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REPUBLIC OF KENYA

2023/2024

SUPPLEMENTARY ESTIMATES I (DEVELOPMENT EXPENDITURE)

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2024

VOLUME I (VOTES D1011—D1083)

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 I

(VOTES D1011-D1083)

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 D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Executive Office of the President 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.
0603000 Government Printing Services	383,700,000	-	383,700,000	(70,000,000)	313,700,000	-	313,700,000
0701000 General Administration Planning and Support Services	352,300,000	-	352,300,000	31,000,000	383,300,000	-	383,300,000
TOTAL FOR VOTE D1011 Executive Office of the President	**736,000,000**	**-**	**736,000,000**	**(39,000,000)**	**697,000,000**	**-**	**697,000,000**

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Executive Office of the President 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.
1011101000 General Works at the Cabinet Affairs Office	9,300,000	-	9,300,000	261,000,000	270,300,000	-	270,300,000
1011101100 National Fund for the Disabled of Kenya	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing	143,000,000	-	143,000,000	(30,000,000)	113,000,000	-	113,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP	383,700,000	-	383,700,000	(70,000,000)	313,700,000	-	313,700,000
TOTAL FOR VOTE D1011 Executive Office of the President	**736,000,000**	**-**	**736,000,000**	**(39,000,000)**	**697,000,000**	**-**	**697,000,000**

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Executive Office of the President for Capital Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office	261,000,000	-	261,000,000
1011101100 National Fund for the Disabled of Kenya	(200,000,000)	-	(200,000,000)
1011101800 Directorate of Resource Survey and Remote Sensing	(30,000,000)	-	(30,000,000)
1011104100 Modernization of Press & Refurbishment of Buildings at GP	(70,000,000)	-	(70,000,000)
Total Change for Vote D1011 Executive Office of the President	**(39,000,000)**	**-**	**(39,000,000)**

VOTE D1011 Executive Office of the President

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.
1011101000 General Works at the Cabinet Affairs Office						
3110300 Refurbishment of Buildings	9,300,000	59,300,000	50,000,000	-	-	50,000,000
3110500 Construction and Civil Works	-	211,000,000	211,000,000	-	-	211,000,000
GROSS EXPENDITURE			**261,000,000**	-	-	**261,000,000**
NET EXPENDITURE			**261,000,000**	-	-	**261,000,000**
1011101100 National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**

VOTE D1011 Executive Office of the President

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.
1011101800 Directorate of Resource Survey and Remote Sensing						
3110700 Purchase of Vehicles and Other Transport Equipment	83,000,000	53,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1011104100 Modernization of Press & Refurbishment of Buildings at GP						
3111000 Purchase of Office Furniture and General Equipment	333,700,000	263,700,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			**(39,000,000)**	-	-	**(39,000,000)**

VOTE D1011 Executive Office of the President

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.....	736,000,000
Less - Reduction as above.....	**(39,000,000)**
NET TOTAL.....	697,000,000

VOTE D1011 Executive Office of the President

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.
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	9,300,000	59,300,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			**50,000,000**	-	-	**50,000,000**
NET EXPENDITURE SUB-HEAD			**50,000,000**	-	-	**50,000,000**
1011101003 Other Infratructure and Civil Works						
3110500 Construction and Civil Works	-	211,000,000	211,000,000	-	-	211,000,000

VOTE D1011 Executive Office of the President

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			**211,000,000**	-	-	**211,000,000**
NET EXPENDITURE SUB-HEAD			**211,000,000**	-	-	**211,000,000**
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE HEAD			**261,000,000**	-	-	**261,000,000**
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	-	(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 D1011 Executive Office of the President

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.
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3110700 Purchase of Vehicles and Other Transport Equipment	83,000,000	53,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**

VOTE D1011 Executive Office of the President

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.
1011104100 Modernization of Press & Refurbishment of Buildings at GP.						
1011104101 Modernization of Press at GP						
3111000 Purchase of Office Furniture and General Equipment	333,700,000	263,700,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1011104100 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			**(39,000,000)**	-	-	**(39,000,000)**

VOTE D1011 Executive Office of the President

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.....	736,000,000
Less - Reduction as above.....	**(39,000,000)**
NET TOTAL.....	697,000,000

Vote D1012 Office of the Deputy President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Office of the Deputy President for capital expenditure

KShs. 150,000,000

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.
0734000 Deputy President Services	250,400,000	-	250,400,000	150,000,000	400,400,000	-	400,400,000
TOTAL FOR VOTE D1012 Office of the Deputy President	**250,400,000**	**-**	**250,400,000**	**150,000,000**	**400,400,000**	**-**	**400,400,000**

Vote D1012 Office of the Deputy President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Office of the Deputy President for capital expenditure

KShs. 150,000,000

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.
1012100100 General Works at the Office of the Deputy President	250,400,000	-	250,400,000	150,000,000	400,400,000	-	400,400,000
TOTAL FOR VOTE D1012 Office of the Deputy President	**250,400,000**	**-**	**250,400,000**	**150,000,000**	**400,400,000**	**-**	**400,400,000**

Vote D1012 Office of the Deputy President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Office of the Deputy President for capital expenditure

KShs. 150,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President	150,000,000	-	150,000,000
Total Change for Vote D1012 Office of the Deputy President	**150,000,000**	**-**	**150,000,000**

VOTE D1012 Office of the Deputy President

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.
1012100100 General Works at the Office of the Deputy President						
3110300 Refurbishment of Buildings	210,400,000	360,400,000	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 1012 Office of the Deputy President KShs.			**150,000,000**	-	-	**150,000,000**

	KShs.
Total Approved Estimates.....	250,400,000
Add sum now required	**150,000,000**
NET TOTAL.....	400,400,000

VOTE D1012 Office of the Deputy President

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.
1012100100 General Works at the Office of the Deputy President.						
1012100102 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	100,000,000	250,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			**150,000,000**	-	-	**150,000,000**
NET EXPENDITURE SUB-HEAD			**150,000,000**	-	-	**150,000,000**
1012100100 General Works at the Office of the Deputy President						
NET EXPENDITURE HEAD			**150,000,000**	-	-	**150,000,000**

