,000
GROSS EXPENDITURE			**43,000,000**	**-**	**43,000,000**	**43,000,000**
Appropriations in Aid			43,000,000	-	43,000,000	43,000,000
1320200 Grants from International Organizations	83,000,000	126,000,000	43,000,000	-	43,000,000	43,000,000
NET EXPENDITURE			-	-	-	-
1152107500 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	55,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	**-**	**-**	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1152107900 Kenya Power Transmission Expansion Project						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	746,000,000	246,000,000	-	-	246,000,000
3110500 Construction and Civil Works	-	6,200,000,000	6,200,000,000	-	6,200,000,000	6,200,000,000
GROSS EXPENDITURE			**6,446,000,000**	-	**6,200,000,000**	**6,446,000,000**
Appropriations in Aid			6,568,000,000	-	6,200,000,000	6,568,000,000
5120200 Foreign Borrowing - Direct Payments	-	6,200,000,000	6,200,000,000	-	6,200,000,000	6,200,000,000
1420100 Sales of Market Establishments	-	368,000,000	368,000,000	-	-	368,000,000
NET EXPENDITURE			**(122,000,000)**	-	-	**(122,000,000)**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	235,000,000	184,000,000	(51,000,000)	-	-	(51,000,000)
GROSS EXPENDITURE			**(51,000,000)**	-	-	**(51,000,000)**

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(51,000,000)**	-	-	**(51,000,000)**
1152108300 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1152108400 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	235,000,000	135,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	180,000,000	80,000,000	(100,000,000)	-	-	(100,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1152108500 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
Appropriations in Aid			(40,000,000)	-	-	(40,000,000)
1140700 Receipts of Taxes on Goods and Services	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	274,000,000	224,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			34,000,000	-	-	34,000,000
1420100 Sales of Market Establishments	-	34,000,000	34,000,000	-	-	34,000,000
NET EXPENDITURE			**(84,000,000)**	-	-	**(84,000,000)**
1152109000 Electrification of Economic Zones						
2630200 Capital Grants to Government Agencies and other Levels of Government	254,000,000	254,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152109300 East Africa Skills for Transformation & Regional Integration Project						

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	807,000,000	407,000,000	407,000,000	-	407,000,000
GROSS EXPENDITURE			**407,000,000**	**407,000,000**	-	**407,000,000**
NET EXPENDITURE			**407,000,000**	**407,000,000**	-	**407,000,000**
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
GROSS EXPENDITURE			**1,000,000,000**	-	**1,000,000,000**	**1,000,000,000**
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE			-	-	-	-
1152109700 Rural Electrification Schemes						

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	894,000,000	994,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	-	-	**100,000,000**
NET EXPENDITURE			**100,000,000**	-	-	**100,000,000**
1152109800 300MW Suswa geothernal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	185,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1152109900 Olkaria 1AU & IV Turbine Uprating						
3110500 Construction and Civil Works	2,100,000,000	700,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
GROSS EXPENDITURE			**(1,400,000,000)**	-	**(1,400,000,000)**	**(1,400,000,000)**

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	700,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
NET EXPENDITURE			-	-	-	-
1152110200 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	113,000,000	50,000,000	(63,000,000)	-	-	(63,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(88,000,000)**	-	-	**(88,000,000)**
Appropriations in Aid			(25,000,000)	-	-	(25,000,000)
1140700 Receipts of Taxes on Goods and Services	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			**(63,000,000)**	-	-	**(63,000,000)**

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152110400 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,000,000	83,000,000	-	-	-	-
3110500 Construction and Civil Works	5,385,000,000	1,300,000,000	(4,085,000,000)	(4,085,000,000)	-	(4,085,000,000)
GROSS EXPENDITURE			**(4,085,000,000)**	**(4,085,000,000)**	-	**(4,085,000,000)**
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			**(4,135,000,000)**	**(4,085,000,000)**	-	**(4,135,000,000)**
1152111100 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1140700 Receipts of Taxes on Goods and Services	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			-	-	-	-
1152112300 Narok - Bomet-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	582,000,000	582,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			82,000,000	-	-	82,000,000
1420100 Sales of Market Establishments	-	82,000,000	82,000,000	-	-	82,000,000
NET EXPENDITURE			**(82,000,000)**	-	-	**(82,000,000)**
NET EXPENDITURE VOTE 1152 State Department for Energy KShs.			**(6,145,000,000)**	**(4,545,000,000)**	**5,404,287,825**	**(6,145,000,000)**

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	25,513,000,000
Less - Reduction as above.....	**(6,145,000,000)**
NET TOTAL.....	19,368,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	135,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152100200 Nanyuki-Isiolo-Meru-BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	464,000,000	514,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
Appropriations in Aid			100,000,000	-	-	100,000,000
1420100 Sales of Market Establishments	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,400,000,000	1,250,000,000	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	3,223,000,000	3,290,000,000	67,000,000	-	67,000,000	67,000,000
GROSS EXPENDITURE			**(83,000,000)**	-	**67,000,000**	**(83,000,000)**
Appropriations in Aid			67,000,000	-	67,000,000	67,000,000
5120200 Foreign Borrowing - Direct Payments	80,000,000	147,000,000	67,000,000	-	67,000,000	67,000,000
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1152100500 Bogoria Silali Geothermal Project						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	1,000,000,000	2,000,000,000	1,000,000,000	1,000,000,000	-	1,000,000,000
GROSS EXPENDITURE			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
NET EXPENDITURE SUB-HEAD			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
1152100800 Olkaria I and IV						
NET EXPENDITURE HEAD			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
1152101000 Nairobi 220KV Ring.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	119,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	442,000,000	442,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			100,000,000	-	-	100,000,000
1420100 Sales of Market Establishments	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152101400 Turkwell- Ortum- Kitale.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	106,000,000	-	-	-	-
3110500 Construction and Civil Works	-	323,000,000	323,000,000	-	323,000,000	323,000,000
GROSS EXPENDITURE			**323,000,000**	-	**323,000,000**	**323,000,000**
Appropriations in Aid			373,000,000	-	323,000,000	373,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	323,000,000	323,000,000	-	323,000,000	323,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152101400 Turkwell- Ortum- Kitale						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
3110500 Construction and Civil Works	175,000,000	2,567,004,240	2,392,004,240	250,000,000	2,142,004,240	2,392,004,240
GROSS EXPENDITURE			**2,392,004,240**	**250,000,000**	**2,142,004,240**	**2,392,004,240**
Appropriations in Aid			2,142,004,240	-	2,142,004,240	2,142,004,240
5120200 Foreign Borrowing - Direct Payments	175,000,000	2,317,004,240	2,142,004,240	-	2,142,004,240	2,142,004,240
NET EXPENDITURE SUB-HEAD			**250,000,000**	**250,000,000**	-	**250,000,000**
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	1,800,000,000	909,000,000	(891,000,000)	-	(891,000,000)	(891,000,000)
GROSS EXPENDITURE			**(891,000,000)**	-	**(891,000,000)**	**(891,000,000)**
Appropriations in Aid			(891,000,000)	-	(891,000,000)	(891,000,000)
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	909,000,000	(891,000,000)	-	(891,000,000)	(891,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			**250,000,000**	**250,000,000**	-	**250,000,000**
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,000,000	1,100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152102700 Last Mile Electricity Connectivity-BETA.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	716,000,000	316,000,000	(400,000,000)	-	-	(400,000,000)
3110500 Construction and Civil Works	10,400,000,000	5,815,000,000	(4,585,000,000)	(2,185,000,000)	(2,400,000,000)	(4,585,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(4,985,000,000)**	**(2,185,000,000)**	**(2,400,000,000)**	**(4,985,000,000)**
Appropriations in Aid			(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
5120200 Foreign Borrowing - Direct Payments	5,800,000,000	3,500,000,000	(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	500,000,000	500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	1,600,000,000	1,000,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			**(2,585,000,000)**	**(2,185,000,000)**	-	**(2,585,000,000)**
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE HEAD			**(2,585,000,000)**	**(2,185,000,000)**	-	**(2,585,000,000)**
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	559,000,000	299,000,000	-	-	299,000,000
GROSS EXPENDITURE			**299,000,000**	-	-	**299,000,000**
Appropriations in Aid			399,000,000	-	-	399,000,000
1420100 Sales of Market Establishments	-	399,000,000	399,000,000	-	-	399,000,000
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152103200 Kenya Electricity Modernization Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	-	68,000,000	68,000,000	68,000,000	-	68,000,000
GROSS EXPENDITURE			**68,000,000**	**68,000,000**	-	**68,000,000**
NET EXPENDITURE SUB-HEAD			**68,000,000**	**68,000,000**	-	**68,000,000**
1152103203 Rural Electrification & Renewable Energy Corporation (REREC)						
3111500 Rehabilitation of Civil Works	332,000,000	332,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	332,000,000	332,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			**68,000,000**	**68,000,000**	-	**68,000,000**
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	550,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			**350,000,000**	-	-	**350,000,000**
NET EXPENDITURE SUB-HEAD			**350,000,000**	-	-	**350,000,000**
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE HEAD			**350,000,000**	-	-	**350,000,000**

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	-	79,000,000	79,000,000	-	79,000,000	79,000,000
GROSS EXPENDITURE			**79,000,000**	-	**79,000,000**	**79,000,000**
Appropriations in Aid			129,000,000	-	79,000,000	129,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	79,000,000	79,000,000	-	79,000,000	79,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152104100 Menengai - Soilo.						
1152104101 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	112,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104100 Menengai - Soilo						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,172,100,000	3,072,100,000	(100,000,000)	-	-	(100,000,000)
3110500 Construction and Civil Works	-	1,006,283,585	1,006,283,585	-	1,006,283,585	1,006,283,585
GROSS EXPENDITURE			**906,283,585**	-	**1,006,283,585**	**906,283,585**
Appropriations in Aid			906,283,585	-	1,006,283,585	906,283,585
5120200 Foreign Borrowing - Direct Payments	-	1,006,283,585	1,006,283,585	-	1,006,283,585	1,006,283,585

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	3,172,100,000	3,072,100,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			-	-	-	-
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	208,000,000	75,000,000	(133,000,000)	-	-	(133,000,000)
GROSS EXPENDITURE			**(133,000,000)**	-	-	**(133,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	30,000,000	-	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			**(103,000,000)**	-	-	**(103,000,000)**
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE HEAD			**(103,000,000)**	-	-	**(103,000,000)**
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152105400 Hydro dams Water catchment re-afforestation.						
1152105401 Hydro dams Water catchment re-afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	148,000,000	98,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152105400 Hydro dams Water catchment re-afforestation						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105500 Solar PV installation on Institutions and or community boreholes in .						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	84,000,000	39,000,000	(45,000,000)	-	-	(45,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(55,000,000)**	-	-	**(55,000,000)**
Appropriations in Aid			(55,000,000)	-	-	(55,000,000)
1140700 Receipts of Taxes on Goods and Services	104,000,000	49,000,000	(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
2211300 Other Operating Expenses	-	15,000,000	15,000,000	-	-	15,000,000
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
Appropriations in Aid			(20,000,000)	-	-	(20,000,000)
1140700 Receipts of Taxes on Goods and Services	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE HEAD			-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE HEAD			-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits						
2211300 Other Operating Expenses	60,000,000	25,000,000	(35,000,000)	-	-	(35,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(40,000,000)	-	-	(40,000,000)
1140700 Receipts of Taxes on Goods and Services	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits						
NET EXPENDITURE HEAD			-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b.						
1152106101 Pilot programme on Domestic household biogas digesters (upscalling b						
3110500 Construction and Civil Works	82,000,000	72,000,000	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	38,000,000	18,000,000	(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	40,000,000	10,000,000	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b						
NET EXPENDITURE HEAD			-	-	-	-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	36,000,000	18,000,000	(18,000,000)	-	-	(18,000,000)
2220200 Routine Maintenance - Other Assets	35,000,000	18,000,000	(17,000,000)	-	-	(17,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	10,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	150,000,000	50,000,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1140700 Receipts of Taxes on Goods and Services	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106500 Geothermal Projects						
NET EXPENDITURE HEAD			-	-	-	-
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,797,000,000	1,697,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,765,000,000	1,000,000,000	(765,000,000)	-	(765,000,000)	(765,000,000)
GROSS EXPENDITURE			**(765,000,000)**	-	**(765,000,000)**	**(765,000,000)**
Appropriations in Aid			(765,000,000)	-	(765,000,000)	(765,000,000)
5120200 Foreign Borrowing - Direct Payments	1,765,000,000	1,000,000,000	(765,000,000)	-	(765,000,000)	(765,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2211300 Other Operating Expenses	83,000,000	126,000,000	43,000,000	-	43,000,000	43,000,000
GROSS EXPENDITURE			**43,000,000**	-	**43,000,000**	**43,000,000**
Appropriations in Aid			43,000,000	-	43,000,000	43,000,000
1320200 Grants from International Organizations	83,000,000	126,000,000	43,000,000	-	43,000,000	43,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE HEAD			-	-	-	-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	55,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1152107500 Resource Development for Nuclear Programme						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	746,000,000	246,000,000	-	-	246,000,000
3110500 Construction and Civil Works	-	6,200,000,000	6,200,000,000	-	6,200,000,000	6,200,000,000
GROSS EXPENDITURE			**6,446,000,000**	-	**6,200,000,000**	**6,446,000,000**
Appropriations in Aid			6,568,000,000	-	6,200,000,000	6,568,000,000
5120200 Foreign Borrowing - Direct Payments	-	6,200,000,000	6,200,000,000	-	6,200,000,000	6,200,000,000
1420100 Sales of Market Establishments	-	368,000,000	368,000,000	-	-	368,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(122,000,000)**	-	-	**(122,000,000)**
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			**(122,000,000)**	-	-	**(122,000,000)**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	235,000,000	184,000,000	(51,000,000)	-	-	(51,000,000)
GROSS EXPENDITURE			**(51,000,000)**	-	-	**(51,000,000)**
NET EXPENDITURE SUB-HEAD			**(51,000,000)**	-	-	**(51,000,000)**
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(51,000,000)**	-	-	**(51,000,000)**
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1152108400 Monitoring and Evaluation of Energy Projects.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	235,000,000	135,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	180,000,000	80,000,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE HEAD			-	-	-	-
1152108500 Refurbishment of Kawi House.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108501 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
Appropriations in Aid			(40,000,000)	-	-	(40,000,000)
1140700 Receipts of Taxes on Goods and Services	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108500 Refurbishment of Kawi House						
NET EXPENDITURE HEAD			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	274,000,000	224,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
Appropriations in Aid			34,000,000	-	-	34,000,000
1420100 Sales of Market Establishments	-	34,000,000	34,000,000	-	-	34,000,000
NET EXPENDITURE SUB-HEAD			**(84,000,000)**	-	-	**(84,000,000)**
1152108700 Rabai - Kilifi Transmission Line-BETA						
NET EXPENDITURE HEAD			**(84,000,000)**	-	-	**(84,000,000)**
1152109000 Electrification of Economic Zones.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	254,000,000	254,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152109300 East Africa Skills for Transformation & Regional Integration Project.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	807,000,000	407,000,000	407,000,000	-	407,000,000
GROSS EXPENDITURE			**407,000,000**	**407,000,000**	-	**407,000,000**
NET EXPENDITURE SUB-HEAD			**407,000,000**	**407,000,000**	-	**407,000,000**
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			**407,000,000**	**407,000,000**	-	**407,000,000**
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
GROSS EXPENDITURE			**1,000,000,000**	**-**	**1,000,000,000**	**1,000,000,000**
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	894,000,000	594,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE SUB-HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1152109702 Off-Grid Electrification Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			**400,000,000**	-	-	**400,000,000**
NET EXPENDITURE SUB-HEAD			**400,000,000**	-	-	**400,000,000**
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			**100,000,000**	-	-	**100,000,000**
1152109800 300MW Suswa geothermal project.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,100,000,000	700,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
GROSS EXPENDITURE			**(1,400,000,000)**	-	**(1,400,000,000)**	**(1,400,000,000)**
Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	700,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating						
NET EXPENDITURE HEAD			-	-	-	-
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	185,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1152109900 Olkaria 1AU & IV Turbine Uprating.						
1152109901 Olkaria 1AU & IV Turbine Uprating						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	113,000,000	50,000,000	(63,000,000)	-	-	(63,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(88,000,000)**	-	-	**(88,000,000)**
Appropriations in Aid			(25,000,000)	-	-	(25,000,000)
1140700 Receipts of Taxes on Goods and Services	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			**(63,000,000)**	-	-	**(63,000,000)**
1152110200 Publicity and Advocacy						
NET EXPENDITURE HEAD			**(63,000,000)**	-	-	**(63,000,000)**
1152110400 National System Control Centre & Makindu SS.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,000,000	83,000,000	-	-	-	-
3110500 Construction and Civil Works	5,385,000,000	1,300,000,000	(4,085,000,000)	(4,085,000,000)	-	(4,085,000,000)
GROSS EXPENDITURE			**(4,085,000,000)**	**(4,085,000,000)**	**-**	**(4,085,000,000)**
Appropriations in Aid			50,000,000	-	-	50,000,000
1420100 Sales of Market Establishments	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			**(4,135,000,000)**	**(4,085,000,000)**	**-**	**(4,135,000,000)**
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE HEAD			**(4,135,000,000)**	**(4,085,000,000)**	**-**	**(4,135,000,000)**
1152111100 Kenya Green Hydrogen Development.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152111101 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1140700 Receipts of Taxes on Goods and Services	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152111100 Kenya Green Hydrogen Development						
NET EXPENDITURE HEAD			-	-	-	-
1152112300 Narok - Bomet-BETA.						

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	582,000,000	582,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			82,000,000	-	-	82,000,000
1420100 Sales of Market Establishments	-	82,000,000	82,000,000	-	-	82,000,000
NET EXPENDITURE SUB-HEAD			**(82,000,000)**	-	-	**(82,000,000)**
1152112300 Narok - Bomet-BETA						
NET EXPENDITURE HEAD			**(82,000,000)**	-	-	**(82,000,000)**
NET EXPENDITURE VOTE 1152 State Department for Energy KSh.			**(6,145,000,000)**	**(4,545,000,000)**	**5,404,287,825**	**(6,145,000,000)**

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Net Estimates.....	25,513,000,000
Less - Reduction as above.....	**(6,145,000,000)**
NET TOTAL.....	19,368,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs	KShs	KShs.	KShs.
0112000 Livestock Resources Management and Development	9,561,000,000	4,300,000,000	5,261,000,000	(500,000,000)	9,061,000,000	4,300,000,000	4,761,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	**9,561,000,000**	**4,300,000,000**	**5,261,000,000**	**(500,000,000)**	**9,061,000,000**	**4,300,000,000**	**4,761,000,000**

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	2,130,000,000	2,100,000,000	30,000,000	500,000,000	2,630,000,000	2,100,000,000	530,000,000
1162100700 Disease Free Zones Program-BETA	44,000,000	-	44,000,000	(44,000,000)	-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1162101000 Establishment of a bull Station at ADC kitale	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	130,000,000	-	130,000,000	(33,000,000)	97,000,000	-	97,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu	50,000,000	-	50,000,000	(40,000,000)	10,000,000	-	10,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	31,000,000	-	31,000,000	(17,000,000)	14,000,000	-	14,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	26,000,000	-	26,000,000	(16,000,000)	10,000,000	-	10,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	24,000,000	-	24,000,000	(24,000,000)	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1162102500 Farm Development - Livestock Breeding research farms	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services	35,000,000	-	35,000,000	(33,000,000)	2,000,000	-	2,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services	39,000,000	-	39,000,000	(37,000,000)	2,000,000	-	2,000,000
1162103300 Construction of National Dairy Laboratory Complex	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1162103400 National Bee keeping Institute	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1162104500 Livestock Production Interventions	220,000,000	-	220,000,000	(215,000,000)	5,000,000	-	5,000,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	1,541,000,000	-	1,541,000,000	-	1,541,000,000	-	1,541,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	318,000,000	-	318,000,000	-	318,000,000	-	318,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162105000 Establishment of Livestock Export Zone - Lamu	44,000,000	-	44,000,000	(41,000,000)	3,000,000	-	3,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	3,669,000,000	2,200,000,000	1,469,000,000	-	3,669,000,000	2,200,000,000	1,469,000,000
1162105400 Embryo Transfer Project-BETA	166,000,000	-	166,000,000	-	166,000,000	-	166,000,000
1162105500 Leather Value Chain Promotion Programme-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	**9,561,000,000**	**4,300,000,000**	**5,261,000,000**	**(500,000,000)**	**9,061,000,000**	**4,300,000,000**	**4,761,000,000**

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	500,000,000	-	500,000,000
1162100700 Disease Free Zones Program-BETA	(44,000,000)	-	(44,000,000)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	(10,000,000)	-	(10,000,000)
1162101000 Establishment of a bull Station at ADC kitale	(10,000,000)	-	(10,000,000)
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	(33,000,000)	-	(33,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	(50,000,000)	-	(50,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	(40,000,000)	-	(40,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	(60,000,000)	-	(60,000,000)
1162101700 Construction of learning facilities at AHITI Nyahururu	(40,000,000)	-	(40,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	(17,000,000)	-	(17,000,000)
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	(16,000,000)	-	(16,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	(24,000,000)	-	(24,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	(50,000,000)	-	(50,000,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	(25,000,000)	-	(25,000,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms	(30,000,000)	-	(30,000,000)
1162102500 Farm Development - Livestock Breeding research farms	(25,000,000)	-	(25,000,000)

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Livestock Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162102700 Bee health Project - Vector Regulatory and Zoological Services	(33,000,000)	-	(33,000,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	(30,000,000)	-	(30,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	(50,000,000)	-	(50,000,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	(37,000,000)	-	(37,000,000)
1162103300 Construction of National Dairy Laboratory Complex	(60,000,000)	-	(60,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	(60,000,000)	-	(60,000,000)
1162104500 Livestock Production Interventions	(215,000,000)	-	(215,000,000)
1162105000 Establishment of Livestock Export Zone - Lamu	(41,000,000)	-	(41,000,000)
Total Change for Vote D1162 State Department for Livestock Development	**(500,000,000)**	**-**	**(500,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000,000	2,600,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			**500,000,000**	-	-	**500,000,000**
NET EXPENDITURE			**500,000,000**	-	-	**500,000,000**
1162100700 Disease Free Zones Program-BETA						
3110500 Construction and Civil Works	44,000,000	-	(44,000,000)	-	-	(44,000,000)
GROSS EXPENDITURE			**(44,000,000)**	-	-	**(44,000,000)**
NET EXPENDITURE			**(44,000,000)**	-	-	**(44,000,000)**
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1162101000 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	97,000,000	(33,000,000)	-	-	(33,000,000)
GROSS EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	3,250,000	-	(3,250,000)	-	-	(3,250,000)
2211000 Specialised Materials and Supplies	19,000,000	-	(19,000,000)	-	-	(19,000,000)
2211300 Other Operating Expenses	6,500,000	-	(6,500,000)	-	-	(6,500,000)
3110500 Construction and Civil Works	5,500,000	-	(5,500,000)	-	-	(5,500,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,750,000	-	(5,750,000)	-	-	(5,750,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	17,000,000	-	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	-	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1162101700 Construction of learning facilities at AHITI Nyahururu						
3110500 Construction and Civil Works	47,500,000	10,000,000	(37,500,000)	-	-	(37,500,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs	KShs.	KShs.	KShs
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	4,600,000	-	(4,600,000)	-	-	(4,600,000)
3110500 Construction and Civil Works	26,400,000	14,000,000	(12,400,000)	-	-	(12,400,000)
GROSS EXPENDITURE			**(17,000,000)**	-	-	**(17,000,000)**
NET EXPENDITURE			**(17,000,000)**	-	-	**(17,000,000)**
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	26,000,000	10,000,000	(16,000,000)	-	-	(16,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(16,000,000)**	-	-	**(16,000,000)**
NET EXPENDITURE			**(16,000,000)**	-	-	**(16,000,000)**
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	9,600,000	-	(9,600,000)	-	-	(9,600,000)
3110900 Purchase of Household Furniture and Institutional Equipment	11,200,000	-	(11,200,000)	-	-	(11,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000	-	(3,200,000)	-	-	(3,200,000)
GROSS EXPENDITURE			**(24,000,000)**	-	-	**(24,000,000)**
NET EXPENDITURE			**(24,000,000)**	-	-	**(24,000,000)**
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
2211000 Specialised Materials and Supplies	600,000	-	(600,000)	-	-	(600,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	28,200,000	-	(28,200,000)	-	-	(28,200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)	-	-	(12,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	-	(9,200,000)	-	-	(9,200,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3110500 Construction and Civil Works	24,000,000	-	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102400 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	4,350,000	-	(4,350,000)	-	-	(4,350,000)
3110500 Construction and Civil Works	21,300,000	-	(21,300,000)	-	-	(21,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,350,000	-	(2,350,000)	-	-	(2,350,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1162102500 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	3,600,000	-	(3,600,000)	-	-	(3,600,000)
3110500 Construction and Civil Works	19,300,000	-	(19,300,000)	-	-	(19,300,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	-	(2,100,000)	-	-	(2,100,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	870,000	435,000	(435,000)	-	-	(435,000)
2210700 Training Expenses	1,660,000	829,974	(830,026)	-	-	(830,026)
2211000 Specialised Materials and Supplies	8,800,000	-	(8,800,000)	-	-	(8,800,000)
2211200 Fuel Oil and Lubricants	870,000	435,000	(435,000)	-	-	(435,000)
3110500 Construction and Civil Works	14,000,000	-	(14,000,000)	-	-	(14,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,800,000	300,026	(8,499,974)	-	-	(8,499,974)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**
NET EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	45,000,000	-	(45,000,000)	-	-	(45,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210600 Rentals of Produced Assets	2,310,000	167,700	(2,142,300)	-	-	(2,142,300)
2211000 Specialised Materials and Supplies	13,000,000	-	(13,000,000)	-	-	(13,000,000)
2211200 Fuel Oil and Lubricants	2,200,000	300,000	(1,900,000)	-	-	(1,900,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	-	(1,900,000)	-	-	(1,900,000)
3110500 Construction and Civil Works	15,190,000	190,000	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,400,000	1,342,300	(3,057,700)	-	-	(3,057,700)
GROSS EXPENDITURE			**(37,000,000)**	-	-	**(37,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(37,000,000)**	-	-	**(37,000,000)**
1162103300 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	48,000,000	-	(48,000,000)	-	-	(48,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104500 Livestock Production Interventions						
2210700 Training Expenses	6,100,000	3,049,975	(3,050,025)	-	-	(3,050,025)
2211000 Specialised Materials and Supplies	45,700,000	-	(45,700,000)	-	-	(45,700,000)
2211200 Fuel Oil and Lubricants	4,780,000	-	(4,780,000)	-	-	(4,780,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,115,000	-	(2,115,000)	-	-	(2,115,000)
3110500 Construction and Civil Works	108,285,000	1,950,025	(106,334,975)	-	-	(106,334,975)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,600,000	-	(18,600,000)	-	-	(18,600,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	34,420,000	-	(34,420,000)	-	-	(34,420,000)
GROSS EXPENDITURE			**(215,000,000)**	-	-	**(215,000,000)**
NET EXPENDITURE			**(215,000,000)**	-	-	**(215,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162105000 Establishment of Livestock Export Zone - Lamu						
2210600 Rentals of Produced Assets	2,000,000	106,700	(1,893,300)	-	-	(1,893,300)
2210800 Hospitality Supplies and Services	2,200,000	1,097,547	(1,102,453)	-	-	(1,102,453)
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	800,000	400,000	(400,000)	-	-	(400,000)
2211300 Other Operating Expenses	6,000,000	1,395,753	(4,604,247)	-	-	(4,604,247)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(41,000,000)**	-	-	**(41,000,000)**
NET EXPENDITURE			**(41,000,000)**	-	-	**(41,000,000)**
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KShs.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	5,261,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	4,761,000,000

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA.						
1162100501 Livestock Value Chain Support Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000,000	2,600,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			**500,000,000**	-	-	**500,000,000**
NET EXPENDITURE SUB-HEAD			**500,000,000**	-	-	**500,000,000**
1162100500 Livestock Value Chain Support Project-BETA						
NET EXPENDITURE HEAD			**500,000,000**	-	-	**500,000,000**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100700 Disease Free Zones Program-BETA.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	44,000,000	-	(44,000,000)	-	-	(44,000,000)
GROSS EXPENDITURE			**(44,000,000)**	-	-	**(44,000,000)**
NET EXPENDITURE SUB-HEAD			**(44,000,000)**	-	-	**(44,000,000)**
1162100700 Disease Free Zones Program-BETA						
NET EXPENDITURE HEAD			**(44,000,000)**	-	-	**(44,000,000)**
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1162101000 Establishment of a bull Station at ADC kitale.						
1162101001 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1162101000 Establishment of a bull Station at ADC kitale						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	97,000,000	(33,000,000)	-	-	(33,000,000)
GROSS EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**
NET EXPENDITURE SUB-HEAD			**(33,000,000)**	-	-	**(33,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE HEAD			**(33,000,000)**	-	-	**(33,000,000)**
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	3,250,000	-	(3,250,000)	-	-	(3,250,000)
2211000 Specialised Materials and Supplies	19,000,000	-	(19,000,000)	-	-	(19,000,000)
2211300 Other Operating Expenses	6,500,000	-	(6,500,000)	-	-	(6,500,000)
3110500 Construction and Civil Works	5,500,000	-	(5,500,000)	-	-	(5,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,750,000	-	(5,750,000)	-	-	(5,750,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	17,000,000	-	(17,000,000)	-	-	(17,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	-	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						
3110500 Construction and Civil Works	47,500,000	10,000,000	(37,500,000)	-	-	(37,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	4,600,000	-	(4,600,000)	-	-	(4,600,000)
3110500 Construction and Civil Works	26,400,000	14,000,000	(12,400,000)	-	-	(12,400,000)
GROSS EXPENDITURE			**(17,000,000)**	-	-	**(17,000,000)**
NET EXPENDITURE SUB-HEAD			**(17,000,000)**	-	-	**(17,000,000)**
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE HEAD			**(17,000,000)**	-	-	**(17,000,000)**
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	26,000,000	10,000,000	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			**(16,000,000)**	-	-	**(16,000,000)**
NET EXPENDITURE SUB-HEAD			**(16,000,000)**	-	-	**(16,000,000)**
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE HEAD			**(16,000,000)**	-	-	**(16,000,000)**
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	870,000	435,000	(435,000)	-	-	(435,000)
2210700 Training Expenses	1,660,000	829,974	(830,026)	-	-	(830,026)
2211000 Specialised Materials and Supplies	8,800,000	-	(8,800,000)	-	-	(8,800,000)
2211200 Fuel Oil and Lubricants	870,000	435,000	(435,000)	-	-	(435,000)
3110500 Construction and Civil Works	14,000,000	-	(14,000,000)	-	-	(14,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,800,000	300,026	(8,499,974)	-	-	(8,499,974)
GROSS EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**
NET EXPENDITURE SUB-HEAD			**(33,000,000)**	-	-	**(33,000,000)**
1162102700 Bee health Project - Vector Regulatory and Zoological Services						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	3,600,000	-	(3,600,000)	-	-	(3,600,000)
3110500 Construction and Civil Works	19,300,000	-	(19,300,000)	-	-	(19,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	-	(2,100,000)	-	-	(2,100,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	4,350,000	-	(4,350,000)	-	-	(4,350,000)
3110500 Construction and Civil Works	21,300,000	-	(21,300,000)	-	-	(21,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,350,000	-	(2,350,000)	-	-	(2,350,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1162102500 Farm Development - Livestock Breeding research farms.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3110500 Construction and Civil Works	24,000,000	-	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	600,000	-	(600,000)	-	-	(600,000)
3110500 Construction and Civil Works	28,200,000	-	(28,200,000)	-	-	(28,200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)	-	-	(12,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	-	(9,200,000)	-	-	(9,200,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	9,600,000	-	(9,600,000)	-	-	(9,600,000)
3110900 Purchase of Household Furniture and Institutional Equipment	11,200,000	-	(11,200,000)	-	-	(11,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000	-	(3,200,000)	-	-	(3,200,000)
GROSS EXPENDITURE			**(24,000,000)**	-	-	**(24,000,000)**
NET EXPENDITURE SUB-HEAD			**(24,000,000)**	-	-	**(24,000,000)**
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE HEAD			**(24,000,000)**	-	-	**(24,000,000)**
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(33,000,000)**	-	-	**(33,000,000)**
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	45,000,000	-	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210600 Rentals of Produced Assets	2,310,000	167,700	(2,142,300)	-	-	(2,142,300)
2211000 Specialised Materials and Supplies	13,000,000	-	(13,000,000)	-	-	(13,000,000)
2211200 Fuel Oil and Lubricants	2,200,000	300,000	(1,900,000)	-	-	(1,900,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	-	(1,900,000)	-	-	(1,900,000)
3110500 Construction and Civil Works	15,190,000	190,000	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,400,000	1,342,300	(3,057,700)	-	-	(3,057,700)
GROSS EXPENDITURE			**(37,000,000)**	-	-	**(37,000,000)**
NET EXPENDITURE SUB-HEAD			**(37,000,000)**	-	-	**(37,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE HEAD			**(37,000,000)**	-	-	**(37,000,000)**
1162103300 Construction of National Dairy Laboratory Complex.						
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	48,000,000	-	(48,000,000)	-	-	(48,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1162104500 Livestock Production Interventions.						

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	1,320,000	660,000	(660,000)	-	-	(660,000)
2211000 Specialised Materials and Supplies	25,500,000	-	(25,500,000)	-	-	(25,500,000)
2211200 Fuel Oil and Lubricants	1,780,000	-	(1,780,000)	-	-	(1,780,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	965,000	-	(965,000)	-	-	(965,000)
3110500 Construction and Civil Works	60,435,000	340,000	(60,095,000)	-	-	(60,095,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(99,000,000)**	-	-	**(99,000,000)**
NET EXPENDITURE SUB-HEAD			**(99,000,000)**	-	-	**(99,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	1,800,000	900,000	(900,000)	-	-	(900,000)
2211000 Specialised Materials and Supplies	5,600,000	-	(5,600,000)	-	-	(5,600,000)
2211200 Fuel Oil and Lubricants	600,000	-	(600,000)	-	-	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)	-	-	(200,000)
3110500 Construction and Civil Works	15,200,000	100,000	(15,100,000)	-	-	(15,100,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,600,000	-	(4,600,000)	-	-	(4,600,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	32,000,000	-	(32,000,000)	-	-	(32,000,000)
GROSS EXPENDITURE			**(59,000,000)**	-	-	**(59,000,000)**
NET EXPENDITURE SUB-HEAD			**(59,000,000)**	-	-	**(59,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104503 Pig Enterprises Development						
2210700 Training Expenses	2,380,000	1,189,975	(1,190,025)	-	-	(1,190,025)
2211000 Specialised Materials and Supplies	9,600,000	-	(9,600,000)	-	-	(9,600,000)
2211200 Fuel Oil and Lubricants	2,200,000	-	(2,200,000)	-	-	(2,200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	(600,000)	-	-	(600,000)
3110500 Construction and Civil Works	15,800,000	810,025	(14,989,975)	-	-	(14,989,975)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,420,000	-	(2,420,000)	-	-	(2,420,000)
GROSS EXPENDITURE			**(33,000,000)**	-	-	**(33,000,000)**
NET EXPENDITURE SUB-HEAD			**(33,000,000)**	-	-	**(33,000,000)**

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	600,000	300,000	(300,000)	-	-	(300,000)
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	200,000	-	(200,000)	-	-	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	-	(350,000)	-	-	(350,000)
3110500 Construction and Civil Works	16,850,000	700,000	(16,150,000)	-	-	(16,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(24,000,000)**	-	-	**(24,000,000)**
NET EXPENDITURE SUB-HEAD			**(24,000,000)**	-	-	**(24,000,000)**
1162104500 Livestock Production Interventions						

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(215,000,000)**	-	-	**(215,000,000)**
1162105000 Establishment of Livestock Export Zone - Lamu.						
1162105001 Establishment of Livestock Export Zone - Lamu						
2210600 Rentals of Produced Assets	2,000,000	106,700	(1,893,300)	-	-	(1,893,300)
2210800 Hospitality Supplies and Services	2,200,000	1,097,547	(1,102,453)	-	-	(1,102,453)
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	800,000	400,000	(400,000)	-	-	(400,000)
2211300 Other Operating Expenses	6,000,000	1,395,753	(4,604,247)	-	-	(4,604,247)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(41,000,000)**	-	-	**(41,000,000)**
NET EXPENDITURE SUB-HEAD			**(41,000,000)**	-	-	**(41,000,000)**
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE HEAD			**(41,000,000)**	-	-	**(41,000,000)**
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KSh.			**(500,000,000)**	-	-	**(500,000,000)**

	KShs.
Total Approved Net Estimates.....	5,261,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	4,761,000,000

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for the Blue Economy and Fisheries for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	6,534,940,000	-	6,534,940,000	(658,578,335)	6,534,940,000	658,578,335	5,876,361,665
0118000 Development and Coordination of the Blue Economy	2,470,700,000	-	2,470,700,000	(600,000,000)	1,870,700,000	-	1,870,700,000
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	**9,005,640,000**	**-**	**9,005,640,000**	**(1,258,578,335)**	**8,405,640,000**	**658,578,335**	**7,747,061,665**

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for the Blue Economy and Fisheries for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1166100400 Aquaculture Technology development and innovation transfers	141,500,000	-	141,500,000	-	141,500,000	-	141,500,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA	2,645,100,000	-	2,645,100,000	-	2,645,100,000	-	2,645,100,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	3,535,340,000	-	3,535,340,000	(658,578,335)	3,535,340,000	658,578,335	2,876,761,665
1166101500 Coastal Fisheries Infrastructure Development	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for the Blue Economy and Fisheries for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives - BETA	88,000,000	-	88,000,000	-	88,000,000	-	88,000,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	1,882,000,000	-	1,882,000,000	(600,000,000)	1,282,000,000	-	1,282,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub	500,700,000	-	500,700,000	-	500,700,000	-	500,700,000
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	**9,005,640,000**	-	**9,005,640,000**	**(1,258,578,335)**	**8,405,640,000**	**658,578,335**	**7,747,061,665**

Vote D1166 State Department for the Blue Economy and Fisheries

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for the Blue Economy and Fisheries for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	-	658,578,335	(658,578,335)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	(600,000,000)	-	(600,000,000)
Total Change for Vote D1166 State Department for the Blue Economy and Fisheries	**(600,000,000)**	**658,578,335**	**(1,258,578,335)**

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100400 Aquaculture Technology development and innovation transfers						
2211000 Specialised Materials and Supplies	90,500,000	60,400,000	(30,100,000)	-	-	(30,100,000)
3110500 Construction and Civil Works	15,000,000	32,000,000	17,000,000	-	-	17,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	25,100,000	13,100,000	-	-	13,100,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,535,340,000	3,535,340,000	-	(658,578,335)	658,578,335	-
GROSS EXPENDITURE			-	**(658,578,335)**	**658,578,335**	-