VOTE D1012 Office of the Deputy President

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 1012 Office of the Deputy President KSh.			**150,000,000**	-	-	**150,000,000**

	KShs.
Total Approved Net Estimates.....	250,400,000
Add sum now required	**150,000,000**
NET TOTAL.....	400,400,000

Vote D1017 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 450,000,000

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.
0704000 State House Affairs	928,700,000	-	928,700,000	450,000,000	1,378,700,000	-	1,378,700,000
TOTAL FOR VOTE D1017 State House	**928,700,000**	**-**	**928,700,000**	**450,000,000**	**1,378,700,000**	**-**	**1,378,700,000**

Vote D1017 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 450,000,000

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.
1017100100 General Maintenance Works at State House Nairobi	195,471,940	-	195,471,940	669,000,000	864,471,940	-	864,471,940
1017100200 General Maintenance Works at Eldoret State Lodge	70,000,000	-	70,000,000	(40,000,000)	30,000,000	-	30,000,000
1017100300 General Maintenance Works at State House Sagana	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1017100400 Refurbishment of buildings at Mombasa State House	382,000,000	-	382,000,000	(80,000,000)	302,000,000	-	302,000,000
1017100500 Refurbishment of buildings at Nakuru State House	195,490,000	-	195,490,000	(70,000,000)	125,490,000	-	125,490,000
1017100600 Rehabilitation Works at Kisumu State Lodge	14,940,060	-	14,940,060	(5,000,000)	9,940,060	-	9,940,060
1017100700 Rehabilitation Works at Kakamega State Lodge	15,000,000	-	15,000,000	(5,000,000)	10,000,000	-	10,000,000

Vote D1017 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 450,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1017101100 The Mechanical Garage	4,798,000	-	4,798,000	(4,000,000)	798,000	-	798,000
1017101200 Kisii State Lodge	19,000,000	-	19,000,000	(10,000,000)	9,000,000	-	9,000,000
1017101300 General Maintenace Works at Mtito Andei State Lodge	5,000,000	-	5,000,000	(5,000,000)	-	-	-
TOTAL FOR VOTE D1017 State House	**928,700,000**	**-**	**928,700,000**	**450,000,000**	**1,378,700,000**	**-**	**1,378,700,000**

Vote D1017 State House

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 450,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1017100100 General Maintenance Works at State House Nairobi	669,000,000	-	669,000,000
1017100200 General Maintenance Works at Eldoret State Lodge	(40,000,000)	-	(40,000,000)
1017100400 Refurbishment of buildings at Mombasa State House	(80,000,000)	-	(80,000,000)
1017100500 Refurbishment of buildings at Nakuru State House	(70,000,000)	-	(70,000,000)
1017100600 Rehabilitation Works at Kisumu State Lodge	(5,000,000)	-	(5,000,000)
1017100700 Rehabilitation Works at Kakamega State Lodge	(5,000,000)	-	(5,000,000)
1017101100 The Mechanical Garage	(4,000,000)	-	(4,000,000)
1017101200 Kisii State Lodge	(10,000,000)	-	(10,000,000)
1017101300 General Maintenace Works at Mtito Andei State Lodge	(5,000,000)	-	(5,000,000)
Total Change for Vote D1017 State House	**450,000,000**	**-**	**450,000,000**

VOTE D1017 State House

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.
1017100100 General Maintenance Works at State House Nairobi						
3110200 Construction of Building	60,000,000	720,000,000	660,000,000	-	-	660,000,000
3110300 Refurbishment of Buildings	99,022,000	118,022,000	19,000,000	-	-	19,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,449,940	26,449,940	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**669,000,000**	-	-	**669,000,000**
NET EXPENDITURE			**669,000,000**	-	-	**669,000,000**
1017100200 General Maintenance Works at Eldoret State Lodge						
3110300 Refurbishment of Buildings	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1017 State House

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			**(40,000,000)**	-	-	**(40,000,000)**
1017100300 General Maintenance Works at State House Sagana						
3110300 Refurbishment of Buildings	27,000,000	7,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1017100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	382,000,000	292,000,000	(90,000,000)	-	-	(90,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**

VOTE D1017 State House

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			**(80,000,000)**	-	-	**(80,000,000)**
1017100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	195,490,000	105,490,000	(90,000,000)	-	-	(90,000,000)
3110500 Construction and Civil Works	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1017100600 Rehabilitation Works at Kisumu State Lodge						
3110300 Refurbishment of Buildings	14,940,060	9,940,060	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**

VOTE D1017 State House

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.
1017100700 Rehabilitation Works at Kakamega State Lodge						
3110300 Refurbishment of Buildings	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1017101100 The Mechanical Garage						
3110200 Construction of Building	4,798,000	798,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
1017101200 Kisii State Lodge						
3110300 Refurbishment of Buildings	19,000,000	9,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1017 State House

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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1017101300 General Maintenace Works at Mtito Andei State Lodge						
3110300 Refurbishment of Buildings	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)**
NET EXPENDITURE VOTE 1017 State House KShs.			**450,000,000**	-	-	**450,000,000**

	KShs.
Total Approved Estimates.....	928,700,000
Add sum now required	**450,000,000**
NET TOTAL.....	1,378,700,000

VOTE D1017 State House

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.
1017100100 General Maintenance Works at State House Nairobi.						
1017100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	99,022,000	118,022,000	19,000,000	-	-	19,000,000
GROSS EXPENDITURE			**19,000,000**	-	-	**19,000,000**
NET EXPENDITURE SUB-HEAD			**19,000,000**	-	-	**19,000,000**
1017100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,020,000	15,020,000	(10,000,000)	-	-	(10,000,000)

VOTE D1017 State House

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)**
1017100107 Construction and Other Civil Works						
3110200 Construction of Building	60,000,000	720,000,000	660,000,000	-	-	660,000,000
GROSS EXPENDITURE			**660,000,000**	-	-	**660,000,000**
NET EXPENDITURE SUB-HEAD			**660,000,000**	-	-	**660,000,000**
1017100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			**669,000,000**	-	-	**669,000,000**
1017100200 General Maintenance Works at Eldoret State Lodge.						

VOTE D1017 State House

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.
1017100204 Refurbishment of Builidings at Eldoret State Lodge						
3110300 Refurbishment of Buildings	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1017100200 General Maintenance Works at Eldoret State Lodge						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1017100300 General Maintenance Works at State House Sagana.						
1017100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	27,000,000	7,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1017 State House

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	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1017100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE HEAD			-	-	-	-
1017100400 Refurbishment of buildings at Mombasa State House.						
1017100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	382,000,000	292,000,000	(90,000,000)	-	-	(90,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1017 State House

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			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE SUB-HEAD			**(80,000,000)**	-	-	**(80,000,000)**
1017100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			**(80,000,000)**	-	-	**(80,000,000)**
1017100500 Refurbishment of buildings at Nakuru State House.						
1017100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	195,490,000	105,490,000	(90,000,000)	-	-	(90,000,000)
3110500 Construction and Civil Works	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**

VOTE D1017 State House

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			**(70,000,000)**	-	-	**(70,000,000)**
1017100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1017100600 Rehabilitation Works at Kisumu State Lodge.						
1017100604 Refurbishment of Builidings at Kisumu State Lodge						
3110300 Refurbishment of Buildings	14,940,060	9,940,060	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1017100600 Rehabilitation Works at Kisumu State Lodge						

VOTE D1017 State House

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			**(5,000,000)**	-	-	**(5,000,000)**
1017100700 Rehabilitation Works at Kakamega State Lodge.						
1017100702 Refurbishment of Builidings at Kakamega State Lodge						
3110300 Refurbishment of Buildings	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1017100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1017101100 The Mechanical Garage.						

VOTE D1017 State House

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.
1017101101 The Mechanical Garage						
3110200 Construction of Building	4,798,000	798,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	-	-	**(4,000,000)**
1017101100 The Mechanical Garage						
NET EXPENDITURE HEAD			**(4,000,000)**	-	-	**(4,000,000)**
1017101200 Kisii State Lodge.						
1017101201 Kisii State Lodge						

VOTE D1017 State House

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.
3110300 Refurbishment of Buildings	19,000,000	9,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1017101200 Kisii State Lodge						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1017101300 General Maintenace Works at Mtito Andei State Lodge.						
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge						
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**

VOTE D1017 State House

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			**(5,000,000)**	-	-	**(5,000,000)**
1017101300 General Maintenace Works at Mtito Andei State Lodge						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE VOTE 1017 State House KSh.			**450,000,000**	-	-	**450,000,000**

	KShs.
Total Approved Net Estimates.....	928,700,000
Add sum now required	**450,000,000**
NET TOTAL.....	1,378,700,000

Vote D1023 State Department for Correctional Services

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 Correctional 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.
0623000 General Administration, Planning and Support Services	12,000,000	-	12,000,000	(12,000,000)	-	-	-
0627000 Prison Services	862,500,001	-	862,500,001	(312,266,144)	550,233,857	-	550,233,857
0628000 Probation & After Care Services	290,499,999	70,000,000	220,499,999	(75,733,856)	144,766,143	-	144,766,143
TOTAL FOR VOTE D1023 State Department for Correctional Services	**1,165,000,000**	**70,000,000**	**1,095,000,000**	**(400,000,000)**	**695,000,000**	**-**	**695,000,000**

Vote D1023 State Department for Correctional Services

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 Correctional 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.
1023100100 Security in Penal Facilities	105,124,904	-	105,124,904	(69,917,383)	35,207,521	-	35,207,521
1023100200 Construction of Penal Facilities - I	117,255,177	-	117,255,177	(66,680,024)	50,575,153	-	50,575,153
1023100300 Irrigation and Modernization of Prison Farms	10,500,000	-	10,500,000	(10,500,000)	-	-	-
1023100500 Prison Staff Housing	49,838,374	-	49,838,374	(49,838,374)	-	-	-
1023100700 Modernization of Penal Training Facilities	8,049,500	-	8,049,500	(8,049,500)	-	-	-
1023100900 Probation Office accomodation	59,697,830	-	59,697,830	(9,430,586)	50,267,244	-	50,267,244
1023101000 Acquisition of ICT applications and infrastructure set up	12,000,000	-	12,000,000	(12,000,000)	-	-	-

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023101100 Construction of Penal Facilities - II	-	-	-	8,090,000	8,090,000	-	8,090,000
1023101200 Security in Penal Institutions	61,598,458	-	61,598,458	(33,714,868)	27,883,590	-	27,883,590
1023101300 Construction of penal facilities	78,142,336	-	78,142,336	(61,542,336)	16,600,000	-	16,600,000
1023101400 Revitalisation of Prison Farms	7,633,535	-	7,633,535	(7,633,535)	-	-	-
1023101500 Modernization of Prisons Industries-BETA	28,374,336	-	28,374,336	(25,774,336)	2,600,000	-	2,600,000
1023101600 Complete Construction of Staff Houses	19,034,940	-	19,034,940	(5,134,940)	13,900,000	-	13,900,000
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure	70,100,000	-	70,100,000	4,430,401	74,530,401	-	74,530,401
1023102000 Probation Hostels	104,185,838	-	104,185,838	(44,913,959)	59,271,879	-	59,271,879

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023102100 Construction of Probation Office Blocks	56,616,331	-	56,616,331	(21,389,311)	35,227,020	-	35,227,020
1023102800 Security In Penal Institutions - Continued	28,804,000	-	28,804,000	15,555,383	44,359,383	-	44,359,383
1023102900 Completion Stalled Projects	48,034,703	-	48,034,703	(35,049,371)	12,985,332	-	12,985,332
1023103300 Perimeter Wall,Watch Towers & Gate Lodge	-	-	-	27,468,014	27,468,014	-	27,468,014
1023103400 Prisoners Wards	-	-	-	6,928,504	6,928,504	-	6,928,504
1023103500 Administration Blocks	6,300,000	-	6,300,000	(874,474)	5,425,526	-	5,425,526
1023103600 Borehole/Water Supply System/ Sewerage	-	-	-	6,970,695	6,970,695	-	6,970,695
1023103700 Kitchens	7,000,000	-	7,000,000	(7,000,000)	-	-	-