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			658,578,335	-	658,578,335	658,578,335
5120200 Foreign Borrowing - Direct Payments	-	658,578,335	658,578,335	-	658,578,335	658,578,335
NET EXPENDITURE			**(658,578,335)**	**(658,578,335)**	-	**(658,578,335)**
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000,000	600,000,000	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			**(600,000,000)**	-	-	**(600,000,000)**
NET EXPENDITURE			**(600,000,000)**	-	-	**(600,000,000)**
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			**(1,258,578,335)**	**(658,578,335)**	**658,578,335**	**(1,258,578,335)**

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates.....	9,005,640,000					
Less - Reduction as above.....	**(1,258,578,335)**					
NET TOTAL.....	7,747,061,665					

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2211000 Specialised Materials and Supplies	35,500,000	18,500,000	(17,000,000)	-	-	(17,000,000)
3110500 Construction and Civil Works	15,000,000	32,000,000	17,000,000	-	-	17,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	25,100,000	13,100,000	-	-	13,100,000
GROSS EXPENDITURE			**13,100,000**	-	-	**13,100,000**
NET EXPENDITURE SUB-HEAD			**13,100,000**	-	-	**13,100,000**

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	55,000,000	41,900,000	(13,100,000)	-	-	(13,100,000)
GROSS EXPENDITURE			**(13,100,000)**	-	-	**(13,100,000)**
NET EXPENDITURE SUB-HEAD			**(13,100,000)**	-	-	**(13,100,000)**
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE HEAD			-	-	-	-
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,535,340,000	3,535,340,000	-	(658,578,335)	658,578,335	-

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	**(658,578,335)**	**658,578,335**	-
Appropriations in Aid			658,578,335	-	658,578,335	658,578,335
5120200 Foreign Borrowing - Direct Payments	-	658,578,335	658,578,335	-	658,578,335	658,578,335
NET EXPENDITURE SUB-HEAD			**(658,578,335)**	**(658,578,335)**	-	**(658,578,335)**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
NET EXPENDITURE HEAD			**(658,578,335)**	**(658,578,335)**	-	**(658,578,335)**
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.						
1166101802 Marine Fish Stock Assessment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000,000	600,000,000	(600,000,000)	-	-	(600,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(600,000,000)**	-	-	**(600,000,000)**
NET EXPENDITURE SUB-HEAD			**(600,000,000)**	-	-	**(600,000,000)**
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
NET EXPENDITURE HEAD			**(600,000,000)**	-	-	**(600,000,000)**
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KSh.			**(1,258,578,335)**	**(658,578,335)**	**658,578,335**	**(1,258,578,335)**

	KShs.
Total Approved Net Estimates.....	9,005,640,000
Less - Reduction as above.....	**(1,258,578,335)**
NET TOTAL.....	7,747,061,665

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	1,533,000,000	210,000,000	1,323,000,000	(338,000,000)	1,263,000,000	278,000,000	985,000,000
0108000 Crop Development and Management	28,083,691,275	1,678,287,938	26,405,403,337	10,444,000,000	38,627,691,275	1,778,287,938	36,849,403,337
0109000 Agribusiness and Information Management	1,445,000,000	1,105,000,000	340,000,000	-	1,145,000,000	805,000,000	340,000,000
0120000 Agricultural Research & Development	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development	**31,320,691,275**	**2,993,287,938**	**28,327,403,337**	**10,106,000,000**	**41,294,691,275**	**2,861,287,938**	**38,433,403,337**

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	470,000,000	-	470,000,000	(470,000,000)	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	625,000,000	435,000,000	190,000,000	-	725,000,000	535,000,000	190,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	2,075,500,000	-	2,075,500,000	-	2,075,500,000	-	2,075,500,000
1169103100 Crop Insurance	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000
1169103200 Development of Mau Buffer Tea Zone	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1169103300 Fertilizer subsidy programme	4,500,000,000	-	4,500,000,000	8,250,000,000	12,750,000,000	-	12,750,000,000
1169103400 Aflatoxin Management	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103500 Pyrethrum Industry Recovery	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1169103600 Development of Agriculture Technology Innovation centres	427,000,000	-	427,000,000	(300,000,000)	127,000,000	-	127,000,000
1169103700 Strengthening Mechanization	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1169103900 Food Security and Crop Diversification Project-BETA	722,000,000	-	722,000,000	(230,000,000)	492,000,000	-	492,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	35,000,000	24,000,000	11,000,000	-	35,000,000	24,000,000	11,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	95,000,000	69,000,000	26,000,000	-	95,000,000	69,000,000	26,000,000
1169105100 Small Scale Irrigation and Value Addition Project	1,445,000,000	1,105,000,000	340,000,000	-	1,145,000,000	805,000,000	340,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1169105400 Construction of Residual Laboratory at PCPB	123,000,000	-	123,000,000	-	123,000,000	-	123,000,000
1169106000 Mechanization of Agricultural Development Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	2,735,938,425	-	2,735,938,425	-	2,735,938,425	-	2,735,938,425

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1169106500 Fall Army Worm Mitigation	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1169106600 Cotton Industry Revitalization Project-BETA	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	120,000,000	65,000,000	55,000,000	-	120,000,000	65,000,000	55,000,000
1169106900 Enable Youth Kenya Programme	401,000,000	75,000,000	326,000,000	132,000,000	601,000,000	143,000,000	458,000,000
1169107000 National Value Chain Support Programme-BETA	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169108000 Equipping of Milk Research & Processing Plant	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108100 Expansion of Improved Indigenous Chicken	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1169108400 Coconut Industry Revitalization Project-BETA	62,000,000	-	62,000,000	-	62,000,000	-	62,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	53,000,000	-	53,000,000	-	53,000,000	-	53,000,000
1169108700 Emergency Locust Response	2,835,500,000	-	2,835,500,000	230,000,000	3,065,500,000	-	3,065,500,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	1,305,000,000	1,085,287,938	219,712,062	-	1,305,000,000	1,085,287,938	219,712,062
1169109200 Cashew Nut Revitalization Project	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	8,647,752,850	-	8,647,752,850	-	8,647,752,850	-	8,647,752,850

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169109700 National Edible Oil Crops Promotion Project-BETA	134,000,000	100,000,000	34,000,000	-	134,000,000	100,000,000	34,000,000
1169109800 Horticultural Produce Compliance Enhancement Project	45,000,000	35,000,000	10,000,000	-	45,000,000	35,000,000	10,000,000
1169109900 Quelea Quelea Management-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169110000 Banana Enterprise Financing Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1169110100 Crop Post-Harvest Management	200,000,000	-	200,000,000	2,144,000,000	2,344,000,000	-	2,344,000,000
1169110200 Establishment of NCPB Warehouse - Siaya	20,000,000	-	20,000,000	450,000,000	470,000,000	-	470,000,000
1169110300 Construction of Omoloi Agricultural Training College - Busia	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development	**31,320,691,275**	**2,993,287,938**	**28,327,403,337**	**10,106,000,000**	**41,294,691,275**	**2,861,287,938**	**38,433,403,337**

Vote D1169 State Department for Crop Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Crop Development for capital expenditure.

KShs. 10,106,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	(470,000,000)	-	(470,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	100,000,000	100,000,000	-
1169103100 Crop Insurance	(100,000,000)	-	(100,000,000)
1169103300 Fertilizer subsidy programme	8,250,000,000	-	8,250,000,000
1169103600 Development of Agriculture Technology Innovation centres	(300,000,000)	-	(300,000,000)
1169103900 Food Security and Crop Diversification Project-BETA	(230,000,000)	-	(230,000,000)
1169105100 Small Scale Irrigation and Value Addition Project	(300,000,000)	(300,000,000)	-
1169106900 Enable Youth Kenya Programme	200,000,000	68,000,000	132,000,000
1169108700 Emergency Locust Response	230,000,000	-	230,000,000
1169110100 Crop Post-Harvest Management	2,144,000,000	-	2,144,000,000
1169110200 Establishment of NCPB Warehouse - Siaya	450,000,000	-	450,000,000
Total Change for Vote D1169 State Department for Crop Development	**9,974,000,000**	**(132,000,000)**	**10,106,000,000**

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	-	(470,000,000)	-	-	(470,000,000)
GROSS EXPENDITURE			**(470,000,000)**	-	-	**(470,000,000)**
NET EXPENDITURE			**(470,000,000)**	-	-	**(470,000,000)**
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
3111500 Rehabilitation of Civil Works	435,000,000	535,000,000	100,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE			**100,000,000**	-	**100,000,000**	**100,000,000**
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	435,000,000	535,000,000	100,000,000	-	100,000,000	100,000,000

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1169103100 Crop Insurance						
2210900 Insurance Costs	265,000,000	165,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	12,750,000,000	8,250,000,000	-	-	8,250,000,000
GROSS EXPENDITURE			**8,250,000,000**	-	-	**8,250,000,000**
NET EXPENDITURE			**8,250,000,000**	-	-	**8,250,000,000**
1169103600 Development of Agriculture Technology Innovation centres						

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	23,200,000	10,200,000	(13,000,000)	-	-	(13,000,000)
3110200 Construction of Building	180,000,000	40,000,000	(140,000,000)	-	-	(140,000,000)
3110500 Construction and Civil Works	173,600,000	41,600,000	(132,000,000)	-	-	(132,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,040,000	20,040,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,950,600	9,550,600	5,600,000	-	-	5,600,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,000,000	1,000,000	-	-	1,000,000
2210700 Training Expenses	7,605,500	9,605,500	2,000,000	-	-	2,000,000

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,000,000	3,450,000	2,450,000	-	-	2,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	18,550,000	7,500,000	(11,050,000)	-	-	(11,050,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1169103900 Food Security and Crop Diversification Project-BETA						
2210800 Hospitality Supplies and Services	17,000,000	15,500,000	(1,500,000)	-	-	(1,500,000)
2211100 Office and General Supplies and Services	10,000,000	26,000,000	16,000,000	-	-	16,000,000
2211200 Fuel Oil and Lubricants	12,000,000	7,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	25,000,000	36,500,000	11,500,000	-	-	11,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	533,000,000	322,000,000	(211,000,000)	-	-	(211,000,000)

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	96,500,000	56,500,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(230,000,000)**	-	-	**(230,000,000)**
NET EXPENDITURE			**(230,000,000)**	-	-	**(230,000,000)**
1169105100 Small Scale Irrigation and Value Addition Project						
2210500 Printing , Advertising and Information Supplies and Services	3,030,730	2,030,730	(1,000,000)	(1,000,000)	-	(1,000,000)
2210700 Training Expenses	61,299,500	35,000,000	(26,299,500)	(26,299,500)	-	(26,299,500)
2211000 Specialised Materials and Supplies	164,754,809	160,654,809	(4,100,000)	(4,100,000)	-	(4,100,000)
2211100 Office and General Supplies and Services	14,773,904	8,900,000	(5,873,904)	(5,873,904)	-	(5,873,904)
2211200 Fuel Oil and Lubricants	23,287,000	18,000,000	(5,287,000)	(5,287,000)	-	(5,287,000)
2211300 Other Operating Expenses	40,798,000	22,051,000	(18,747,000)	(18,747,000)	-	(18,747,000)

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,036,000	14,000,000	(5,036,000)	(5,036,000)	-	(5,036,000)
3110300 Refurbishment of Buildings	-	110,000,000	110,000,000	110,000,000	-	110,000,000
3110500 Construction and Civil Works	945,000,000	645,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,504,644	-	(3,504,644)	(3,504,644)	-	(3,504,644)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	138,503,413	98,351,461	(40,151,952)	(40,151,952)	-	(40,151,952)
GROSS EXPENDITURE			**(300,000,000)**	**-**	**(300,000,000)**	**(300,000,000)**
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	475,000,000	675,000,000	200,000,000	-	200,000,000	200,000,000
1320200 Grants from International Organizations	630,000,000	130,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106900 Enable Youth Kenya Programme						
2211000 Specialised Materials and Supplies	15,500,000	83,500,000	68,000,000	-	68,000,000	68,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	141,500,000	273,500,000	132,000,000	132,000,000	-	132,000,000
GROSS EXPENDITURE			**200,000,000**	**132,000,000**	**68,000,000**	**200,000,000**
Appropriations in Aid			68,000,000	-	68,000,000	68,000,000
5120200 Foreign Borrowing - Direct Payments	75,000,000	143,000,000	68,000,000	-	68,000,000	68,000,000
NET EXPENDITURE			**132,000,000**	**132,000,000**	**-**	**132,000,000**
1169108700 Emergency Locust Response						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,415,915	498,415,915	275,000,000	275,000,000	-	275,000,000
2211200 Fuel Oil and Lubricants	49,197,800	24,197,800	(25,000,000)	(25,000,000)	-	(25,000,000)

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	55,816,000	35,816,000	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			**230,000,000**	**230,000,000**	**-**	**230,000,000**
NET EXPENDITURE			**230,000,000**	**230,000,000**	**-**	**230,000,000**
1169110100 Crop Post-Harvest Management						
2211000 Specialised Materials and Supplies	170,000,000	70,000,000	(100,000,000)	-	-	(100,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,244,000,000	2,244,000,000	-	-	2,244,000,000
GROSS EXPENDITURE			**2,144,000,000**	**-**	**-**	**2,144,000,000**
NET EXPENDITURE			**2,144,000,000**	**-**	**-**	**2,144,000,000**
1169110200 Establishment of NCPB Warehouse - Siaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	470,000,000	450,000,000	-	-	450,000,000

VOTE D1169 State Department for Crop Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**450,000,000**	-	-	**450,000,000**
NET EXPENDITURE			**450,000,000**	-	-	**450,000,000**
NET EXPENDITURE VOTE 1169 State Department for Crop Development KShs.			**10,106,000,000**	**362,000,000**	**(132,000,000)**	**10,106,000,000**

	KShs.
Total Approved Estimates.....	28,327,403,337
Add sum now required	**10,106,000,000**
NET TOTAL.....	38,433,403,337

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	-	(470,000,000)	-	-	(470,000,000)
GROSS EXPENDITURE			**(470,000,000)**	-	-	**(470,000,000)**
NET EXPENDITURE SUB-HEAD			**(470,000,000)**	-	-	**(470,000,000)**
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE HEAD			**(470,000,000)**	-	-	**(470,000,000)**

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
3111500 Rehabilitation of Civil Works	435,000,000	535,000,000	100,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE			**100,000,000**	-	**100,000,000**	**100,000,000**
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	435,000,000	535,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210900 Insurance Costs	265,000,000	165,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1169103100 Crop Insurance						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1169103300 Fertilizer subsidy programme.						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	12,750,000,000	8,250,000,000	-	-	8,250,000,000
GROSS EXPENDITURE			**8,250,000,000**	-	-	**8,250,000,000**
NET EXPENDITURE SUB-HEAD			**8,250,000,000**	-	-	**8,250,000,000**
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			**8,250,000,000**	-	-	**8,250,000,000**
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	23,200,000	10,200,000	(13,000,000)	-	-	(13,000,000)

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	180,000,000	40,000,000	(140,000,000)	-	-	(140,000,000)
3110500 Construction and Civil Works	173,600,000	41,600,000	(132,000,000)	-	-	(132,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,040,000	20,040,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE SUB-HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture Project						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,950,600	9,550,600	5,600,000	-	-	5,600,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,000,000	1,000,000	-	-	1,000,000
2210700 Training Expenses	7,605,500	9,605,500	2,000,000	-	-	2,000,000
2211300 Other Operating Expenses	1,000,000	3,450,000	2,450,000	-	-	2,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	18,550,000	7,500,000	(11,050,000)	-	-	(11,050,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE HEAD			-	-	-	-
1169103900 Food Security and Crop Diversification Project-BETA.						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103901 Food Security and Crop Diversification Project						
2210800 Hospitality Supplies and Services	15,000,000	13,500,000	(1,500,000)	-	-	(1,500,000)
2211100 Office and General Supplies and Services	10,000,000	26,000,000	16,000,000	-	-	16,000,000
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	23,000,000	34,500,000	11,500,000	-	-	11,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	513,000,000	312,000,000	(201,000,000)	-	-	(201,000,000)
GROSS EXPENDITURE			**(180,000,000)**	-	-	**(180,000,000)**
NET EXPENDITURE SUB-HEAD			**(180,000,000)**	-	-	**(180,000,000)**
1169103902 Miraa Industry Revitalization Project						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
3111500 Rehabilitation of Civil Works	96,500,000	56,500,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1169103900 Food Security and Crop Diversification Project-BETA						
NET EXPENDITURE HEAD			**(230,000,000)**	-	-	**(230,000,000)**
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2210500 Printing , Advertising and Information Supplies and Services	3,030,730	2,030,730	(1,000,000)	(1,000,000)	-	(1,000,000)

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	61,299,500	35,000,000	(26,299,500)	(26,299,500)	-	(26,299,500)
2211000 Specialised Materials and Supplies	164,754,809	160,654,809	(4,100,000)	(4,100,000)	-	(4,100,000)
2211100 Office and General Supplies and Services	14,773,904	8,900,000	(5,873,904)	(5,873,904)	-	(5,873,904)
2211200 Fuel Oil and Lubricants	23,287,000	18,000,000	(5,287,000)	(5,287,000)	-	(5,287,000)
2211300 Other Operating Expenses	40,798,000	22,051,000	(18,747,000)	(18,747,000)	-	(18,747,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,036,000	14,000,000	(5,036,000)	(5,036,000)	-	(5,036,000)
3110300 Refurbishment of Buildings	-	110,000,000	110,000,000	110,000,000	-	110,000,000
3110500 Construction and Civil Works	945,000,000	645,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,504,644	-	(3,504,644)	(3,504,644)	-	(3,504,644)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	138,503,413	98,351,461	(40,151,952)	(40,151,952)	-	(40,151,952)

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(300,000,000)**	-	**(300,000,000)**	**(300,000,000)**
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	475,000,000	675,000,000	200,000,000	-	200,000,000	200,000,000
1320200 Grants from International Organizations	630,000,000	130,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			-	-	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	15,500,000	83,500,000	68,000,000	-	68,000,000	68,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	141,500,000	273,500,000	132,000,000	132,000,000	-	132,000,000
GROSS EXPENDITURE			**200,000,000**	**132,000,000**	**68,000,000**	**200,000,000**
Appropriations in Aid			68,000,000	-	68,000,000	68,000,000
5120200 Foreign Borrowing - Direct Payments	75,000,000	143,000,000	68,000,000	-	68,000,000	68,000,000
NET EXPENDITURE SUB-HEAD			**132,000,000**	**132,000,000**	**-**	**132,000,000**
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			**132,000,000**	**132,000,000**	**-**	**132,000,000**
1169108700 Emergency Locust Response.						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108701 Emergency Locust Response						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,415,915	498,415,915	275,000,000	275,000,000	-	275,000,000
2211200 Fuel Oil and Lubricants	49,197,800	24,197,800	(25,000,000)	(25,000,000)	-	(25,000,000)
2211300 Other Operating Expenses	55,816,000	35,816,000	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			**230,000,000**	**230,000,000**	-	**230,000,000**
NET EXPENDITURE SUB-HEAD			**230,000,000**	**230,000,000**	-	**230,000,000**
1169108700 Emergency Locust Response						
NET EXPENDITURE HEAD			**230,000,000**	**230,000,000**	-	**230,000,000**
1169110100 Crop Post-Harvest Management.						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110101 Crop Post-Harvest Management						
2211000 Specialised Materials and Supplies	170,000,000	70,000,000	(100,000,000)	-	-	(100,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,244,000,000	2,244,000,000	-	-	2,244,000,000
GROSS EXPENDITURE			**2,144,000,000**	-	-	**2,144,000,000**
NET EXPENDITURE SUB-HEAD			**2,144,000,000**	-	-	**2,144,000,000**
1169110100 Crop Post-Harvest Management						
NET EXPENDITURE HEAD			**2,144,000,000**	-	-	**2,144,000,000**
1169110200 Establishment of NCPB Warehouse - Siaya.						
1169110201 Establishment of NCPB Warehouse - Siaya						

VOTE D1169 State Department for Crop Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	470,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			**450,000,000**	-	-	**450,000,000**
NET EXPENDITURE SUB-HEAD			**450,000,000**	-	-	**450,000,000**
1169110200 Establishment of NCPB Warehouse - Siaya						
NET EXPENDITURE HEAD			**450,000,000**	-	-	**450,000,000**
NET EXPENDITURE VOTE 1169 State Department for Crop Development KSh.			**10,106,000,000**	**362,000,000**	**(132,000,000)**	**10,106,000,000**

	KShs.
Total Approved Net Estimates.....	28,327,403,337
Add sum now required	**10,106,000,000**
NET TOTAL.....	38,433,403,337

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Cooperative, for capital expenditure.

KShs. 4,039,846,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	110,000,000	-	110,000,000	4,039,846,000	4,149,846,000	-	4,149,846,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	**110,000,000**	-	**110,000,000**	**4,039,846,000**	**4,149,846,000**	-	**4,149,846,000**

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Cooperative, for capital expenditure.

KShs. 4,039,846,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1173100900 Coffee Industry Revitalization - BETA	-	-	-	4,039,846,000	4,039,846,000	-	4,039,846,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	**110,000,000**	**-**	**110,000,000**	**4,039,846,000**	**4,149,846,000**	**-**	**4,149,846,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Cooperative, for capital expenditure.

KShs. 4,039,846,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization - BETA	4,039,846,000	-	4,039,846,000
Total Change for Vote D1173 State Department for Cooperatives	**4,039,846,000**	**-**	**4,039,846,000**

VOTE D1173 State Department for Cooperatives

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization - BETA						
2211300 Other Operating Expenses	-	35,846,000	35,846,000	-	-	35,846,000
2640500 Other Capital Grants and Transfers	-	4,000,000,000	4,000,000,000	-	-	4,000,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			**4,039,846,000**	-	-	**4,039,846,000**
NET EXPENDITURE			**4,039,846,000**	-	-	**4,039,846,000**
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			**4,039,846,000**	-	-	**4,039,846,000**

VOTE D1173 State Department for Cooperatives

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates.....	110,000,000					
Add sum now required	**4,039,846,000**					
NET TOTAL.....	4,149,846,000					

VOTE D1173 State Department for Cooperatives

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization - BETA.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	-	35,846,000	35,846,000	-	-	35,846,000
2640500 Other Capital Grants and Transfers	-	4,000,000,000	4,000,000,000	-	-	4,000,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			**4,039,846,000**	-	-	**4,039,846,000**
NET EXPENDITURE SUB-HEAD			**4,039,846,000**	-	-	**4,039,846,000**

VOTE D1173 State Department for Cooperatives

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100900 Coffee Industry Revitalization - BETA						
NET EXPENDITURE HEAD			**4,039,846,000**	**-**	**-**	**4,039,846,000**
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			**4,039,846,000**	**-**	**-**	**4,039,846,000**

	KShs.
Total Approved Net Estimates.....	110,000,000
Add sum now required	**4,039,846,000**
NET TOTAL.....	4,149,846,000

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Industry, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0320000 Industrial Promotion and Development	5,148,960,000	-	5,148,960,000	(195,000,000)	4,953,960,000	-	4,953,960,000
0321000 Standards and Qualitry Infrastucture & Research	1,941,460,000	-	1,941,460,000	(105,000,000)	1,836,460,000	-	1,836,460,000
TOTAL FOR VOTE D1175 State Department for Industry	**7,090,420,000**	**-**	**7,090,420,000**	**(300,000,000)**	**6,790,420,000**	**-**	**6,790,420,000**

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Industry, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA	332,790,000	-	332,790,000	(70,000,000)	262,790,000	-	262,790,000
1175101100 Modernisation of RIVATEX-BETA	69,160,000	-	69,160,000	-	69,160,000	-	69,160,000
1175101500 Infrastructure and civil works Development - KITI-BETA	63,690,000	-	63,690,000	(15,000,000)	48,690,000	-	48,690,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	242,220,000	-	242,220,000	(60,000,000)	182,220,000	-	182,220,000
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	52,780,000	-	52,780,000	(10,000,000)	42,780,000	-	42,780,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	73,890,000	-	73,890,000	(20,000,000)	53,890,000	-	53,890,000
1175102900 Kenya Industry and Entreprenuership Project-BETA	1,455,890,000	-	1,455,890,000	-	1,455,890,000	-	1,455,890,000

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Industry, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	4,700,000,000	-	4,700,000,000	(100,000,000)	4,600,000,000	-	4,600,000,000
TOTAL FOR VOTE D1175 State Department for Industry	**7,090,420,000**	**-**	**7,090,420,000**	**(300,000,000)**	**6,790,420,000**	**-**	**6,790,420,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Industry, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA	(70,000,000)	-	(70,000,000)
1175101500 Infrastructure and civil works Development - KITI-BETA	(15,000,000)	-	(15,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	(60,000,000)	-	(60,000,000)
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	(10,000,000)	-	(10,000,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	(20,000,000)	-	(20,000,000)
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	(25,000,000)	-	(25,000,000)
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	(100,000,000)	-	(100,000,000)
Total Change for Vote D1175 State Department for Industry	**(300,000,000)**	**-**	**(300,000,000)**

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,790,000	262,790,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1175101500 Infrastructure and civil works Development - KITI-BETA						
3110500 Construction and Civil Works	60,690,000	45,690,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA						

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	242,220,000	182,220,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,780,000	42,780,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,890,000	49,890,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
2211300 Other Operating Expenses	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE VOTE 1175 State Department for Industry KShs.			**(300,000,000)**	-	-	**(300,000,000)**

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	7,090,420,000
Less - Reduction as above.....	**(300,000,000)**
NET TOTAL.....	6,790,420,000

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,790,000	262,790,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101500 Infrastructure and civil works Development - KITI-BETA.						
1175101501 Infrastructure and civil works Development - KITI						
3110500 Construction and Civil Works	60,690,000	45,690,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1175101500 Infrastructure and civil works Development - KITI-BETA						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA.						

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA.						
1175103801 Establishment of County Integrated Agro-Industrial Parks						
2211300 Other Operating Expenses	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,890,000	49,890,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA.						
1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses.						
1175102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,780,000	42,780,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA.						

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,220,000	32,220,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1175102302 Fencing of 600 Acres NMC Land						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE VOTE 1175 State Department for Industry KSh.			**(300,000,000)**	-	-	**(300,000,000)**

	KShs.
Total Approved Net Estimates.....	7,090,420,000
Less - Reduction as above.....	**(300,000,000)**
NET TOTAL.....	6,790,420,000

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Micro, Small and Medium Enterprises (MSMSE) Development, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	588,200,000	-	588,200,000	395,439,400	1,083,639,400	100,000,000	983,639,400
0317000 Product and Market Development for MSMEs	300,000,000	-	300,000,000	(70,000,000)	230,000,000	-	230,000,000
0318000 Digitization and Financial Inclusion for MSMEs	10,367,000,000	-	10,367,000,000	(5,080,000,000)	5,287,000,000	-	5,287,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	**11,255,200,000**	**-**	**11,255,200,000**	**(4,754,560,600)**	**6,600,639,400**	**100,000,000**	**6,500,639,400**

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Micro, Small and Medium Enterprises (MSMSE) Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	182,900,000	-	182,900,000	(50,000,000)	132,900,000	-	132,900,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	300,000,000	-	300,000,000	(70,000,000)	230,000,000	-	230,000,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	10,000,000,000	-	10,000,000,000	(5,000,000,000)	5,000,000,000	-	5,000,000,000
1176100500 Youth Enterprise Development Fund-BETA	175,000,000	-	175,000,000	(30,000,000)	145,000,000	-	145,000,000
1176100600 Youth Employment and Enterprise Initiative-BETA	192,000,000	-	192,000,000	(50,000,000)	142,000,000	-	142,000,000
1176100700 Centre for Entreprenuership Project-BETA	105,300,000	-	105,300,000	(25,000,000)	180,300,000	100,000,000	80,300,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	300,000,000	-	300,000,000	470,439,400	770,439,400	-	770,439,400

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Micro, Small and Medium Enterprises (MSMSE) Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	**11,255,200,000**	**-**	**11,255,200,000**	**(4,754,560,600)**	**6,600,639,400**	**100,000,000**	**6,500,639,400**

Vote D1176 State Department for Micro, Small and Medium Enterprises Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Micro, Small and Medium Enterprises (MSMSE) Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	(50,000,000)	-	(50,000,000)
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	(70,000,000)	-	(70,000,000)
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	(5,000,000,000)	-	(5,000,000,000)
1176100500 Youth Enterprise Development Fund-BETA	(30,000,000)	-	(30,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA	(50,000,000)	-	(50,000,000)
1176100700 Centre for Entreprenuership Project-BETA	75,000,000	100,000,000	(25,000,000)
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	470,439,400	-	470,439,400
Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development	**(4,654,560,600)**	**100,000,000**	**(4,754,560,600)**

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,900,000	132,900,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	230,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA						

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000,000	5,000,000,000	(5,000,000,000)	-	-	(5,000,000,000)
GROSS EXPENDITURE			**(5,000,000,000)**	-	-	**(5,000,000,000)**
NET EXPENDITURE			**(5,000,000,000)**	-	-	**(5,000,000,000)**
1176100500 Youth Enterprise Development Fund-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	145,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1176100600 Youth Employment and Enterprise Initiative-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	192,000,000	142,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1176100700 Centre for Entreprenuership Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,300,000	180,300,000	75,000,000	(25,000,000)	100,000,000	75,000,000
GROSS EXPENDITURE			**75,000,000**	**(25,000,000)**	**100,000,000**	**75,000,000**
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE			**(25,000,000)**	**(25,000,000)**	**-**	**(25,000,000)**
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	770,439,400	470,439,400	470,439,400	-	470,439,400
GROSS EXPENDITURE			**470,439,400**	**470,439,400**	**-**	**470,439,400**

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**470,439,400**	**470,439,400**	**-**	**470,439,400**
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			**(4,754,560,600)**	**445,439,400**	**100,000,000**	**(4,754,560,600)**

	KShs.
Total Approved Estimates.....	11,255,200,000
Less - Reduction as above.....	**(4,754,560,600)**
NET TOTAL.....	6,500,639,400

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA.						
1176100101 CIDCs - MSEA						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,900,000	132,900,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA.						
1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	230,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA.						

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100401 Hustler Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000,000	5,000,000,000	(5,000,000,000)	-	-	(5,000,000,000)
GROSS EXPENDITURE			**(5,000,000,000)**	-	-	**(5,000,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000,000)**	-	-	**(5,000,000,000)**
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA						
NET EXPENDITURE HEAD			**(5,000,000,000)**	-	-	**(5,000,000,000)**
1176100500 Youth Enterprise Development Fund-BETA.						
1176100501 Youth Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	145,000,000	(30,000,000)	-	-	(30,000,000)

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KSh.			**(4,754,560,600)**	**445,439,400**	**100,000,000**	**(4,754,560,600)**

	KShs.
Total Approved Net Estimates.....	11,255,200,000
Less - Reduction as above.....	**(4,754,560,600)**
NET TOTAL.....	6,500,639,400

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100700 Centre for Entreprenuership Project-BETA						
NET EXPENDITURE HEAD			**(25,000,000)**	**(25,000,000)**	-	**(25,000,000)**
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA.						
1176100801 Kenya Youth Employment Opportunities Project (KYEOP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	770,439,400	470,439,400	470,439,400	-	470,439,400
GROSS EXPENDITURE			**470,439,400**	**470,439,400**	-	**470,439,400**
NET EXPENDITURE SUB-HEAD			**470,439,400**	**470,439,400**	-	**470,439,400**
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA						
NET EXPENDITURE HEAD			**470,439,400**	**470,439,400**	-	**470,439,400**

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative-BETA						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1176100700 Centre for Entreprenuership Project-BETA.						
1176100701 Centre for Entreprenuership Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,300,000	180,300,000	75,000,000	(25,000,000)	100,000,000	75,000,000
GROSS EXPENDITURE			**75,000,000**	**(25,000,000)**	**100,000,000**	**75,000,000**
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	**(25,000,000)**	-	**(25,000,000)**

VOTE D1176 State Department for Micro, Small and Medium Enterprises Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1176100500 Youth Enterprise Development Fund-BETA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1176100600 Youth Employment and Enterprise Initiative-BETA.						
1176100601 Uwezo Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	192,000,000	142,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Investment Promotion, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	6,552,000,000	-	6,552,000,000	(1,700,000,000)	4,852,000,000	-	4,852,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	**6,552,000,000**	**-**	**6,552,000,000**	**(1,700,000,000)**	**4,852,000,000**	**-**	**4,852,000,000**

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Investment Promotion, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA	550,000,000	-	550,000,000	(110,000,000)	440,000,000	-	440,000,000
1177100200 Development of Athi River Textile Hub - EPZA-BETA	2,880,000,000	-	2,880,000,000	(370,000,000)	2,510,000,000	-	2,510,000,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	122,000,000	-	122,000,000	(20,000,000)	102,000,000	-	102,000,000
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	3,000,000,000	-	3,000,000,000	(1,200,000,000)	1,800,000,000	-	1,800,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	**6,552,000,000**	**-**	**6,552,000,000**	**(1,700,000,000)**	**4,852,000,000**	**-**	**4,852,000,000**

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Investment Promotion, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA	(110,000,000)	-	(110,000,000)
1177100200 Development of Athi River Textile Hub - EPZA-BETA	(370,000,000)	-	(370,000,000)
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	(20,000,000)	-	(20,000,000)
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	(1,200,000,000)	-	(1,200,000,000)
Total Change for Vote D1177 State Department for Investment Promotion	**(1,700,000,000)**	**-**	**(1,700,000,000)**

VOTE D1177 State Department for Investment Promotion

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	440,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
NET EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,880,000,000	2,510,000,000	(370,000,000)	-	-	(370,000,000)
GROSS EXPENDITURE			**(370,000,000)**	-	-	**(370,000,000)**
NET EXPENDITURE			**(370,000,000)**	-	-	**(370,000,000)**
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA						

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100601 Sagana EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1177100602 Del Monte EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1177100603 Egerton Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	(200,000,000)	-	-	(200,000,000)

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1177100604 Nasewa EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1177100605 Eldoret ICDC Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100606 Samburu (Kwale) Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	300,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA						
NET EXPENDITURE HEAD			**(1,200,000,000)**	-	-	**(1,200,000,000)**
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.			**(1,700,000,000)**	-	-	**(1,700,000,000)**

	KShs.
Total Approved Net Estimates.....	6,552,000,000
Less - Reduction as above.....	**(1,700,000,000)**
NET TOTAL.....	4,852,000,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Labour and Skills Development, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A I A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs	KShs.
0906000 Labour, Employment and Safety Services	179,300,000	-	179,300,000	49,129,955	228,429,955	-	228,429,955
0907000 Manpower Development, Industrial Skills & Productivity Management	509,650,000	-	509,650,000	(402,579,955)	107,070,045	-	107,070,045
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	**688,950,000**	**-**	**688,950,000**	**(353,450,000)**	**335,500,000**	**-**	**335,500,000**

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Labour and Skills Development, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	157,300,000	-	157,300,000	49,129,955	206,429,955	-	206,429,955
1184100400 Rehabilitation of Safety House in Nairobi	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)	259,200,000	-	259,200,000	(169,129,955)	90,070,045	-	90,070,045
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project	193,450,000	-	193,450,000	(193,450,000)	-	-	-
1184102900 National Volunteers Programme (G-United)	42,000,000	-	42,000,000	(40,000,000)	2,000,000	-	2,000,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Labour and Skills Development, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I A	NET
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	**688,950,000**	**-**	**688,950,000**	**(353,450,000)**	**335,500,000**	**-**	**335,500,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Labour and Skills Development, for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	49,129,955	-	49,129,955
1184100500 Establishment of National Labour Market Information System (LMIS)	(169,129,955)	-	(169,129,955)
1184101800 Kenya Youth Empowerment and Opportunities Project	(193,450,000)	-	(193,450,000)
1184102900 National Volunteers Programme (G-United)	(40,000,000)	-	(40,000,000)
Total Change for Vote D1184 State Department for Labour and Skills Development	**(353,450,000)**	**-**	**(353,450,000)**

VOTE D1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	157,300,000	206,429,955	49,129,955	-	-	49,129,955
GROSS EXPENDITURE			**49,129,955**	-	-	**49,129,955**
NET EXPENDITURE			**49,129,955**	-	-	**49,129,955**
1184100500 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,370,000	15,500,000	(101,870,000)	(101,870,000)	-	(101,870,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,500,000	8,670,000	(1,830,000)	(1,830,000)	-	(1,830,000)
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	5,000,000	(11,000,000)	(11,000,000)	-	(11,000,000)

VOTE D1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	35,030,000	24,530,000	(10,500,000)	(10,500,000)	-	(10,500,000)
2210800 Hospitality Supplies and Services	34,800,000	24,800,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211100 Office and General Supplies and Services	7,000,000	2,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2211300 Other Operating Expenses	9,500,000	4,500,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	4,000,000	-	(4,000,000)	(4,000,000)	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	-	(3,500,000)	(3,500,000)	-	(3,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	700,000	(3,800,000)	(3,800,000)	-	(3,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	1,870,045	(9,129,955)	-	-	(9,129,955)
GROSS EXPENDITURE			**(169,129,955)**	**(160,000,000)**	-	**(169,129,955)**

VOTE D1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(169,129,955)**	**(160,000,000)**	-	**(169,129,955)**
1184101800 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	193,450,000	-	(193,450,000)	(193,450,000)	-	(193,450,000)
GROSS EXPENDITURE			**(193,450,000)**	**(193,450,000)**	-	**(193,450,000)**
NET EXPENDITURE			**(193,450,000)**	**(193,450,000)**	-	**(193,450,000)**
1184102900 National Volunteers Programme (G-United)						
2210700 Training Expenses	14,500,000	2,000,000	(12,500,000)	-	-	(12,500,000)
2210800 Hospitality Supplies and Services	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)	-	-	(12,000,000)

VOTE D1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KShs.			**(353,450,000)**	**(353,450,000)**	-	**(353,450,000)**

	KShs.
Total Approved Estimates.....	688,950,000
Less - Reduction as above.....	**(353,450,000)**
NET TOTAL.....	335,500,000

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	157,300,000	206,429,955	49,129,955	-	-	49,129,955
GROSS EXPENDITURE			**49,129,955**	-	-	**49,129,955**
NET EXPENDITURE SUB-HEAD			**49,129,955**	-	-	**49,129,955**
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE HEAD			**49,129,955**	-	-	**49,129,955**

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,370,000	15,500,000	(101,870,000)	(101,870,000)	-	(101,870,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,500,000	8,670,000	(1,830,000)	(1,830,000)	-	(1,830,000)
2210500 Printing , Advertising and Information Supplies and Services	16,000,000	5,000,000	(11,000,000)	(11,000,000)	-	(11,000,000)
2210700 Training Expenses	35,030,000	24,530,000	(10,500,000)	(10,500,000)	-	(10,500,000)
2210800 Hospitality Supplies and Services	34,800,000	24,800,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211100 Office and General Supplies and Services	7,000,000	2,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,000,000	2,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2211300 Other Operating Expenses	9,500,000	4,500,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	4,000,000	-	(4,000,000)	(4,000,000)	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	-	(3,500,000)	(3,500,000)	-	(3,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	700,000	(3,800,000)	(3,800,000)	-	(3,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	1,870,045	(9,129,955)	-	-	(9,129,955)
GROSS EXPENDITURE			**(169,129,955)**	**(160,000,000)**	-	**(169,129,955)**
NET EXPENDITURE SUB-HEAD			**(169,129,955)**	**(160,000,000)**	-	**(169,129,955)**
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			**(169,129,955)**	**(160,000,000)**	-	**(169,129,955)**

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	193,450,000	-	(193,450,000)	(193,450,000)	-	(193,450,000)
GROSS EXPENDITURE			**(193,450,000)**	**(193,450,000)**	-	**(193,450,000)**
NET EXPENDITURE SUB-HEAD			**(193,450,000)**	**(193,450,000)**	-	**(193,450,000)**
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE HEAD			**(193,450,000)**	**(193,450,000)**	-	**(193,450,000)**
1184102900 National Volunteers Programme (G-United).						