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	70,000,000	70,000,000	-	-	-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	216,709,738	-	216,709,738	-	216,709,738	-	216,709,738
TOTAL FOR VOTE D1023 State Department for Correctional Services	**1,165,000,000**	**70,000,000**	**1,095,000,000**	**(400,000,000)**	**695,000,000**	**-**	**695,000,000**

Vote D1023 State Department for Correctional Services

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 Correctional 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.
1023100100 Security in Penal Facilities	(69,917,383)	-	(69,917,383)
1023100200 Construction of Penal Facilities - I	(66,680,024)	-	(66,680,024)
1023100300 Irrigation and Modernization of Prison Farms	(10,500,000)	-	(10,500,000)
1023100500 Prison Staff Housing	(49,838,374)	-	(49,838,374)
1023100700 Modernization of Penal Training Facilities	(8,049,500)	-	(8,049,500)
1023100900 Probation Office accomodation	(9,430,586)	-	(9,430,586)
1023101000 Acquisition of ICT applications and infrastructure set up	(12,000,000)	-	(12,000,000)
1023101100 Construction of Penal Facilities - II	8,090,000	-	8,090,000
1023101200 Security in Penal Institutions	(33,714,868)	-	(33,714,868)
1023101300 Construction of penal facilities	(61,542,336)	-	(61,542,336)
1023101400 Revitalisation of Prison Farms	(7,633,535)	-	(7,633,535)
1023101500 Modernization of Prisons Industries-BETA	(25,774,336)	-	(25,774,336)
1023101600 Complete Construction of Staff Houses	(5,134,940)	-	(5,134,940)
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure	4,430,401	-	4,430,401
1023102000 Probation Hostels	(44,913,959)	-	(44,913,959)
1023102100 Construction of Probation Office Blocks	(21,389,311)	-	(21,389,311)

Vote D1023 State Department for Correctional Services

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 Correctional Services for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	**Change in Appropriations in Aid**	**Change in Net Expenditure**
1023102800 Security In Penal Institutions - Continued	15,555,383	-	15,555,383
1023102900 Completion Stalled Projects	(35,049,371)	-	(35,049,371)
1023103300 Perimeter Wall,Watch Towers & Gate Lodge	27,468,014	-	27,468,014
1023103400 Prisoners Wards	6,928,504	-	6,928,504
1023103500 Administration Blocks	(874,474)	-	(874,474)
1023103600 Borehole/Water Supply System/ Sewerage	6,970,695	-	6,970,695
1023103700 Kitchens	(7,000,000)	-	(7,000,000)
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	(70,000,000)	(70,000,000)	-
Total Change for Vote D1023 State Department for Correctional Services	**(470,000,000)**	**(70,000,000)**	**(400,000,000)**

VOTE D1023 State Department for Correctional 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.
1023100100 Security in Penal Facilities						
3110200 Construction of Building	21,802,504	1,487,008	(20,315,496)	-	-	(20,315,496)
3110500 Construction and Civil Works	83,322,400	33,720,513	(49,601,887)	-	-	(49,601,887)
GROSS EXPENDITURE			**(69,917,383)**	-	-	**(69,917,383)**
NET EXPENDITURE			**(69,917,383)**	-	-	**(69,917,383)**
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	115,561,482	48,536,624	(67,024,858)	-	-	(67,024,858)
3110500 Construction and Civil Works	1,693,695	2,038,529	344,834	-	-	344,834
GROSS EXPENDITURE			**(66,680,024)**	-	-	**(66,680,024)**

VOTE D1023 State Department for Correctional 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.
NET EXPENDITURE			**(66,680,024)**	-	-	**(66,680,024)**
1023100300 Irrigation and Modernization of Prison Farms						
3110200 Construction of Building	10,500,000	-	(10,500,000)	-	-	(10,500,000)
GROSS EXPENDITURE			**(10,500,000)**	-	-	**(10,500,000)**
NET EXPENDITURE			**(10,500,000)**	-	-	**(10,500,000)**
1023100500 Prison Staff Housing						
3110200 Construction of Building	49,838,374	-	(49,838,374)	-	-	(49,838,374)
GROSS EXPENDITURE			**(49,838,374)**	-	-	**(49,838,374)**
NET EXPENDITURE			**(49,838,374)**	-	-	**(49,838,374)**
1023100700 Modernization of Penal Training Facilities						

VOTE D1023 State Department for Correctional 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.
3110200 Construction of Building	8,049,500	-	(8,049,500)	-	-	(8,049,500)
GROSS EXPENDITURE			**(8,049,500)**	-	-	**(8,049,500)**
NET EXPENDITURE			**(8,049,500)**	-	-	**(8,049,500)**
1023100900 Probation Office accomodation						
3110200 Construction of Building	3,696,730	-	(3,696,730)	-	-	(3,696,730)
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,001,100	50,267,244	(5,733,856)	-	-	(5,733,856)
GROSS EXPENDITURE			**(9,430,586)**	-	-	**(9,430,586)**
NET EXPENDITURE			**(9,430,586)**	-	-	**(9,430,586)**
1023101000 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)

VOTE D1023 State Department for Correctional 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.
GROSS EXPENDITURE			**(12,000,000)**	-	-	**(12,000,000)**
NET EXPENDITURE			**(12,000,000)**	-	-	**(12,000,000)**
1023101100 Construction of Penal Facilities - II						
3110200 Construction of Building	-	8,090,000	8,090,000	-	-	8,090,000
GROSS EXPENDITURE			**8,090,000**	-	-	**8,090,000**
NET EXPENDITURE			**8,090,000**	-	-	**8,090,000**
1023101200 Security in Penal Institutions						
3110200 Construction of Building	5,134,069	-	(5,134,069)	-	-	(5,134,069)
3110500 Construction and Civil Works	56,464,389	27,883,590	(28,580,799)	-	-	(28,580,799)
GROSS EXPENDITURE			**(33,714,868)**	-	-	**(33,714,868)**