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102901 National Volunteers Programme (G-United)						
2210700 Training Expenses	14,500,000	2,000,000	(12,500,000)	-	-	(12,500,000)
2210800 Hospitality Supplies and Services	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)	-	-	(12,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1184102900 National Volunteers Programme (G-United)						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KSh.			**(353,450,000)**	**(353,450,000)**	-	**(353,450,000)**

	KShs.
Total Approved Net Estimates.....	688,950,000
Less - Reduction as above.....	**(353,450,000)**
NET TOTAL.....	335,500,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure.

KShs. 245,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs	KShs.	KShs.	KShs.	KShs	KShs
0908000 Social Development and Children Services	331,630,000	-	331,630,000	-	331,630,000	-	331,630,000
0909000 National Social Safety Net	3,285,840,000	-	3,285,840,000	245,000,000	3,530,840,000	-	3,530,840,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	**3,617,470,000**	**-**	**3,617,470,000**	**245,000,000**	**3,862,470,000**	**-**	**3,862,470,000**

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure.

KShs. 245,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	13,630,000	-	13,630,000	-	13,630,000	-	13,630,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project	3,285,840,000	-	3,285,840,000	245,000,000	3,530,840,000	-	3,530,840,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure.

KShs. 245,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	**3,617,470,000**	**-**	**3,617,470,000**	**245,000,000**	**3,862,470,000**	**-**	**3,862,470,000**

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure.

KShs. 245,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project	245,000,000	-	245,000,000
Total Change for Vote D1185 State Department for Social Protection and Senior Citizens Affairs	**245,000,000**	**-**	**245,000,000**

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes						
2211300 Other Operating Expenses	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1185104000 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	61,519,600	62,519,600	1,000,000	1,000,000	-	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	726,161,067	786,161,067	60,000,000	60,000,000	-	60,000,000
2210500 Printing , Advertising and Information Supplies and Services	86,720,400	106,720,400	20,000,000	20,000,000	-	20,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	500,289,283	613,289,283	113,000,000	113,000,000	-	113,000,000
2211200 Fuel Oil and Lubricants	13,598,000	20,598,000	7,000,000	7,000,000	-	7,000,000
2211300 Other Operating Expenses	594,000,000	638,000,000	44,000,000	44,000,000	-	44,000,000
GROSS EXPENDITURE			**245,000,000**	**245,000,000**	-	**245,000,000**
NET EXPENDITURE			**245,000,000**	**245,000,000**	-	**245,000,000**
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			**245,000,000**	**245,000,000**	-	**245,000,000**

	KShs.
Total Approved Estimates.....	3,617,470,000
Add sum now required	**245,000,000**
NET TOTAL.....	3,862,470,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes.						
1185102701 Fencing of Vocational, Rehabilitation and Remand Homes						
2211300 Other Operating Expenses	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes						

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2210200 Communication, Supplies and Services	61,519,600	62,519,600	1,000,000	1,000,000	-	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	726,161,067	786,161,067	60,000,000	60,000,000	-	60,000,000
2210500 Printing , Advertising and Information Supplies and Services	86,720,400	106,720,400	20,000,000	20,000,000	-	20,000,000
2210800 Hospitality Supplies and Services	500,289,283	613,289,283	113,000,000	113,000,000	-	113,000,000
2211200 Fuel Oil and Lubricants	13,598,000	20,598,000	7,000,000	7,000,000	-	7,000,000
2211300 Other Operating Expenses	594,000,000	638,000,000	44,000,000	44,000,000	-	44,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**245,000,000**	**245,000,000**	-	**245,000,000**
NET EXPENDITURE SUB-HEAD			**245,000,000**	**245,000,000**	-	**245,000,000**
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			**245,000,000**	**245,000,000**	-	**245,000,000**
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KSh.			**245,000,000**	**245,000,000**	-	**245,000,000**

	KShs.
Total Approved Net Estimates.....	3,617,470,000
Add sum now required	**245,000,000**
NET TOTAL.....	3,862,470,000

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Petroleum, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	3,423,000,000	3,100,000,000	323,000,000	-	2,493,000,000	2,170,000,000	323,000,000
TOTAL FOR VOTE D1193 State Department for Petroleum	**3,423,000,000**	**3,100,000,000**	**323,000,000**	**-**	**2,493,000,000**	**2,170,000,000**	**323,000,000**

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Petroleum, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A I A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	430,000,000	280,000,000	150,000,000	-	380,000,000	230,000,000	150,000,000
1193100300 Fuel Marking	84,051,546	84,051,546	-	-	54,051,546	54,051,546	-
1193100400 Exploration and Distribution of Oil and Gas	2,908,948,454	2,735,948,454	173,000,000	-	2,058,948,454	1,885,948,454	173,000,000
TOTAL FOR VOTE D1193 State Department for Petroleum	**3,423,000,000**	**3,100,000,000**	**323,000,000**	**-**	**2,493,000,000**	**2,170,000,000**	**323,000,000**

Vote D1193 State Department for Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Petroleum, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	(50,000,000)	(50,000,000)	-
1193100300 Fuel Marking	(30,000,000)	(30,000,000)	-
1193100400 Exploration and Distribution of Oil and Gas	(850,000,000)	(850,000,000)	-
Total Change for Vote D1193 State Department for Petroleum	**(930,000,000)**	**(930,000,000)**	**-**

VOTE D1193 State Department for Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	380,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1140700 Receipts of Taxes on Goods and Services	250,000,000	200,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			-	-	-	-
1193100300 Fuel Marking						
2211300 Other Operating Expenses	84,051,546	54,051,546	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**

VOTE D1193 State Department for Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	84,051,546	54,051,546	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
2210700 Training Expenses	265,435,716	165,435,716	(100,000,000)	-	-	(100,000,000)
2210800 Hospitality Supplies and Services	270,000,000	145,000,000	(125,000,000)	-	-	(125,000,000)
2211300 Other Operating Expenses	516,120,332	366,120,332	(150,000,000)	-	-	(150,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	913,104,872	813,104,872	(100,000,000)	-	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	911,287,534	536,287,534	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			**(850,000,000)**	-	-	**(850,000,000)**

VOTE D1193 State Department for Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(850,000,000)	-	-	(850,000,000)
1140700 Receipts of Taxes on Goods and Services	2,464,817,070	1,614,817,070	(850,000,000)	-	-	(850,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs.			-	-	-	-

	KShs.
Total Approved Estimates.....	323,000,000
	-
NET TOTAL.....	323,000,000

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T.						
1193100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	380,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
Appropriations in Aid			(50,000,000)	-	-	(50,000,000)
1140700 Receipts of Taxes on Goods and Services	250,000,000	200,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE HEAD			-	-	-	-
1193100300 Fuel Marking.						
1193100301 Fuel Marking						
2211300 Other Operating Expenses	84,051,546	54,051,546	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
Appropriations in Aid			(30,000,000)	-	-	(30,000,000)
1140700 Receipts of Taxes on Goods and Services	84,051,546	54,051,546	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100300 Fuel Marking						
NET EXPENDITURE HEAD			-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	150,120,332	100,120,332	(50,000,000)	-	-	(50,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	501,142,555	251,142,555	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
Appropriations in Aid			(300,000,000)	-	-	(300,000,000)
1140700 Receipts of Taxes on Goods and Services	634,262,887	334,262,887	(300,000,000)	-	-	(300,000,000)

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100404 Early Monetization of First Oil Project						
2211300 Other Operating Expenses	320,000,000	220,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	427,010,309	327,010,309	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100407 Oil Exploration and Monitoring						
2210700 Training Expenses	265,435,716	165,435,716	(100,000,000)	-	-	(100,000,000)
2210800 Hospitality Supplies and Services	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	473,418,274	373,418,274	(100,000,000)	-	-	(100,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	303,134,670	178,134,670	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			**(450,000,000)**	-	-	**(450,000,000)**
Appropriations in Aid			(450,000,000)	-	-	(450,000,000)
1140700 Receipts of Taxes on Goods and Services	1,020,857,276	570,857,276	(450,000,000)	-	-	(450,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh.			-	-	-	-

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Net Estimates.....	323,000,000
	-
NET TOTAL.....	323,000,000

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Tourism, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	130,000,000	-	130,000,000	(30,000,000)	100,000,000	-	100,000,000
0314000 Tourism Product Development and Diversification	-	-	-	-	25,000,000	25,000,000	-
0315000 General Administration, Planning and Support Services	17,150,000	-	17,150,000	-	17,150,000	-	17,150,000
TOTAL FOR VOTE D1202 State Department for Tourism	**147,150,000**	**-**	**147,150,000**	**(30,000,000)**	**142,150,000**	**25,000,000**	**117,150,000**

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Tourism, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	17,150,000	-	17,150,000	-	17,150,000	-	17,150,000
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1202101100 Office Setup - TRI	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1202102800 National Tourism Service Digital Platform	-	-	-	-	25,000,000	25,000,000	-
TOTAL FOR VOTE D1202 State Department for Tourism	**147,150,000**	**-**	**147,150,000**	**(30,000,000)**	**142,150,000**	**25,000,000**	**117,150,000**

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Tourism, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202101100 Office Setup - TRI	(30,000,000)	-	(30,000,000)
1202102800 National Tourism Service Digital Platform	25,000,000	25,000,000	-
Total Change for Vote D1202 State Department for Tourism	**(5,000,000)**	**25,000,000**	**(30,000,000)**

VOTE D1202 State Department for Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202101100 Office Setup - TRI						
3110600 Overhaul and Refurbishment of Construction and Civil Works	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1202102800 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			**25,000,000**	-	-	**25,000,000**
Appropriations in Aid			25,000,000	-	-	25,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	25,000,000	25,000,000	-	-	25,000,000

VOTE D1202 State Department for Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			**(30,000,000)**	-	-	**(30,000,000)**

	KShs.
Total Approved Estimates.....	147,150,000
Less - Reduction as above.....	**(30,000,000)**
NET TOTAL.....	117,150,000

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202101100 Office Setup - TRL						
1202101101 Office Setup - TRI						
3110600 Overhaul and Refurbishment of Construction and Civil Works	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1202101100 Office Setup - TRI						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102800 National Tourism Service Digital Platform.						
1202102801 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			**25,000,000**	-	-	**25,000,000**
Appropriations in Aid			25,000,000	-	-	25,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	25,000,000	25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1202102800 National Tourism Service Digital Platform						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1202 State Department for Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			**(30,000,000)**	-	-	**(30,000,000)**

	KShs.
Total Approved Net Estimates.....	147,150,000
Less - Reduction as above.....	**(30,000,000)**
NET TOTAL.....	117,150,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Wildlife, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	1,763,000,000	235,000,000	1,528,000,000	(500,000,000)	1,263,000,000	235,000,000	1,028,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	**1,763,000,000**	**235,000,000**	**1,528,000,000**	**(500,000,000)**	**1,263,000,000**	**235,000,000**	**1,028,000,000**

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Wildlife, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	45,000,000	-	45,000,000	(15,000,000)	30,000,000	-	30,000,000
1203100200 Human wildlife mitigation programme-BETA	230,000,000	-	230,000,000	(100,000,000)	130,000,000	-	130,000,000
1203100300 Ranger Housing Programme	100,000,000	-	100,000,000	(30,000,000)	70,000,000	-	70,000,000
1203100500 Wildlife resource centres	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1203100600 Refurbishment of NSSF Building	15,000,000	-	15,000,000	(7,000,000)	8,000,000	-	8,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	400,000,000	-	400,000,000	(145,000,000)	255,000,000	-	255,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	155,000,000	135,000,000	20,000,000	-	155,000,000	135,000,000	20,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Wildlife, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	211,000,000	100,000,000	111,000,000	-	211,000,000	100,000,000	111,000,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	20,000,000	-	20,000,000	(8,000,000)	12,000,000	-	12,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	126,000,000	-	126,000,000	(20,000,000)	106,000,000	-	106,000,000
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1203101800 National Integrated Wildlife Data Portal	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	319,000,000	-	319,000,000	(150,000,000)	169,000,000	-	169,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	**1,763,000,000**	**235,000,000**	**1,528,000,000**	**(500,000,000)**	**1,263,000,000**	**235,000,000**	**1,028,000,000**

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Wildlife, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	(15,000,000)	-	(15,000,000)
1203100200 Human wildlife mitigation programme-BETA	(100,000,000)	-	(100,000,000)
1203100300 Ranger Housing Programme	(30,000,000)	-	(30,000,000)
1203100600 Refurbishment of NSSF Building	(7,000,000)	-	(7,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	(145,000,000)	-	(145,000,000)
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	(8,000,000)	-	(8,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	(20,000,000)	-	(20,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	(25,000,000)	-	(25,000,000)
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	(150,000,000)	-	(150,000,000)
Total Change for Vote D1203 State Department for Wildlife	**(500,000,000)**	**-**	**(500,000,000)**

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	30,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1203100200 Human wildlife mitigation programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	130,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1203100300 Ranger Housing Programme						

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1203100600 Refurbishment of NSSF Building						
3110300 Refurbishment of Buildings	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
2220200 Routine Maintenance - Other Assets	250,000,000	155,000,000	(95,000,000)	-	-	(95,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(145,000,000)**	-	-	**(145,000,000)**
NET EXPENDITURE			**(145,000,000)**	-	-	**(145,000,000)**
1203101400 Implementation of Plastic Ban In Protected Areas-BETA						
2211000 Specialised Materials and Supplies	20,000,000	12,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			**(8,000,000)**	-	-	**(8,000,000)**
NET EXPENDITURE			**(8,000,000)**	-	-	**(8,000,000)**
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	106,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
3111500 Rehabilitation of Civil Works	319,000,000	169,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	1,528,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	1,028,000,000

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	30,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme-BETA.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	130,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1203100200 Human wildlife mitigation programme-BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1203100300 Ranger Housing Programme.						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1203100300 Ranger Housing Programme						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100802 Maintenance of Access Roads and Airstrips in Conservancies						
2220200 Routine Maintenance - Other Assets	250,000,000	155,000,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			**(95,000,000)**	-	-	**(95,000,000)**
NET EXPENDITURE SUB-HEAD			**(95,000,000)**	-	-	**(95,000,000)**
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
NET EXPENDITURE HEAD			**(145,000,000)**	-	-	**(145,000,000)**
1203101400 Implementation of Plastic Ban In Protected Areas-BETA.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	20,000,000	12,000,000	(8,000,000)	-	-	(8,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(8,000,000)**	-	-	**(8,000,000)**
NET EXPENDITURE SUB-HEAD			**(8,000,000)**	-	-	**(8,000,000)**
1203101400 Implementation of Plastic Ban In Protected Areas-BETA						
NET EXPENDITURE HEAD			**(8,000,000)**	-	-	**(8,000,000)**
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	106,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1203101700 Construction & Equipping of Four Research and Training Centers-BETA.						
1203101701 Construction and Equipping of Four Research and Training Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA.						
1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes						
3111500 Rehabilitation of Civil Works	319,000,000	169,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Net Estimates.....	1,528,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	1,028,000,000

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Gender and Affirmative Action, for capital expenditure

KShs. 22,700,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	-	-	-	22,700,000	22,700,000	-	22,700,000
0911000 Community Development	3,000,000,000	-	3,000,000,000	(185,604,581)	2,814,395,419	-	2,814,395,419
0912000 Gender Empowerment	467,830,000	200,000,000	267,830,000	185,604,581	653,434,581	200,000,000	453,434,581
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	**3,467,830,000**	**200,000,000**	**3,267,830,000**	**22,700,000**	**3,490,530,000**	**200,000,000**	**3,290,530,000**

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Gender and Affirmative Action, for capital expenditure

KShs. 22,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	3,000,000,000	-	3,000,000,000	(185,604,581)	2,814,395,419	-	2,814,395,419
1212100400 Women Enterprise Fund - BETA	182,830,000	-	182,830,000	127,500,000	310,330,000	-	310,330,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	245,000,000	200,000,000	45,000,000	58,104,581	303,104,581	200,000,000	103,104,581
1212101000 Women Empowerment for Gender Equality	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1212101100 GoK/ UNFPA 10th Country Programme	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1212101200 Making Every Woman & Girl Count Programme Phase II	-	-	-	22,700,000	22,700,000	-	22,700,000
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	**3,467,830,000**	**200,000,000**	**3,267,830,000**	**22,700,000**	**3,490,530,000**	**200,000,000**	**3,290,530,000**

Vote D1212 State Department for Gender and Affirmative Action

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 of the State Department for Gender and Affirmative Action, for capital expenditure

KShs. 22,700,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	(185,604,581)	-	(185,604,581)
1212100400 Women Enterprise Fund - BETA	127,500,000	-	127,500,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	58,104,581	-	58,104,581
1212101200 Making Every Woman & Girl Count Programme Phase II	22,700,000	-	22,700,000
Total Change for Vote D1212 State Department for Gender and Affirmative Action	**22,700,000**	**-**	**22,700,000**

VOTE D1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund						
2640500 Other Capital Grants and Transfers	3,000,000,000	2,814,395,419	(185,604,581)	-	-	(185,604,581)
GROSS EXPENDITURE			**(185,604,581)**	-	-	**(185,604,581)**
NET EXPENDITURE			**(185,604,581)**	-	-	**(185,604,581)**
1212100400 Women Enterprise Fund - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,830,000	310,330,000	127,500,000	-	-	127,500,000
GROSS EXPENDITURE			**127,500,000**	-	-	**127,500,000**
NET EXPENDITURE			**127,500,000**	-	-	**127,500,000**
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						

VOTE D1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,000,000	5,307,000	307,000	-	-	307,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,600,000	54,600,000	11,000,000	-	-	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	54,000,000	58,000,000	4,000,000	-	-	4,000,000
2210600 Rentals of Produced Assets	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	59,000,000	65,655,000	6,655,000	-	-	6,655,000
2210800 Hospitality Supplies and Services	52,500,000	63,600,000	11,100,000	-	-	11,100,000
2211000 Specialised Materials and Supplies	-	453,000	453,000	-	-	453,000
2211100 Office and General Supplies and Services	5,400,000	19,081,000	13,681,000	-	-	13,681,000
2211200 Fuel Oil and Lubricants	6,000,000	4,804,581	(1,195,419)	-	-	(1,195,419)
2211300 Other Operating Expenses	6,000,000	13,500,000	7,500,000	-	-	7,500,000

VOTE D1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,545,000	5,545,000	-	-	5,545,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	6,559,000	4,059,000	-	-	4,059,000
GROSS EXPENDITURE			**58,104,581**	-	-	**58,104,581**
NET EXPENDITURE			**58,104,581**	-	-	**58,104,581**
1212101200 Making Every Woman & Girl Count Programme Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,700,000	22,700,000	22,700,000	-	22,700,000
GROSS EXPENDITURE			**22,700,000**	**22,700,000**	-	**22,700,000**
NET EXPENDITURE			**22,700,000**	**22,700,000**	-	**22,700,000**
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KShs.			**22,700,000**	**22,700,000**	-	**22,700,000**

VOTE D1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	3,267,830,000
Add sum now required	**22,700,000**
NET TOTAL.....	3,290,530,000

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2640500 Other Capital Grants and Transfers	3,000,000,000	2,814,395,419	(185,604,581)	-	-	(185,604,581)
GROSS EXPENDITURE			**(185,604,581)**	-	-	**(185,604,581)**
NET EXPENDITURE SUB-HEAD			**(185,604,581)**	-	-	**(185,604,581)**
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE HEAD			**(185,604,581)**	-	-	**(185,604,581)**

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100400 Women Enterprise Fund - BETA.						
1212100401 Women Enterprise Fund - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,830,000	310,330,000	127,500,000	-	-	127,500,000
GROSS EXPENDITURE			**127,500,000**	-	-	**127,500,000**
NET EXPENDITURE SUB-HEAD			**127,500,000**	-	-	**127,500,000**
1212100400 Women Enterprise Fund - BETA						
NET EXPENDITURE HEAD			**127,500,000**	-	-	**127,500,000**
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.						

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210200 Communication, Supplies and Services	5,000,000	5,307,000	307,000	-	-	307,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,600,000	54,600,000	11,000,000	-	-	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	54,000,000	58,000,000	4,000,000	-	-	4,000,000
2210600 Rentals of Produced Assets	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	59,000,000	65,655,000	6,655,000	-	-	6,655,000
2210800 Hospitality Supplies and Services	52,500,000	63,600,000	11,100,000	-	-	11,100,000
2211000 Specialised Materials and Supplies	-	453,000	453,000	-	-	453,000
2211100 Office and General Supplies and Services	5,400,000	19,081,000	13,681,000	-	-	13,681,000
2211200 Fuel Oil and Lubricants	6,000,000	4,804,581	(1,195,419)	-	-	(1,195,419)

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,000,000	13,500,000	7,500,000	-	-	7,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,545,000	5,545,000	-	-	5,545,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	6,559,000	4,059,000	-	-	4,059,000
GROSS EXPENDITURE			**58,104,581**	-	-	**58,104,581**
NET EXPENDITURE SUB-HEAD			**58,104,581**	-	-	**58,104,581**
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
NET EXPENDITURE HEAD			**58,104,581**	-	-	**58,104,581**
1212101200 Making Every Woman & Girl Count Programme Phase II.						
1212101201 Making Every Woman & Girl Count Programme Phase II						

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,700,000	22,700,000	22,700,000	-	22,700,000
GROSS EXPENDITURE			**22,700,000**	**22,700,000**	-	**22,700,000**
NET EXPENDITURE SUB-HEAD			**22,700,000**	**22,700,000**	-	**22,700,000**
1212101200 Making Every Woman & Girl Count Programme Phase II						
NET EXPENDITURE HEAD			**22,700,000**	**22,700,000**	-	**22,700,000**
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KSh.			**22,700,000**	**22,700,000**	-	**22,700,000**

	KShs.
Total Approved Net Estimates.....	3,267,830,000
Add sum now required	**22,700,000**
NET TOTAL.....	3,290,530,000

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2024, for capital expenses for the State Department for Public Service

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	994,100,000	100,100,000	894,000,000	(331,000,000)	823,945,784	260,945,784	563,000,000
0709000 General Administration Planning and Support Services	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
0747000 National Youth Service	84,000,000	-	84,000,000	(42,000,000)	42,000,000	-	42,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	**1,138,100,000**	**100,100,000**	**1,038,000,000**	**(373,000,000)**	**925,945,784**	**260,945,784**	**665,000,000**

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2024, for capital expenses for the State Department for Public Service

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	443,000,000	-	443,000,000	(106,000,000)	337,000,000	-	337,000,000
1213100200 Construction of Tuition Complex at KSG Matuga	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1213100300 Construction of Tuition Complex at KSG Baringo	111,000,000	-	111,000,000	(55,000,000)	56,000,000	-	56,000,000
1213100400 Construction of Hostels at KSG Embu	260,000,000	-	260,000,000	(130,000,000)	130,000,000	-	130,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	84,000,000	-	84,000,000	(42,000,000)	42,000,000	-	42,000,000
1213101100 JDS Human Resource Development Scholarship 1	100,100,000	100,100,000	-	-	260,945,784	260,945,784	-

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2024, for capital expenses for the State Department for Public Service

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1213 State Department for Public Service	**1,138,100,000**	**100,100,000**	**1,038,000,000**	**(373,000,000)**	**925,945,784**	**260,945,784**	**665,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2024, for capital expenses for the State Department for Public Service

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	(106,000,000)	-	(106,000,000)
1213100200 Construction of Tuition Complex at KSG Matuga	(40,000,000)	-	(40,000,000)
1213100300 Construction of Tuition Complex at KSG Baringo	(55,000,000)	-	(55,000,000)
1213100400 Construction of Hostels at KSG Embu	(130,000,000)	-	(130,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS	(42,000,000)	-	(42,000,000)
1213101100 JDS Human Resource Development Scholarship 1	160,845,784	160,845,784	-
Total Change for Vote D1213 State Department for Public Service	**(212,154,216)**	**160,845,784**	**(373,000,000)**

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
3110200 Construction of Building	131,000,000	52,000,000	(79,000,000)	-	-	(79,000,000)
3110300 Refurbishment of Buildings	11,000,000	6,000,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	11,000,000	6,000,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	250,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(106,000,000)**	-	-	**(106,000,000)**
NET EXPENDITURE			**(106,000,000)**	-	-	**(106,000,000)**

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100200 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1213100300 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	111,000,000	56,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			**(55,000,000)**	-	-	**(55,000,000)**
NET EXPENDITURE			**(55,000,000)**	-	-	**(55,000,000)**
1213100400 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	130,000,000	(130,000,000)	-	-	(130,000,000)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
NET EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
1213100900 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	42,000,000	(42,000,000)	-	-	(42,000,000)
GROSS EXPENDITURE			**(42,000,000)**	-	-	**(42,000,000)**
NET EXPENDITURE			**(42,000,000)**	-	-	**(42,000,000)**
1213101100 JDS Human Resource Development Scholarship 1						
2210700 Training Expenses	100,100,000	260,945,784	160,845,784	-	160,845,784	160,845,784
GROSS EXPENDITURE			**160,845,784**	-	**160,845,784**	**160,845,784**
Appropriations in Aid			160,845,784	-	160,845,784	160,845,784

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	100,100,000	260,945,784	160,845,784	-	160,845,784	160,845,784
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			**(373,000,000)**	-	**160,845,784**	**(373,000,000)**

	KShs.
Total Approved Estimates.....	1,038,000,000
Less - Reduction as above.....	**(373,000,000)**
NET TOTAL.....	665,000,000

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
3110200 Construction of Building	131,000,000	52,000,000	(79,000,000)	-	-	(79,000,000)
3110300 Refurbishment of Buildings	11,000,000	6,000,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	11,000,000	6,000,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	250,000,000	-	-	-	-

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(106,000,000)**	-	-	**(106,000,000)**
NET EXPENDITURE SUB-HEAD			**(106,000,000)**	-	-	**(106,000,000)**
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE HEAD			**(106,000,000)**	-	-	**(106,000,000)**
1213100200 Construction of Tuition Complex at KSG Matuga.						
1213100201 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1213100200 Construction of Tuition Complex at KSG Matuga						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1213100300 Construction of Tuition Complex at KSG Baringo.						
1213100301 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	111,000,000	56,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			**(55,000,000)**	-	-	**(55,000,000)**
NET EXPENDITURE SUB-HEAD			**(55,000,000)**	-	-	**(55,000,000)**
1213100300 Construction of Tuition Complex at KSG Baringo						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(55,000,000)**	-	-	**(55,000,000)**
1213100400 Construction of Hostels at KSG Embu.						
1213100401 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	130,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
NET EXPENDITURE SUB-HEAD			**(130,000,000)**	-	-	**(130,000,000)**
1213100400 Construction of Hostels at KSG Embu						
NET EXPENDITURE HEAD			**(130,000,000)**	-	-	**(130,000,000)**
1213100900 Construction of Buildings and Other Infrastructure in NYS.						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	42,000,000	(42,000,000)	-	-	(42,000,000)
GROSS EXPENDITURE			**(42,000,000)**	-	-	**(42,000,000)**
NET EXPENDITURE SUB-HEAD			**(42,000,000)**	-	-	**(42,000,000)**
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE HEAD			**(42,000,000)**	-	-	**(42,000,000)**
1213101100 JDS Human Resource Development Scholarship 1.						
1213101101 JDS Human Resource Development Scholarship 1						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	100,100,000	260,945,784	160,845,784	-	160,845,784	160,845,784
GROSS EXPENDITURE			**160,845,784**	-	**160,845,784**	**160,845,784**
Appropriations in Aid			160,845,784	-	160,845,784	160,845,784
1310200 Grants from Foreign Governments - Direct Payments	100,100,000	260,945,784	160,845,784	-	160,845,784	160,845,784
NET EXPENDITURE SUB-HEAD			-	-	-	-
1213101100 JDS Human Resource Development Scholarship 1						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			**(373,000,000)**	-	**160,845,784**	**(373,000,000)**

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	1,038,000,000					
Less - Reduction as above.....	**(373,000,000)**					
NET TOTAL.....	665,000,000					

Vote D1252 State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Law Office, for capital expenditure.

KShs. 191,750

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	48,808,250	-	48,808,250	191,750	49,000,000	-	49,000,000
0609000 General Administration, Planning and Support Services	143,500,000	-	143,500,000	-	143,500,000	-	143,500,000
TOTAL FOR VOTE D1252 State Law Office	**192,308,250**	**-**	**192,308,250**	**191,750**	**192,500,000**	**-**	**192,500,000**

Vote D1252 State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Law Office, for capital expenditure.

KShs. 191,750

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi	65,500,000	-	65,500,000	2,500,000	68,000,000	-	68,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	20,000,000	-	20,000,000	(15,000,000)	5,000,000	-	5,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	48,808,250	-	48,808,250	191,750	49,000,000	-	49,000,000
1252102500 Construction of Office Buildings - Field Offices	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1252102600 Automation of the State Law Office Services	50,000,000	-	50,000,000	12,500,000	62,500,000	-	62,500,000
TOTAL FOR VOTE D1252 State Law Office	**192,308,250**	**-**	**192,308,250**	**191,750**	**192,500,000**	**-**	**192,500,000**

Vote D1252 State Law Office

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Law Office, for capital expenditure.

KShs. 191,750

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi	2,500,000	-	2,500,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	(15,000,000)	-	(15,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	191,750	-	191,750
1252102600 Automation of the State Law Office Services	12,500,000	-	12,500,000
Total Change for Vote D1252 State Law Office	**191,750**	**-**	**191,750**

VOTE D1252 State Law Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,500,000	18,000,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			**2,500,000**	-	-	**2,500,000**
NET EXPENDITURE			**2,500,000**	-	-	**2,500,000**
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						

VOTE D1252 State Law Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	48,808,250	49,000,000	191,750	191,750	-	191,750
GROSS EXPENDITURE			**191,750**	**191,750**	-	**191,750**
NET EXPENDITURE			**191,750**	**191,750**	-	**191,750**
1252102600 Automation of the State Law Office Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	47,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			**12,500,000**	-	-	**12,500,000**
NET EXPENDITURE			**12,500,000**	-	-	**12,500,000**
NET EXPENDITURE VOTE 1252 State Law Office KShs.			**191,750**	**191,750**	-	**191,750**

VOTE D1252 State Law Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates.....	192,308,250					
Add sum now required	**191,750**					
NET TOTAL.....	192,500,000					

VOTE D1252 State Law Office

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,500,000	18,000,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			**2,500,000**	-	-	**2,500,000**
NET EXPENDITURE SUB-HEAD			**2,500,000**	-	-	**2,500,000**
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE HEAD			**2,500,000**	-	-	**2,500,000**

VOTE D1252 State Law Office

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100602 Kisii						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						

VOTE D1252 State Law Office

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,808,250	49,000,000	191,750	191,750	-	191,750
GROSS EXPENDITURE			**191,750**	**191,750**	-	**191,750**
NET EXPENDITURE SUB-HEAD			**191,750**	**191,750**	-	**191,750**
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			**191,750**	**191,750**	-	**191,750**
1252102600 Automation of the State Law Office Services.						
1252102601 Automation of the State Law Office Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	47,500,000	12,500,000	-	-	12,500,000

VOTE D1252 State Law Office

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**12,500,000**	-	-	**12,500,000**
NET EXPENDITURE SUB-HEAD			**12,500,000**	-	-	**12,500,000**
1252102600 Automation of the State Law Office Services						
NET EXPENDITURE HEAD			**12,500,000**	-	-	**12,500,000**
NET EXPENDITURE VOTE 1252 State Law Office KSh.			**191,750**	**191,750**	-	**191,750**

	KShs.
Total Approved Net Estimates.....	192,308,250
Add sum now required	**191,750**
NET TOTAL.....	192,500,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Judiciary, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs	KShs.	KShs.
0610000 Dispensation of Justice	1,850,000,000	-	1,850,000,000	(500,000,000)	1,350,000,000	-	1,350,000,000
TOTAL FOR VOTE D1261 The Judiciary	**1,850,000,000**	**-**	**1,850,000,000**	**(500,000,000)**	**1,350,000,000**	**-**	**1,350,000,000**

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1261100600 Refurbishment of Non-Residential Buildings	40,000,000	-	40,000,000	(17,000,000)	23,000,000	-	23,000,000
1261100700 Construction of Non-Residential Buildings	370,000,000	-	370,000,000	(107,000,000)	263,000,000	-	263,000,000
1261101000 Construction of Residential Buildings	10,000,000	-	10,000,000	2,000,000	12,000,000	-	12,000,000
1261101200 Refurbishment of Milimani Law Courts	10,000,000	-	10,000,000	3,000,000	13,000,000	-	13,000,000
1261101300 Refurbishment of Supreme Court Headquarters	289,000,000	-	289,000,000	136,000,000	425,000,000	-	425,000,000
1261101400 Construction of Court of Appeals (COA)	65,000,000	-	65,000,000	35,000,000	100,000,000	-	100,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261101600 Refurbishment of the Chief Justice's House	70,000,000	-	70,000,000	(50,000,000)	20,000,000	-	20,000,000
1261102300 Court of Appeal Complex - Milimani	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1261102400 Construction of Kisii High Court / Court of Appeal	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261102500 Construction of Meru High Court / Court of Appeal	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1261102900 Judiciary Automation	650,000,000	-	650,000,000	(490,000,000)	160,000,000	-	160,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261103100 Construction of Mavoko Law Courts	10,000,000	-	10,000,000	40,000,000	50,000,000	-	50,000,000
1261103300 Construction of Kericho High Court	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261103400 Construction of Lamu High Court	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1261103500 Construction of LamuResidential Buildings	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1261103600 Completion of Construction of Small Claims Courts in Nairobi	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1261103700 Construction of Supreme Court Building	50,000,000	-	50,000,000	(35,000,000)	15,000,000	-	15,000,000
1261103800 Refurbishment of Children's Courts in Hurlingham	15,000,000	-	15,000,000	10,000,000	25,000,000	-	25,000,000
1261103900 Completion of Kisumu High Court	10,000,000	-	10,000,000	(7,000,000)	3,000,000	-	3,000,000
TOTAL FOR VOTE D1261 The Judiciary	**1,850,000,000**	**-**	**1,850,000,000**	**(500,000,000)**	**1,350,000,000**	**-**	**1,350,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Judiciary, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings	(17,000,000)	-	(17,000,000)
1261100700 Construction of Non-Residential Buildings	(107,000,000)	-	(107,000,000)
1261101000 Construction of Residential Buildings	2,000,000	-	2,000,000
1261101200 Refurbishment of Milimani Law Courts	3,000,000	-	3,000,000
1261101300 Refurbishment of Supreme Court Headquarters	136,000,000	-	136,000,000
1261101400 Construction of Court of Appeals (COA)	35,000,000	-	35,000,000
1261101600 Refurbishment of the Chief Justice's House	(50,000,000)	-	(50,000,000)
1261102300 Court of Appeal Complex - Milimani	(20,000,000)	-	(20,000,000)
1261102900 Judiciary Automation	(490,000,000)	-	(490,000,000)
1261103100 Construction of Mavoko Law Courts	40,000,000	-	40,000,000
1261103700 Construction of Supreme Court Building	(35,000,000)	-	(35,000,000)
1261103800 Refurbishment of Children's Courts in Hurlingham	10,000,000	-	10,000,000
1261103900 Completion of Kisumu High Court	(7,000,000)	-	(7,000,000)
Total Change for Vote D1261 The Judiciary	**(500,000,000)**	**-**	**(500,000,000)**

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings						
3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
3110300 Refurbishment of Buildings	20,000,000	13,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(17,000,000)**	-	-	**(17,000,000)**
NET EXPENDITURE			**(17,000,000)**	-	-	**(17,000,000)**
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	365,000,000	257,000,000	(108,000,000)	-	-	(108,000,000)
3110300 Refurbishment of Buildings	5,000,000	6,000,000	1,000,000	-	-	1,000,000
GROSS EXPENDITURE			**(107,000,000)**	-	-	**(107,000,000)**

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(107,000,000)**	-	-	**(107,000,000)**
1261101000 Construction of Residential Buildings						
3110200 Construction of Building	10,000,000	12,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			**2,000,000**	-	-	**2,000,000**
NET EXPENDITURE			**2,000,000**	-	-	**2,000,000**
1261101200 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	10,000,000	13,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			**3,000,000**	-	-	**3,000,000**
NET EXPENDITURE			**3,000,000**	-	-	**3,000,000**
1261101300 Refurbishment of Supreme Court Headquarters						

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	50,000,000	103,000,000	53,000,000	-	-	53,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110300 Refurbishment of Buildings	154,000,000	207,000,000	53,000,000	-	-	53,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	110,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			**136,000,000**	-	-	**136,000,000**
NET EXPENDITURE			**136,000,000**	-	-	**136,000,000**
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	65,000,000	100,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			**35,000,000**	-	-	**35,000,000**
NET EXPENDITURE			**35,000,000**	-	-	**35,000,000**

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101600 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1261102300 Court of Appeal Complex - Milimani						
3110200 Construction of Building	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1261102900 Judiciary Automation						
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000,000	160,000,000	(490,000,000)	-	-	(490,000,000)

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(490,000,000)**	-	-	**(490,000,000)**
NET EXPENDITURE			**(490,000,000)**	-	-	**(490,000,000)**
1261103100 Construction of Mavoko Law Courts						
3110200 Construction of Building	10,000,000	50,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			**40,000,000**	-	-	**40,000,000**
NET EXPENDITURE			**40,000,000**	-	-	**40,000,000**
1261103700 Construction of Supreme Court Building						
3110200 Construction of Building	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			**(35,000,000)**	-	-	**(35,000,000)**
NET EXPENDITURE			**(35,000,000)**	-	-	**(35,000,000)**