VOTE D1023 State Department for Correctional 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
NET EXPENDITURE			**(33,714,868)**	-	-	**(33,714,868)**
1023101300 Construction of penal facilities						
3110200 Construction of Building	54,243,705	7,400,000	(46,843,705)	-	-	(46,843,705)
3110500 Construction and Civil Works	23,898,631	9,200,000	(14,698,631)	-	-	(14,698,631)
GROSS EXPENDITURE			**(61,542,336)**	-	-	**(61,542,336)**
NET EXPENDITURE			**(61,542,336)**	-	-	**(61,542,336)**
1023101400 Revitalisation of Prison Farms						
3110500 Construction and Civil Works	7,633,535	-	(7,633,535)	-	-	(7,633,535)
GROSS EXPENDITURE			**(7,633,535)**	-	-	**(7,633,535)**
NET EXPENDITURE			**(7,633,535)**	-	-	**(7,633,535)**

VOTE D1023 State Department for Correctional 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.
1023101500 Modernization of Prisons Industries-BETA						
3110200 Construction of Building	28,374,336	2,600,000	(25,774,336)	-	-	(25,774,336)
GROSS EXPENDITURE			**(25,774,336)**	-	-	**(25,774,336)**
NET EXPENDITURE			**(25,774,336)**	-	-	**(25,774,336)**
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	19,034,940	13,900,000	(5,134,940)	-	-	(5,134,940)
GROSS EXPENDITURE			**(5,134,940)**	-	-	**(5,134,940)**
NET EXPENDITURE			**(5,134,940)**	-	-	**(5,134,940)**
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure						
3110500 Construction and Civil Works	70,100,000	74,530,401	4,430,401	-	-	4,430,401

VOTE D1023 State Department for Correctional 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.
GROSS EXPENDITURE			**4,430,401**	-	-	**4,430,401**
NET EXPENDITURE			**4,430,401**	-	-	**4,430,401**
1023102000 Probation Hostels						
3110200 Construction of Building	104,185,838	59,271,879	(44,913,959)	-	-	(44,913,959)
GROSS EXPENDITURE			**(44,913,959)**	-	-	**(44,913,959)**
NET EXPENDITURE			**(44,913,959)**	-	-	**(44,913,959)**
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	44,752,039	27,165,998	(17,586,041)	-	-	(17,586,041)
3110500 Construction and Civil Works	11,864,292	8,061,022	(3,803,270)	-	-	(3,803,270)
GROSS EXPENDITURE			**(21,389,311)**	-	-	**(21,389,311)**

VOTE D1023 State Department for Correctional 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.
NET EXPENDITURE			**(21,389,311)**	-	-	**(21,389,311)**
1023102800 Security In Penal Institutions - Continued						
3110200 Construction of Building	28,804,000	1,000,000	(27,804,000)	-	-	(27,804,000)
3110500 Construction and Civil Works	-	43,359,383	43,359,383	-	-	43,359,383
GROSS EXPENDITURE			**15,555,383**	-	-	**15,555,383**
NET EXPENDITURE			**15,555,383**	-	-	**15,555,383**
1023102900 Completion Stalled Projects						
3110200 Construction of Building	26,058,738	3,700,000	(22,358,738)	-	-	(22,358,738)
3110500 Construction and Civil Works	21,975,965	9,285,332	(12,690,633)	-	-	(12,690,633)
GROSS EXPENDITURE			**(35,049,371)**	-	-	**(35,049,371)**

VOTE D1023 State Department for Correctional 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.
NET EXPENDITURE			**(35,049,371)**	-	-	**(35,049,371)**
1023103300 Perimeter Wall,Watch Towers & Gate Lodge						
3110500 Construction and Civil Works	-	27,468,014	27,468,014	-	-	27,468,014
GROSS EXPENDITURE			**27,468,014**	-	-	**27,468,014**
NET EXPENDITURE			**27,468,014**	-	-	**27,468,014**
1023103400 Prisoners Wards						
3110200 Construction of Building	-	6,928,504	6,928,504	-	-	6,928,504
GROSS EXPENDITURE			**6,928,504**	-	-	**6,928,504**
NET EXPENDITURE			**6,928,504**	-	-	**6,928,504**
1023103500 Administration Blocks						

VOTE D1023 State Department for Correctional 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.
3110200 Construction of Building	6,300,000	-	(6,300,000)	-	-	(6,300,000)
3110500 Construction and Civil Works	-	5,425,526	5,425,526	-	-	5,425,526
GROSS EXPENDITURE			**(874,474)**	-	-	**(874,474)**
NET EXPENDITURE			**(874,474)**	-	-	**(874,474)**
1023103600 Borehole/Water Supply System/ Sewerage						
3110500 Construction and Civil Works	-	6,970,695	6,970,695	-	-	6,970,695
GROSS EXPENDITURE			**6,970,695**	-	-	**6,970,695**
NET EXPENDITURE			**6,970,695**	-	-	**6,970,695**
1023103700 Kitchens						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1023 State Department for Correctional 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.
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya						
2210700 Training Expenses	70,000,000	-	(70,000,000)	-	(70,000,000)	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	**(70,000,000)**	**(70,000,000)**
Appropriations in Aid			(70,000,000)	-	(70,000,000)	(70,000,000)
1310200 Grants from Foreign Governments - Direct Payments	70,000,000	-	(70,000,000)	-	(70,000,000)	(70,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			**(400,000,000)**	-	**(70,000,000)**	**(400,000,000)**

VOTE D1023 State Department for Correctional 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.....	1,095,000,000
Less - Reduction as above.....	**(400,000,000)**
NET TOTAL.....	695,000,000

VOTE D1023 State Department for Correctional 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.
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	17,204,134	7,204,134	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	6,900,000	4,900,000	(2,000,000)	-	-	(2,000,000)

VOTE D1023 State Department for Correctional 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.
GROSS EXPENDITURE			**(2,000,000)**	-	-	**(2,000,000)**
NET EXPENDITURE SUB-HEAD			**(2,000,000)**	-	-	**(2,000,000)**
1023100113 Completion of Perimeter Wall at Eldoret Women Prison						
3110500 Construction and Civil Works	-	10,050,818	10,050,818	-	-	10,050,818
GROSS EXPENDITURE			**10,050,818**	-	-	**10,050,818**
NET EXPENDITURE SUB-HEAD			**10,050,818**	-	-	**10,050,818**
1023100114 Completion of Gate Lodge at Garissa Medium Prison						
3110500 Construction and Civil Works	13,600,000	-	(13,600,000)	-	-	(13,600,000)
GROSS EXPENDITURE			**(13,600,000)**	-	-	**(13,600,000)**
NET EXPENDITURE SUB-HEAD			**(13,600,000)**	-	-	**(13,600,000)**