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261103800 Refurbishment of Children's Courts in Hurlingham						
3110300 Refurbishment of Buildings	15,000,000	25,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			**10,000,000**	-	-	**10,000,000**
NET EXPENDITURE			**10,000,000**	-	-	**10,000,000**
1261103900 Completion of Kisumu High Court						
3110200 Construction of Building	10,000,000	3,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	1,850,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	1,350,000,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1261100605 Malindi						
3110300 Refurbishment of Buildings	10,000,000	3,000,000	(7,000,000)	-	-	(7,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE HEAD			**(17,000,000)**	-	-	**(17,000,000)**
1261100700 Construction of Non-Residential Buildings.						
1261100704 Bomet						
3110200 Construction of Building	20,000,000	34,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			**14,000,000**	-	-	**14,000,000**
NET EXPENDITURE SUB-HEAD			**14,000,000**	-	-	**14,000,000**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100708 Marimanti						
3110200 Construction of Building	45,000,000	20,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1261100709 Mpeketoni						
3110300 Refurbishment of Buildings	5,000,000	6,000,000	1,000,000	-	-	1,000,000
GROSS EXPENDITURE			**1,000,000**	-	-	**1,000,000**
NET EXPENDITURE SUB-HEAD			**1,000,000**	-	-	**1,000,000**
1261100712 Wanguru						
3110200 Construction of Building	20,000,000	23,000,000	3,000,000	-	-	3,000,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**3,000,000**	-	-	**3,000,000**
NET EXPENDITURE SUB-HEAD			**3,000,000**	-	-	**3,000,000**
1261100717 Eldama Ravine						
3110200 Construction of Building	40,000,000	45,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	-	-	**5,000,000**
NET EXPENDITURE SUB-HEAD			**5,000,000**	-	-	**5,000,000**
1261100719 Habaswein						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100720 Githongo						
3110200 Construction of Building	25,000,000	10,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1261100722 Mbita						
3110200 Construction of Building	25,000,000	10,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1261100723 Amagoro						
3110200 Construction of Building	25,000,000	10,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1261100724 Homa Bay						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1261100725 Marsabit						
3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100726 Kabarnet						
3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			**(107,000,000)**	-	-	**(107,000,000)**
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	10,000,000	12,000,000	2,000,000	-	-	2,000,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**2,000,000**	-	-	**2,000,000**
NET EXPENDITURE SUB-HEAD			**2,000,000**	-	-	**2,000,000**
1261101000 Construction of Residential Buildings						
NET EXPENDITURE HEAD			**2,000,000**	-	-	**2,000,000**
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	10,000,000	13,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			**3,000,000**	-	-	**3,000,000**
NET EXPENDITURE SUB-HEAD			**3,000,000**	-	-	**3,000,000**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE HEAD			**3,000,000**	-	-	**3,000,000**
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	50,000,000	103,000,000	53,000,000	-	-	53,000,000
2220200 Routine Maintenance - Other Assets	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110300 Refurbishment of Buildings	154,000,000	207,000,000	53,000,000	-	-	53,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	110,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			**136,000,000**	-	-	**136,000,000**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**136,000,000**	-	-	**136,000,000**
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			**136,000,000**	-	-	**136,000,000**
1261101400 Construction of Court of Appeals (COA).						
1261101402 Eldoret						
3110200 Construction of Building	65,000,000	100,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			**35,000,000**	-	-	**35,000,000**
NET EXPENDITURE SUB-HEAD			**35,000,000**	-	-	**35,000,000**
1261101400 Construction of Court of Appeals (COA)						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**35,000,000**	-	-	**35,000,000**
1261101600 Refurbishment of the Chief Justice's House.						
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	70,000,000	20,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1261102300 Court of Appeal Complex - Milimani.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261102301 Court of Appeal Complex - Milimani						
3110200 Construction of Building	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1261102300 Court of Appeal Complex - Milimani						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1261102900 Judiciary Automation.						
1261102901 Judiciary Automation						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000,000	160,000,000	(490,000,000)	-	-	(490,000,000)
GROSS EXPENDITURE			**(490,000,000)**	-	-	**(490,000,000)**
NET EXPENDITURE SUB-HEAD			**(490,000,000)**	-	-	**(490,000,000)**
1261102900 Judiciary Automation						
NET EXPENDITURE HEAD			**(490,000,000)**	-	-	**(490,000,000)**
1261103100 Construction of Mavoko Law Courts.						
1261103101 Construction of Mavoko Law Courts						
3110200 Construction of Building	10,000,000	50,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			**40,000,000**	-	-	**40,000,000**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**40,000,000**	-	-	**40,000,000**
1261103100 Construction of Mavoko Law Courts						
NET EXPENDITURE HEAD			**40,000,000**	-	-	**40,000,000**
1261103700 Construction of Supreme Court Building.						
1261103701 Construction of Supreme Court Building						
3110200 Construction of Building	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			**(35,000,000)**	-	-	**(35,000,000)**
NET EXPENDITURE SUB-HEAD			**(35,000,000)**	-	-	**(35,000,000)**
1261103700 Construction of Supreme Court Building						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(35,000,000)**	-	-	**(35,000,000)**
1261103800 Refurbishment of Children's Courts in Hurlingham.						
1261103801 Refurbishment of Children's Courts in Hurlingham						
3110300 Refurbishment of Buildings	15,000,000	25,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			**10,000,000**	-	-	**10,000,000**
NET EXPENDITURE SUB-HEAD			**10,000,000**	-	-	**10,000,000**
1261103800 Refurbishment of Children's Courts in Hurlingham						
NET EXPENDITURE HEAD			**10,000,000**	-	-	**10,000,000**
1261103900 Completion of Kisumu High Court.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261103901 Completion of Kisumu High Court						
3110200 Construction of Building	10,000,000	3,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1261103900 Completion of Kisumu High Court						
NET EXPENDITURE HEAD			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	1,850,000,000					
Less - Reduction as above.....	**(500,000,000)**					
NET TOTAL.....	1,350,000,000					

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,396,000,000	140,000,000	1,256,000,000	(17,094,814)	1,858,905,186	620,000,000	1,238,905,186
1012000 Meteorological Services	495,000,000	-	495,000,000	(27,000,000)	468,000,000	-	468,000,000
1018000 Forests Management and Water Towers Conservation	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	**2,041,000,000**	**140,000,000**	**1,901,000,000**	**(119,094,814)**	**2,401,905,186**	**620,000,000**	**1,781,905,186**

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	25,000,000	-	25,000,000	(22,500,000)	2,500,000	-	2,500,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	14,000,000	-	14,000,000	(10,000,000)	4,000,000	-	4,000,000
1331100400 Green Innovation Award Project-NetFund	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
1331100500 Purchase of digital instrument	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1331100600 High Performance Computing Platform	37,000,000	-	37,000,000	-	37,000,000	-	37,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	144,000,000	-	144,000,000	-	144,000,000	-	144,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331100900 Weather Radar Surveillance Network	224,000,000	-	224,000,000	(27,000,000)	197,000,000	-	197,000,000
1331101000 Construction of Centres of excellence and innovation on environment	25,000,000	-	25,000,000	(12,500,000)	12,500,000	-	12,500,000
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	117,000,000	70,000,000	47,000,000	(47,000,000)	-	-	-
1331101300 National Solid Waste Management	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	55,000,000	-	55,000,000	(27,500,000)	27,500,000	-	27,500,000
1331101600 Community Livelihood Improvement Programme (CLIP)	75,000,000	-	75,000,000	(37,500,000)	37,500,000	-	37,500,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331101700 Plastic Waste Management and Pollution Control	150,500,000	-	150,500,000	(42,500,000)	108,000,000	-	108,000,000
1331101800 National Report on the Convention on Biological Diversity (CBD)	13,500,000	-	13,500,000	(13,500,000)	-	-	-
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	17,500,000	-	17,500,000	(17,500,000)	-	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1331102200 Implementation of National Climate Change Action Plan	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000
1331102300 Kenya Enabling Activities for HFC Phase Down	8,500,000	-	8,500,000	(8,500,000)	-	-	-
1331102400 Securing and Protection of Water Towers	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1331102600 Africa Environmental Health and Pollution Management Project	228,000,000	-	228,000,000	-	228,000,000	-	228,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	165,200,000	-	165,200,000	-	165,200,000	-	165,200,000
1331102800 Strategic Sector Support Phase II	46,000,000	-	46,000,000	-	46,000,000	-	46,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1331103000 Integrated SC Toolkit to Improve the Transmission of Information	15,800,000	-	15,800,000	(15,800,000)	-	-	-
1331103300 Kenya Gold Mercury-Free ASGM Project	180,000,000	70,000,000	110,000,000	-	180,000,000	70,000,000	110,000,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	-	-	-	10,000,000	10,000,000	-	10,000,000
1331103600 Global Development Review of NIPs	-	-	-	22,909,000	22,909,000	-	22,909,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	-	-	-	129,796,186	129,796,186	-	129,796,186

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331103900 Africa Climate Support	-	-	-	50,000,000	600,000,000	550,000,000	50,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	**2,041,000,000**	**140,000,000**	**1,901,000,000**	**(119,094,814)**	**2,401,905,186**	**620,000,000**	**1,781,905,186**

Vote D1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	(22,500,000)	-	(22,500,000)
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	(10,000,000)	-	(10,000,000)
1331100400 Green Innovation Award Project-NetFund	(15,000,000)	-	(15,000,000)
1331100900 Weather Radar Surveillance Network	(27,000,000)	-	(27,000,000)
1331101000 Construction of Centres of excellence and innovation on environment	(12,500,000)	-	(12,500,000)
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	(5,000,000)	-	(5,000,000)
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	(117,000,000)	(70,000,000)	(47,000,000)
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	(27,500,000)	-	(27,500,000)
1331101600 Community Livelihood Improvement Programme (CLIP)	(37,500,000)	-	(37,500,000)
1331101700 Plastic Waste Management and Pollution Control	(42,500,000)	-	(42,500,000)
1331101800 National Report on the Convention on Biological Diversity (CBD)	(13,500,000)	-	(13,500,000)
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	(17,500,000)	-	(17,500,000)
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	(20,000,000)	-	(20,000,000)
1331102300 Kenya Enabling Activities for HFC Phase Down	(8,500,000)	-	(8,500,000)
1331102400 Securing and Protection of Water Towers	(10,000,000)	-	(10,000,000)
1331103000 Integrated SC Toolkit to Improve the Transmission of Information	(15,800,000)	-	(15,800,000)

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	10,000,000	-	10,000,000
1331103600 Global Development Review of NIPs	22,909,000	-	22,909,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	129,796,186	-	129,796,186
1331103900 Africa Climate Support	600,000,000	550,000,000	50,000,000
Total Change for Vote D1331 State Department for Environment & Climate Change	**360,905,186**	**480,000,000**	**(119,094,814)**

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized						
2640500 Other Capital Grants and Transfers	25,000,000	2,500,000	(22,500,000)	(20,000,000)	-	(22,500,000)
GROSS EXPENDITURE			**(22,500,000)**	**(20,000,000)**	-	**(22,500,000)**
NET EXPENDITURE			**(22,500,000)**	**(20,000,000)**	-	**(22,500,000)**
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
2640500 Other Capital Grants and Transfers	14,000,000	4,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
1331100400 Green Innovation Award Project-NetFund						

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1331100900 Weather Radar Surveillance Network						
3111100 Purchase of Specialised Plant, Equipment and Machinery	129,000,000	102,000,000	(27,000,000)	-	-	(27,000,000)
GROSS EXPENDITURE			**(27,000,000)**	-	-	**(27,000,000)**
NET EXPENDITURE			**(27,000,000)**	-	-	**(27,000,000)**
1331101000 Construction of Centres of excellence and innovation on environment						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			**(12,500,000)**	-	-	**(12,500,000)**

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(12,500,000)**	-	-	**(12,500,000)**
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	117,000,000	-	(117,000,000)	(47,000,000)	(70,000,000)	(117,000,000)
GROSS EXPENDITURE			**(117,000,000)**	**(47,000,000)**	**(70,000,000)**	**(117,000,000)**
Appropriations in Aid			(70,000,000)	-	(70,000,000)	(70,000,000)
1320200 Grants from International Organizations	70,000,000	-	(70,000,000)	-	(70,000,000)	(70,000,000)

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(47,000,000)**	**(47,000,000)**	-	**(47,000,000)**
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	27,500,000	(27,500,000)	-	-	(27,500,000)
GROSS EXPENDITURE			**(27,500,000)**	-	-	**(27,500,000)**
NET EXPENDITURE			**(27,500,000)**	-	-	**(27,500,000)**
1331101600 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	37,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			**(37,500,000)**	-	-	**(37,500,000)**
NET EXPENDITURE			**(37,500,000)**	-	-	**(37,500,000)**
1331101700 Plastic Waste Management and Pollution Control						

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	42,500,000	(42,500,000)	-	-	(42,500,000)
GROSS EXPENDITURE			**(42,500,000)**	**-**	**-**	**(42,500,000)**
NET EXPENDITURE			**(42,500,000)**	**-**	**-**	**(42,500,000)**
1331101800 National Report on the Convention on Biological Diversity (CBD)						
2210800 Hospitality Supplies and Services	3,500,000	-	(3,500,000)	-	-	(3,500,000)
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2640500 Other Capital Grants and Transfers	9,000,000	-	(9,000,000)	(9,000,000)	-	(9,000,000)
GROSS EXPENDITURE			**(13,500,000)**	**(9,000,000)**	**-**	**(13,500,000)**
NET EXPENDITURE			**(13,500,000)**	**(9,000,000)**	**-**	**(13,500,000)**
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2640500 Other Capital Grants and Transfers	12,500,000	-	(12,500,000)	(12,500,000)	-	(12,500,000)
GROSS EXPENDITURE			**(17,500,000)**	**(12,500,000)**	-	**(17,500,000)**
NET EXPENDITURE			**(17,500,000)**	**(12,500,000)**	-	**(17,500,000)**
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm						
2210800 Hospitality Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2640500 Other Capital Grants and Transfers	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**(15,000,000)**	-	**(20,000,000)**

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(20,000,000)**	**(15,000,000)**	-	**(20,000,000)**
1331102300 Kenya Enabling Activities for HFC Phase Down						
2210800 Hospitality Supplies and Services	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2640500 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)	(5,500,000)	-	(5,500,000)
GROSS EXPENDITURE			**(8,500,000)**	**(5,500,000)**	-	**(8,500,000)**
NET EXPENDITURE			**(8,500,000)**	**(5,500,000)**	-	**(8,500,000)**
1331102400 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1331103000 Integrated SC Toolkit to Improve the Transmission of Information						
2210800 Hospitality Supplies and Services	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2640500 Other Capital Grants and Transfers	12,800,000	-	(12,800,000)	(12,800,000)	-	(12,800,000)
GROSS EXPENDITURE			**(15,800,000)**	**(12,800,000)**	**-**	**(15,800,000)**
NET EXPENDITURE			**(15,800,000)**	**(12,800,000)**	**-**	**(15,800,000)**
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	-	10,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			**10,000,000**	**10,000,000**	**-**	**10,000,000**

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**10,000,000**	**10,000,000**	-	**10,000,000**
1331103600 Global Development Review of NIPs						
2640500 Other Capital Grants and Transfers	-	22,909,000	22,909,000	22,909,000	-	22,909,000
GROSS EXPENDITURE			**22,909,000**	**22,909,000**	-	**22,909,000**
NET EXPENDITURE			**22,909,000**	**22,909,000**	-	**22,909,000**
1331103700 Forest Management for Improved Biodiversity Conservation & Climate						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	129,796,186	129,796,186	129,796,186	-	129,796,186
GROSS EXPENDITURE			**129,796,186**	**129,796,186**	-	**129,796,186**
NET EXPENDITURE			**129,796,186**	**129,796,186**	-	**129,796,186**
1331103900 Africa Climate Support						

VOTE D1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	600,000,000	600,000,000	50,000,000	550,000,000	600,000,000
GROSS EXPENDITURE			**600,000,000**	**50,000,000**	**550,000,000**	**600,000,000**
Appropriations in Aid			550,000,000	-	550,000,000	550,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000	150,000,000	-	150,000,000	150,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	400,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE			**50,000,000**	**50,000,000**	**-**	**50,000,000**
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KShs.			**(119,094,814)**	**80,905,186**	**480,000,000**	**(119,094,814)**

	KShs.
Total Approved Estimates.....	1,901,000,000
Less - Reduction as above.....	**(119,094,814)**
NET TOTAL.....	1,781,905,186

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized.						
1331100201 Headquarters						
2640500 Other Capital Grants and Transfers	25,000,000	2,500,000	(22,500,000)	(20,000,000)	-	(22,500,000)
GROSS EXPENDITURE			**(22,500,000)**	**(20,000,000)**	-	**(22,500,000)**
NET EXPENDITURE SUB-HEAD			**(22,500,000)**	**(20,000,000)**	-	**(22,500,000)**
1331100200 Phasing out Ozone Depleting Substances Project Operationalized						
NET EXPENDITURE HEAD			**(22,500,000)**	**(20,000,000)**	-	**(22,500,000)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of F.						
1331100301 Headquarters						
2640500 Other Capital Grants and Transfers	14,000,000	4,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE HEAD			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
1331100400 Green Innovation Award Project-NetFund.						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100401 Green Innovation Award - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1331100400 Green Innovation Award Project-NetFund						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1331100900 Weather Radar Surveillance Network.						
1331100901 Weather Radar Surveillance Network - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	129,000,000	102,000,000	(27,000,000)	-	-	(27,000,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(27,000,000)**	-	-	**(27,000,000)**
NET EXPENDITURE SUB-HEAD			**(27,000,000)**	-	-	**(27,000,000)**
1331100900 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			**(27,000,000)**	-	-	**(27,000,000)**
1331101000 Construction of Centres of excellence and innovation on environment.						
1331101001 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			**(12,500,000)**	-	-	**(12,500,000)**
NET EXPENDITURE SUB-HEAD			**(12,500,000)**	-	-	**(12,500,000)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331101000 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE HEAD			**(12,500,000)**	-	-	**(12,500,000)**
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya.						
1331101101 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.						
1331101201 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
2640500 Other Capital Grants and Transfers	117,000,000	-	(117,000,000)	(47,000,000)	(70,000,000)	(117,000,000)
GROSS EXPENDITURE			**(117,000,000)**	**(47,000,000)**	**(70,000,000)**	**(117,000,000)**
Appropriations in Aid			(70,000,000)	-	(70,000,000)	(70,000,000)
1320200 Grants from International Organizations	70,000,000	-	(70,000,000)	-	(70,000,000)	(70,000,000)
NET EXPENDITURE SUB-HEAD			**(47,000,000)**	**(47,000,000)**	-	**(47,000,000)**
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya						
NET EXPENDITURE HEAD			**(47,000,000)**	**(47,000,000)**	-	**(47,000,000)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						
1331101501 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	27,500,000	(27,500,000)	-	-	(27,500,000)
GROSS EXPENDITURE			**(27,500,000)**	-	-	**(27,500,000)**
NET EXPENDITURE SUB-HEAD			**(27,500,000)**	-	-	**(27,500,000)**
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE HEAD			**(27,500,000)**	-	-	**(27,500,000)**
1331101600 Community Livelihood Improvement Programme (CLIP).						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331101601 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	37,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			**(37,500,000)**	-	-	**(37,500,000)**
NET EXPENDITURE SUB-HEAD			**(37,500,000)**	-	-	**(37,500,000)**
1331101600 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE HEAD			**(37,500,000)**	-	-	**(37,500,000)**
1331101700 Plastic Waste Management and Pollution Control.						
1331101701 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	42,500,000	(42,500,000)	-	-	(42,500,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(42,500,000)**	-	-	**(42,500,000)**
NET EXPENDITURE SUB-HEAD			**(42,500,000)**	-	-	**(42,500,000)**
1331101700 Plastic Waste Management and Pollution Control						
NET EXPENDITURE HEAD			**(42,500,000)**	-	-	**(42,500,000)**
1331101800 National Report on the Convention on Biological Diversity (CBD).						
1331101801 National Report on the Convention on Biological Diversity (CBD)						
2210800 Hospitality Supplies and Services	3,500,000	-	(3,500,000)	-	-	(3,500,000)
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2640500 Other Capital Grants and Transfers	9,000,000	-	(9,000,000)	(9,000,000)	-	(9,000,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(13,500,000)**	**(9,000,000)**	-	**(13,500,000)**
NET EXPENDITURE SUB-HEAD			**(13,500,000)**	**(9,000,000)**	-	**(13,500,000)**
1331101800 National Report on the Convention on Biological Diversity (CBD)						
NET EXPENDITURE HEAD			**(13,500,000)**	**(9,000,000)**	-	**(13,500,000)**
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chem.						
1331101901 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
2210800 Hospitality Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2640500 Other Capital Grants and Transfers	12,500,000	-	(12,500,000)	(12,500,000)	-	(12,500,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(17,500,000)**	**(12,500,000)**	-	**(17,500,000)**
NET EXPENDITURE SUB-HEAD			**(17,500,000)**	**(12,500,000)**	-	**(17,500,000)**
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi						
NET EXPENDITURE HEAD			**(17,500,000)**	**(12,500,000)**	-	**(17,500,000)**
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1331102001 Strengthen National Institutions to Enhance Minamata and the Saicm						
2210800 Hospitality Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2640500 Other Capital Grants and Transfers	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(20,000,000)**	**(15,000,000)**	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**(15,000,000)**	-	**(20,000,000)**
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE HEAD			**(20,000,000)**	**(15,000,000)**	-	**(20,000,000)**
1331102300 Kenya Enabling Activities for HFC Phase Down.						
1331102301 Kenya Enabling Activities for HFC Phase Down						
2210800 Hospitality Supplies and Services	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2640500 Other Capital Grants and Transfers	5,500,000	-	(5,500,000)	(5,500,000)	-	(5,500,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(8,500,000)**	**(5,500,000)**	-	**(8,500,000)**
NET EXPENDITURE SUB-HEAD			**(8,500,000)**	**(5,500,000)**	-	**(8,500,000)**
1331102300 Kenya Enabling Activities for HFC Phase Down						
NET EXPENDITURE HEAD			**(8,500,000)**	**(5,500,000)**	-	**(8,500,000)**
1331102400 Securing and Protection of Water Towers.						
1331102401 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331102400 Securing and Protection of Water Towers						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1331103000 Integrated SC Toolkit to Improve the Transmission of Information.						
1331103001 Integrated SC Toolkit to Improve the Transmission of Information						
2210800 Hospitality Supplies and Services	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2640500 Other Capital Grants and Transfers	12,800,000	-	(12,800,000)	(12,800,000)	-	(12,800,000)
GROSS EXPENDITURE			**(15,800,000)**	**(12,800,000)**	-	**(15,800,000)**
NET EXPENDITURE SUB-HEAD			**(15,800,000)**	**(12,800,000)**	-	**(15,800,000)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331103000 Integrated SC Toolkit to Improve the Transmission of Information						
NET EXPENDITURE HEAD			**(15,800,000)**	**(12,800,000)**	-	**(15,800,000)**
1331103500 Kenya ETF Reporting Programme to UNFCCC Project.						
1331103501 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	-	10,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			**10,000,000**	**10,000,000**	-	**10,000,000**
NET EXPENDITURE SUB-HEAD			**10,000,000**	**10,000,000**	-	**10,000,000**
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
NET EXPENDITURE HEAD			**10,000,000**	**10,000,000**	-	**10,000,000**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331103600 Global Development Review of NIPs.						
1331103601 Global Development Review of NIPs						
2640500 Other Capital Grants and Transfers	-	22,909,000	22,909,000	22,909,000	-	22,909,000
GROSS EXPENDITURE			**22,909,000**	**22,909,000**	-	**22,909,000**
NET EXPENDITURE SUB-HEAD			**22,909,000**	**22,909,000**	-	**22,909,000**
1331103600 Global Development Review of NIPs						
NET EXPENDITURE HEAD			**22,909,000**	**22,909,000**	-	**22,909,000**
1331103700 Forest Management for Improved Biodiversity Conservation & Climate.						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331103701 Forest Management for Improved Biodiversity Conservation & Climate						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	129,796,186	129,796,186	129,796,186	-	129,796,186
GROSS EXPENDITURE			**129,796,186**	**129,796,186**	-	**129,796,186**
NET EXPENDITURE SUB-HEAD			**129,796,186**	**129,796,186**	-	**129,796,186**
1331103700 Forest Management for Improved Biodiversity Conservation & Climate						
NET EXPENDITURE HEAD			**129,796,186**	**129,796,186**	-	**129,796,186**
1331103900 Africa Climate Support.						
1331103901 Africa Climate Support						
2640500 Other Capital Grants and Transfers	-	600,000,000	600,000,000	50,000,000	550,000,000	600,000,000

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**600,000,000**	**50,000,000**	**550,000,000**	**600,000,000**
Appropriations in Aid			550,000,000	-	550,000,000	550,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000	150,000,000	-	150,000,000	150,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	400,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE SUB-HEAD			**50,000,000**	**50,000,000**	-	**50,000,000**
1331103900 Africa Climate Support						
NET EXPENDITURE HEAD			**50,000,000**	**50,000,000**	-	**50,000,000**
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KSh.			**(119,094,814)**	**80,905,186**	**480,000,000**	**(119,094,814)**

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	1,901,000,000					
Less - Reduction as above.....	**(119,094,814)**					
NET TOTAL.....	1,781,905,186					

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Capital Expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I A	NET
	KShs	KShs.	KShs	KShs.	KShs.	KShs.	KShs.
1018000 Forests Management and Water Towers Conservation	4,255,000,000	1,786,000,000	2,469,000,000	(97,660,795)	4,157,339,205	1,786,000,000	2,371,339,205
TOTAL FOR VOTE D1332 State Department for Forestry	**4,255,000,000**	**1,786,000,000**	**2,469,000,000**	**(97,660,795)**	**4,157,339,205**	**1,786,000,000**	**2,371,339,205**

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	30,500,000	-	30,500,000	-	30,500,000	-	30,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1332100500 Construction of Farmers Resource Centre- Migori	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1332100900 Development of forest research technologies	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101000 Natural Forestry Programme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1332101100 Forest Plantations	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1332101200 Farm and Dryland Forest Development	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1332101300 Forest rangers Camps Rehabilitation	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1332101400 Forest roads	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1332101600 Forest Fire Protection Management Project	170,000,000	-	170,000,000	(120,000,000)	50,000,000	-	50,000,000
1332101700 Construction of Tree Seed Processing Units	280,000,000	-	280,000,000	-	280,000,000	-	280,000,000
1332101800 Green Zones Development Support Project Phase II	1,290,000,000	476,000,000	814,000,000	(237,595)	1,289,762,405	476,000,000	813,762,405

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101900 Tree Growing Campaign and Rangeland Restoration	871,000,000	-	871,000,000	-	871,000,000	-	871,000,000
1332102000 Construction of Glass Houses - Regional	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	1,352,500,000	1,310,000,000	42,500,000	-	1,352,500,000	1,310,000,000	42,500,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	-	-	-	22,576,800	22,576,800	-	22,576,800
TOTAL FOR VOTE D1332 State Department for Forestry	**4,255,000,000**	**1,786,000,000**	**2,469,000,000**	**(97,660,795)**	**4,157,339,205**	**1,786,000,000**	**2,371,339,205**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Capital Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332101600 Forest Fire Protection Management Project	(120,000,000)	-	(120,000,000)
1332101800 Green Zones Development Support Project Phase II	(237,595)	-	(237,595)
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	22,576,800	-	22,576,800
Total Change for Vote D1332 State Department for Forestry	**(97,660,795)**	**-**	**(97,660,795)**

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101600 Forest Fire Protection Management Project						
2640500 Other Capital Grants and Transfers	150,000,000	30,000,000	(120,000,000)	(120,000,000)	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	**(120,000,000)**	-	**(120,000,000)**
NET EXPENDITURE			**(120,000,000)**	**(120,000,000)**	-	**(120,000,000)**
1332101800 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,290,000,000	1,289,762,405	(237,595)	-	-	(237,595)
GROSS EXPENDITURE			**(237,595)**	-	-	**(237,595)**
NET EXPENDITURE			**(237,595)**	-	-	**(237,595)**
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,576,800	22,576,800	-	-	22,576,800
GROSS EXPENDITURE			**22,576,800**	-	-	**22,576,800**
NET EXPENDITURE			**22,576,800**	-	-	**22,576,800**
NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.			**(97,660,795)**	**(120,000,000)**	-	**(97,660,795)**

	KShs.
Total Approved Estimates.....	2,469,000,000
Less - Reduction as above.....	**(97,660,795)**
NET TOTAL.....	2,371,339,205

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101600 Forest Fire Protection Management Project.						
1332101601 Forest Fire Protection Management Project						
2640500 Other Capital Grants and Transfers	150,000,000	30,000,000	(120,000,000)	(120,000,000)	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	**(120,000,000)**	-	**(120,000,000)**
NET EXPENDITURE SUB-HEAD			**(120,000,000)**	**(120,000,000)**	-	**(120,000,000)**
1332101600 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			**(120,000,000)**	**(120,000,000)**	-	**(120,000,000)**

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101800 Green Zones Development Support Project Phase IL						
1332101801 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,290,000,000	1,289,762,405	(237,595)	-	-	(237,595)
GROSS EXPENDITURE			**(237,595)**	-	-	**(237,595)**
NET EXPENDITURE SUB-HEAD			**(237,595)**	-	-	**(237,595)**
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			**(237,595)**	-	-	**(237,595)**
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys.						

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,576,800	22,576,800	-	-	22,576,800
GROSS EXPENDITURE			**22,576,800**	-	-	**22,576,800**
NET EXPENDITURE SUB-HEAD			**22,576,800**	-	-	**22,576,800**
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
NET EXPENDITURE HEAD			**22,576,800**	-	-	**22,576,800**
NET EXPENDITURE VOTE 1332 State Department for Forestry KSh.			**(97,660,795)**	**(120,000,000)**	-	**(97,660,795)**

	KShs.
Total Approved Net Estimates.....	2,469,000,000
Less - Reduction as above.....	**(97,660,795)**
NET TOTAL.....	2,371,339,205

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for Parliamentary Joint Services for Capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	2,065,000,000	-	2,065,000,000	(500,000,000)	1,565,000,000	-	1,565,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	**2,065,000,000**	**-**	**2,065,000,000**	**(500,000,000)**	**1,565,000,000**	**-**	**1,565,000,000**

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for Parliamentary Joint Services for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	700,000,000	-	700,000,000	(100,000,000)	600,000,000	-	600,000,000
2043100300 Installation of Integrated Security System	1,000,000,000	-	1,000,000,000	(400,000,000)	600,000,000	-	600,000,000
2043100400 Purchase of Buildings - PSC	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
2043100500 Refurbishment of Various Buildings	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
2043100600 Purchase and Development of CPST Land	145,000,000	-	145,000,000	-	145,000,000	-	145,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	**2,065,000,000**	**-**	**2,065,000,000**	**(500,000,000)**	**1,565,000,000**	**-**	**1,565,000,000**

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for Parliamentary Joint Services for Capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	(100,000,000)	-	(100,000,000)
2043100300 Installation of Integrated Security System	(400,000,000)	-	(400,000,000)
Total Change for Vote D2043 Parliamentary Joint Services	**(500,000,000)**	**-**	**(500,000,000)**

VOTE D2043 Parliamentary Joint Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	700,000,000	600,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
2043100300 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			**(400,000,000)**	-	-	**(400,000,000)**
NET EXPENDITURE			**(400,000,000)**	-	-	**(400,000,000)**
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D2043 Parliamentary Joint Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	2,065,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	1,565,000,000

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	700,000,000	600,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	600,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			**(400,000,000)**	-	-	**(400,000,000)**
NET EXPENDITURE SUB-HEAD			**(400,000,000)**	-	-	**(400,000,000)**
2043100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			**(400,000,000)**	-	-	**(400,000,000)**
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Net Estimates.....	2,065,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	1,565,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Teachers Service Commission, for capital expenditure.

KShs. 20,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	1,095,000,000	-	1,095,000,000	20,000,000	1,115,000,000	-	1,115,000,000
0511000 General Administration, Planning and Support Services	87,000,000	43,000,000	44,000,000	-	87,000,000	43,000,000	44,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	**1,182,000,000**	**43,000,000**	**1,139,000,000**	**20,000,000**	**1,202,000,000**	**43,000,000**	**1,159,000,000**

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Teachers Service Commission, for capital expenditure.

KShs. 20,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	87,000,000	43,000,000	44,000,000	-	87,000,000	43,000,000	44,000,000
2091100200 Kenya Secondary Education Quality Improvement	900,000,000	-	900,000,000	-	900,000,000	-	900,000,000
2091100300 Kenya Primary Education Equity in Learning Program	195,000,000	-	195,000,000	20,000,000	215,000,000	-	215,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	**1,182,000,000**	**43,000,000**	**1,139,000,000**	**20,000,000**	**1,202,000,000**	**43,000,000**	**1,159,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Teachers Service Commission, for capital expenditure.

KShs. 20,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100300 Kenya Primary Education Equity in Learning Program	20,000,000	-	20,000,000
Total Change for Vote D2091 Teachers Service Commission	**20,000,000**	**-**	**20,000,000**

VOTE D2091 Teachers Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100300 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	215,000,000	20,000,000	20,000,000	-	20,000,000
GROSS EXPENDITURE			**20,000,000**	**20,000,000**	-	**20,000,000**
NET EXPENDITURE			**20,000,000**	**20,000,000**	-	**20,000,000**
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			**20,000,000**	**20,000,000**	-	**20,000,000**

	KShs.
Total Approved Estimates.....	1,139,000,000
Add sum now required	**20,000,000**
NET TOTAL.....	1,159,000,000

VOTE D2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100300 Kenya Primary Education Equity in Learning Program.						
2091100301 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	215,000,000	20,000,000	20,000,000	-	20,000,000
GROSS EXPENDITURE			**20,000,000**	**20,000,000**	-	**20,000,000**
NET EXPENDITURE SUB-HEAD			**20,000,000**	**20,000,000**	-	**20,000,000**
2091100300 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			**20,000,000**	**20,000,000**	-	**20,000,000**

VOTE D2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			**20,000,000**	**20,000,000**	-	**20,000,000**

	KShs.
Total Approved Net Estimates.....	1,139,000,000
Add sum now required	**20,000,000**
NET TOTAL.....	1,159,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Auditor General for capital expenditure.

KShs. 5,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs	KShs	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	310,000,000	-	310,000,000	5,000,000	315,000,000	-	315,000,000
TOTAL FOR VOTE D2111 Auditor General	**310,000,000**	**-**	**310,000,000**	**5,000,000**	**315,000,000**	**-**	**315,000,000**

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Auditor General for capital expenditure.

KShs. 5,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
2111101500 Institutional Support to Office of the Auditor General	10,000,000	-	10,000,000	5,000,000	15,000,000	-	15,000,000
TOTAL FOR VOTE D2111 Auditor General	**310,000,000**	**-**	**310,000,000**	**5,000,000**	**315,000,000**	**-**	**315,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Auditor General for capital expenditure.

KShs. 5,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111101500 Institutional Support to Office of the Auditor General	5,000,000	-	5,000,000
Total Change for Vote D2111 Auditor General	**5,000,000**	**-**	**5,000,000**

VOTE D2111 Auditor General

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101500 Institutional Support to Office of the Auditor General						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	15,000,000	5,000,000	5,000,000	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	**5,000,000**	-	**5,000,000**
NET EXPENDITURE			**5,000,000**	**5,000,000**	-	**5,000,000**
NET EXPENDITURE VOTE 2111 Auditor General KShs.			**5,000,000**	**5,000,000**	-	**5,000,000**

	KShs.
Total Approved Estimates.....	310,000,000
Add sum now required	**5,000,000**
NET TOTAL.....	315,000,000

VOTE D2111 Auditor General

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101500 Institutional Support to Office of the Auditor General.						
2111101501 Institutional Support to Office of the Auditor General - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	15,000,000	5,000,000	5,000,000	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	**5,000,000**	-	**5,000,000**
NET EXPENDITURE SUB-HEAD			**5,000,000**	**5,000,000**	-	**5,000,000**
2111101500 Institutional Support to Office of the Auditor General						
NET EXPENDITURE HEAD			**5,000,000**	**5,000,000**	-	**5,000,000**

VOTE D2111 Auditor General

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2111 Auditor General KSh.			**5,000,000**	**5,000,000**	-	**5,000,000**

	KShs.
Total Approved Net Estimates.....	310,000,000
Add sum now required	**5,000,000**
NET TOTAL.....	315,000,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Gender and Equality Commission, for capital expenditure.

KShs. 635,900

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	4,044,800	-	4,044,800	635,900	4,680,700	-	4,680,700
TOTAL FOR VOTE D2141 National Gender and Equality Commission	**4,044,800**	**-**	**4,044,800**	**635,900**	**4,680,700**	**-**	**4,680,700**

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Gender and Equality Commission, for capital expenditure.

KShs. 635,900

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	-	-	-	635,900	635,900	-	635,900
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	4,044,800	-	4,044,800	-	4,044,800	-	4,044,800
TOTAL FOR VOTE D2141 National Gender and Equality Commission	**4,044,800**	**-**	**4,044,800**	**635,900**	**4,680,700**	**-**	**4,680,700**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Gender and Equality Commission, for capital expenditure.

KShs. 635,900

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	635,900	-	635,900
Total Change for Vote D2141 National Gender and Equality Commission	**635,900**	**-**	**635,900**

VOTE D2141 National Gender and Equality Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	275,000	275,000	275,000	-	275,000
2210500 Printing , Advertising and Information Supplies and Services	-	105,900	105,900	105,900	-	105,900
2210700 Training Expenses	-	50,000	50,000	50,000	-	50,000
2210800 Hospitality Supplies and Services	-	205,000	205,000	205,000	-	205,000
GROSS EXPENDITURE			**635,900**	**635,900**	-	**635,900**
NET EXPENDITURE			**635,900**	**635,900**	-	**635,900**
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			**635,900**	**635,900**	-	**635,900**

VOTE D2141 National Gender and Equality Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	4,044,800
Add sum now required	**635,900**
NET TOTAL.....	4,680,700

VOTE D2141 National Gender and Equality Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations.						
2141100201 Access & Mobility Impl. of Universal Access in Vulnerable Situation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	275,000	275,000	275,000	-	275,000
2210500 Printing , Advertising and Information Supplies and Services	-	105,900	105,900	105,900	-	105,900
2210700 Training Expenses	-	50,000	50,000	50,000	-	50,000
2210800 Hospitality Supplies and Services	-	205,000	205,000	205,000	-	205,000
GROSS EXPENDITURE			**635,900**	**635,900**	**-**	**635,900**

VOTE D2141 National Gender and Equality Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**635,900**	**635,900**	-	**635,900**
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations						
NET EXPENDITURE HEAD			**635,900**	**635,900**	-	**635,900**
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			**635,900**	**635,900**	-	**635,900**

	KShs.
Total Approved Net Estimates.....	4,044,800
Add sum now required	**635,900**
NET TOTAL.....	4,680,700