VOTE D1023 State Department for Correctional 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.
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison						
3110200 Construction of Building	4,100,000	1,487,008	(2,612,992)	-	-	(2,612,992)
GROSS EXPENDITURE			**(2,612,992)**	-	-	**(2,612,992)**
NET EXPENDITURE SUB-HEAD			**(2,612,992)**	-	-	**(2,612,992)**
1023100117 Completion of Main Gate at Kerugoya Prison						
3110500 Construction and Civil Works	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			**(18,000,000)**	-	-	**(18,000,000)**
NET EXPENDITURE SUB-HEAD			**(18,000,000)**	-	-	**(18,000,000)**
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	-	3,702,068	3,702,068	-	-	3,702,068

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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			**3,702,068**	-	-	**3,702,068**
NET EXPENDITURE SUB-HEAD			**3,702,068**	-	-	**3,702,068**
1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison						
3110500 Construction and Civil Works	1,925,000	-	(1,925,000)	-	-	(1,925,000)
GROSS EXPENDITURE			**(1,925,000)**	-	-	**(1,925,000)**
NET EXPENDITURE SUB-HEAD			**(1,925,000)**	-	-	**(1,925,000)**
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	3,210,107	-	(3,210,107)	-	-	(3,210,107)
GROSS EXPENDITURE			**(3,210,107)**	-	-	**(3,210,107)**
NET EXPENDITURE SUB-HEAD			**(3,210,107)**	-	-	**(3,210,107)**

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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.
1023100128 Construction Of Watch towers and main gate at Bomet Prison						
3110500 Construction and Civil Works	980,000	-	(980,000)	-	-	(980,000)
GROSS EXPENDITURE			**(980,000)**	-	-	**(980,000)**
NET EXPENDITURE SUB-HEAD			**(980,000)**	-	-	**(980,000)**
1023100132 Construction of elevated watch towers at Kapsabet Prison						
3110500 Construction and Civil Works	1,600,000	-	(1,600,000)	-	-	(1,600,000)
GROSS EXPENDITURE			**(1,600,000)**	-	-	**(1,600,000)**
NET EXPENDITURE SUB-HEAD			**(1,600,000)**	-	-	**(1,600,000)**
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	2,436,873	-	(2,436,873)	-	-	(2,436,873)

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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			**(2,436,873)**	-	-	**(2,436,873)**
NET EXPENDITURE SUB-HEAD			**(2,436,873)**	-	-	**(2,436,873)**
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison						
3110500 Construction and Civil Works	4,100,000	-	(4,100,000)	-	-	(4,100,000)
GROSS EXPENDITURE			**(4,100,000)**	-	-	**(4,100,000)**
NET EXPENDITURE SUB-HEAD			**(4,100,000)**	-	-	**(4,100,000)**
1023100147 Construction of horse stables at Kamiti Medium						
3110500 Construction and Civil Works	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	-	-	**(4,000,000)**

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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.
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	4,521,115	5,518,322	997,207	-	-	997,207
GROSS EXPENDITURE			**997,207**	**-**	**-**	**997,207**
NET EXPENDITURE SUB-HEAD			**997,207**	**-**	**-**	**997,207**
1023100185 Construction of storeyed wards & admin offices Meru main prison						
3110200 Construction of Building	7,900,000	-	(7,900,000)	-	-	(7,900,000)
GROSS EXPENDITURE			**(7,900,000)**	**-**	**-**	**(7,900,000)**
NET EXPENDITURE SUB-HEAD			**(7,900,000)**	**-**	**-**	**(7,900,000)**
1023100188 Construction of mixed block at Rachuonyo prison						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)

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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			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	-	-	**(4,000,000)**
1023100192 Construction of a mix block at Muranga Women Prison						
3110200 Construction of Building	1,302,504	-	(1,302,504)	-	-	(1,302,504)
GROSS EXPENDITURE			**(1,302,504)**	-	-	**(1,302,504)**
NET EXPENDITURE SUB-HEAD			**(1,302,504)**	-	-	**(1,302,504)**
1023100196 Construction of reception block and armory at Nyandarua prison						
3110500 Construction and Civil Works	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			**(2,500,000)**	-	-	**(2,500,000)**
NET EXPENDITURE SUB-HEAD			**(2,500,000)**	-	-	**(2,500,000)**

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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.
1023100199 Completion of Administration Block at Thika Main Prison						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			**(4,500,000)**	-	-	**(4,500,000)**
NET EXPENDITURE SUB-HEAD			**(4,500,000)**	-	-	**(4,500,000)**
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			**(69,917,383)**	-	-	**(69,917,383)**
1023100200 Construction of Penal Facilities - L						
1023100207 Construction of Prisoners wards Kilgoris Prison						
3110200 Construction of Building	4,130,000	-	(4,130,000)	-	-	(4,130,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(4,130,000)**	-	-	**(4,130,000)**
NET EXPENDITURE SUB-HEAD			**(4,130,000)**	-	-	**(4,130,000)**
1023100214 Completion of Borehole Nyahururu						
3110500 Construction and Civil Works	1,693,695	-	(1,693,695)	-	-	(1,693,695)
GROSS EXPENDITURE			**(1,693,695)**	-	-	**(1,693,695)**
NET EXPENDITURE SUB-HEAD			**(1,693,695)**	-	-	**(1,693,695)**
1023100218 Drilling Of Boreholes Moyale						
3110500 Construction and Civil Works	-	2,038,529	2,038,529	-	-	2,038,529
GROSS EXPENDITURE			**2,038,529**	-	-	**2,038,529**
NET EXPENDITURE SUB-HEAD			**2,038,529**	-	-	**2,038,529**

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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.
1023100226 Construction of new prison Loitoktok						
3110200 Construction of Building	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)**
1023100233 Construction of Dining hall Kisumu						
3110200 Construction of Building	1,250,000	-	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			**(1,250,000)**	-	-	**(1,250,000)**
NET EXPENDITURE SUB-HEAD			**(1,250,000)**	-	-	**(1,250,000)**
1023100241 Construction of Dining hall Narok						
3110200 Construction of Building	1,500,000	-	(1,500,000)	-	-	(1,500,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(1,500,000)**	-	-	**(1,500,000)**
NET EXPENDITURE SUB-HEAD			**(1,500,000)**	-	-	**(1,500,000)**
1023100246 Construction of Dining hall Thika						
3110200 Construction of Building	8,300,000	-	(8,300,000)	-	-	(8,300,000)
GROSS EXPENDITURE			**(8,300,000)**	-	-	**(8,300,000)**
NET EXPENDITURE SUB-HEAD			**(8,300,000)**	-	-	**(8,300,000)**
1023100258 Completion /Refurbishment of Wards in Kapenguria						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			**(2,500,000)**	-	-	**(2,500,000)**
NET EXPENDITURE SUB-HEAD			**(2,500,000)**	-	-	**(2,500,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV						
3110200 Construction of Building	6,620,462	-	(6,620,462)	-	-	(6,620,462)
GROSS EXPENDITURE			**(6,620,462)**	-	-	**(6,620,462)**
NET EXPENDITURE SUB-HEAD			**(6,620,462)**	-	-	**(6,620,462)**
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	7,000,000	34,995,391	27,995,391	-	-	27,995,391
GROSS EXPENDITURE			**27,995,391**	-	-	**27,995,391**
NET EXPENDITURE SUB-HEAD			**27,995,391**	-	-	**27,995,391**
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	18,050,000	11,111,093	(6,938,907)	-	-	(6,938,907)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(6,938,907)**	-	-	**(6,938,907)**
NET EXPENDITURE SUB-HEAD			**(6,938,907)**	-	-	**(6,938,907)**
1023100265 Completion Of Prioners Ward at Tambach Prison						
3110200 Construction of Building	26,900,000	-	(26,900,000)	-	-	(26,900,000)
GROSS EXPENDITURE			**(26,900,000)**	-	-	**(26,900,000)**
NET EXPENDITURE SUB-HEAD			**(26,900,000)**	-	-	**(26,900,000)**
1023100267 Refurbishment Of Hostels at Shimo Bi						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**

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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.
1023100268 Completion Women Block at Makueni Prison						
3110200 Construction of Building	4,043,080	-	(4,043,080)	-	-	(4,043,080)
GROSS EXPENDITURE			**(4,043,080)**	-	-	**(4,043,080)**
NET EXPENDITURE SUB-HEAD			**(4,043,080)**	-	-	**(4,043,080)**
1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi						
3110200 Construction of Building	2,168,900	-	(2,168,900)	-	-	(2,168,900)
GROSS EXPENDITURE			**(2,168,900)**	-	-	**(2,168,900)**
NET EXPENDITURE SUB-HEAD			**(2,168,900)**	-	-	**(2,168,900)**
1023100296 Construct Guard Lounge, offices& Steel Gate @ YCTC & Juvenile Remand						
3110200 Construction of Building	2,168,900	-	(2,168,900)	-	-	(2,168,900)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(2,168,900)**	-	-	**(2,168,900)**
NET EXPENDITURE SUB-HEAD			**(2,168,900)**	-	-	**(2,168,900)**
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			**(66,680,024)**	-	-	**(66,680,024)**
1023100300 Irrigation and Modernization of Prison Farms.						
1023100329 Construction of Prison Industry Embu Women Prison						
3110200 Construction of Building	10,500,000	-	(10,500,000)	-	-	(10,500,000)
GROSS EXPENDITURE			**(10,500,000)**	-	-	**(10,500,000)**
NET EXPENDITURE SUB-HEAD			**(10,500,000)**	-	-	**(10,500,000)**

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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.
1023100300 Irrigation and Modernization of Prison Farms						
NET EXPENDITURE HEAD			**(10,500,000)**	-	-	**(10,500,000)**
1023100500 Prison Staff Housing.						
1023100507 Construction of residential houses Garissa						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**
1023100518 Construction of residential houses Kibos Main						
3110200 Construction of Building	6,900,000	-	(6,900,000)	-	-	(6,900,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(6,900,000)**	-	-	**(6,900,000)**
NET EXPENDITURE SUB-HEAD			**(6,900,000)**	-	-	**(6,900,000)**
1023100525 Construction of residential houses Kehancha						
3110200 Construction of Building	450,000	-	(450,000)	-	-	(450,000)
GROSS EXPENDITURE			**(450,000)**	-	-	**(450,000)**
NET EXPENDITURE SUB-HEAD			**(450,000)**	-	-	**(450,000)**
1023100526 Construction of residential houses Kakamega Main						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100528 Construction of residential houses Bungoma						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1023100544 Construction of residential houses Mwea						
3110200 Construction of Building	1,700,000	-	(1,700,000)	-	-	(1,700,000)
GROSS EXPENDITURE			**(1,700,000)**	-	-	**(1,700,000)**
NET EXPENDITURE SUB-HEAD			**(1,700,000)**	-	-	**(1,700,000)**
1023100549 Construction of residential houses Shimo Medium						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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)**
1023100553 Construction of residential houses Malindi						
3110200 Construction of Building	340,000	-	(340,000)	-	-	(340,000)
GROSS EXPENDITURE			**(340,000)**	-	-	**(340,000)**
NET EXPENDITURE SUB-HEAD			**(340,000)**	-	-	**(340,000)**
1023100562 Construction of residential houses Naivasha Main						
3110200 Construction of Building	2,200,000	-	(2,200,000)	-	-	(2,200,000)
GROSS EXPENDITURE			**(2,200,000)**	-	-	**(2,200,000)**
NET EXPENDITURE SUB-HEAD			**(2,200,000)**	-	-	**(2,200,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100566 Construction of residential houses Eldoret Main						
3110200 Construction of Building	3,141,378	-	(3,141,378)	-	-	(3,141,378)
GROSS EXPENDITURE			**(3,141,378)**	-	-	**(3,141,378)**
NET EXPENDITURE SUB-HEAD			**(3,141,378)**	-	-	**(3,141,378)**
1023100570 Construction of 2 staff Houses Shikusa prison						
3110200 Construction of Building	1,230,000	-	(1,230,000)	-	-	(1,230,000)
GROSS EXPENDITURE			**(1,230,000)**	-	-	**(1,230,000)**
NET EXPENDITURE SUB-HEAD			**(1,230,000)**	-	-	**(1,230,000)**
1023100572 Construction of 2 staff houses at Migori women						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(1,800,000)**	-	-	**(1,800,000)**
NET EXPENDITURE SUB-HEAD			**(1,800,000)**	-	-	**(1,800,000)**
1023100574 Construction of 2 staff houses at voi prison						
3110200 Construction of Building	1,345,208	-	(1,345,208)	-	-	(1,345,208)
GROSS EXPENDITURE			**(1,345,208)**	-	-	**(1,345,208)**
NET EXPENDITURE SUB-HEAD			**(1,345,208)**	-	-	**(1,345,208)**
1023100575 Construction of 2 staff houses at Rachuonyo prison						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			**(1,800,000)**	-	-	**(1,800,000)**
NET EXPENDITURE SUB-HEAD			**(1,800,000)**	-	-	**(1,800,000)**

VOTE D1023 State Department for Correctional 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.
1023100578 Construction of 2staff houses at Embu Main						
3110200 Construction of Building	440,000	-	(440,000)	-	-	(440,000)
GROSS EXPENDITURE			**(440,000)**	-	-	**(440,000)**
NET EXPENDITURE SUB-HEAD			**(440,000)**	-	-	**(440,000)**
1023100584 Construction of 2 staff houses at Naivasha Women						
3110200 Construction of Building	7,231,788	-	(7,231,788)	-	-	(7,231,788)
GROSS EXPENDITURE			**(7,231,788)**	-	-	**(7,231,788)**
NET EXPENDITURE SUB-HEAD			**(7,231,788)**	-	-	**(7,231,788)**
1023100587 Construction of 2 staff houses at Shimo B.I						
3110200 Construction of Building	1,700,000	-	(1,700,000)	-	-	(1,700,000)

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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			**(1,700,000)**	-	-	**(1,700,000)**
NET EXPENDITURE SUB-HEAD			**(1,700,000)**	-	-	**(1,700,000)**
1023100588 Completion Of Staff Houses at Nanyuki Prison						
3110200 Construction of Building	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			**(1,500,000)**	-	-	**(1,500,000)**
NET EXPENDITURE SUB-HEAD			**(1,500,000)**	-	-	**(1,500,000)**
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison						
3110200 Construction of Building	7,900,000	-	(7,900,000)	-	-	(7,900,000)
GROSS EXPENDITURE			**(7,900,000)**	-	-	**(7,900,000)**
NET EXPENDITURE SUB-HEAD			**(7,900,000)**	-	-	**(7,900,000)**

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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.
1023100598 Completion of Staff House at Migori main Prison						
3110200 Construction of Building	2,160,000	-	(2,160,000)	-	-	(2,160,000)
GROSS EXPENDITURE			**(2,160,000)**	-	-	**(2,160,000)**
NET EXPENDITURE SUB-HEAD			**(2,160,000)**	-	-	**(2,160,000)**
1023100500 Prison Staff Housing						
NET EXPENDITURE HEAD			**(49,838,374)**	-	-	**(49,838,374)**
1023100700 Modernization of Penal Training Facilities.						
1023100703 Construction of Classrooms Shimo Medium						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)

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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			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**
1023100704 Construction of Classrooms Kangeta						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**
1023100706 Construction of Classrooms Manyani						
3110200 Construction of Building	6,049,500	-	(6,049,500)	-	-	(6,049,500)
GROSS EXPENDITURE			**(6,049,500)**	-	-	**(6,049,500)**
NET EXPENDITURE SUB-HEAD			**(6,049,500)**	-	-	**(6,049,500)**

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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.
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE HEAD			**(8,049,500)**	-	-	**(8,049,500)**
1023100900 Probation Office accomodation.						
1023100914 Automation of probation services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,001,100	50,267,244	(5,733,856)	-	-	(5,733,856)
GROSS EXPENDITURE			**(5,733,856)**	-	-	**(5,733,856)**
NET EXPENDITURE SUB-HEAD			**(5,733,856)**	-	-	**(5,733,856)**
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	3,696,730	-	(3,696,730)	-	-	(3,696,730)

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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			**(3,696,730)**	-	-	**(3,696,730)**
NET EXPENDITURE SUB-HEAD			**(3,696,730)**	-	-	**(3,696,730)**
1023100900 Probation Office accomodation						
NET EXPENDITURE HEAD			**(9,430,586)**	-	-	**(9,430,586)**
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			**(12,000,000)**	-	-	**(12,000,000)**
NET EXPENDITURE SUB-HEAD			**(12,000,000)**	-	-	**(12,000,000)**

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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.
1023101000 Acquisition of ICT applications and infrastructure set up						
NET EXPENDITURE HEAD			**(12,000,000)**	-	-	**(12,000,000)**
1023101100 Construction of Penal Facilities - II.						
1023101101 Completion of mixed block at kericho medium prison						
3110200 Construction of Building	-	8,090,000	8,090,000	-	-	8,090,000
GROSS EXPENDITURE			**8,090,000**	-	-	**8,090,000**
NET EXPENDITURE SUB-HEAD			**8,090,000**	-	-	**8,090,000**
1023101100 Construction of Penal Facilities - II						
NET EXPENDITURE HEAD			**8,090,000**	-	-	**8,090,000**

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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.
1023101200 Security in Penal Institutions.						
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison						
3110500 Construction and Civil Works	18,600,799	-	(18,600,799)	-	-	(18,600,799)
GROSS EXPENDITURE			**(18,600,799)**	-	-	**(18,600,799)**
NET EXPENDITURE SUB-HEAD			**(18,600,799)**	-	-	**(18,600,799)**
1023101218 Construction of Septic tank at Migori main prison						
3110500 Construction and Civil Works	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	-	-	**(4,000,000)**

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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.
1023101221 Construction of gate lodge at Kabarnet						
3110500 Construction and Civil Works	5,980,000	-	(5,980,000)	-	-	(5,980,000)
GROSS EXPENDITURE			**(5,980,000)**	-	-	**(5,980,000)**
NET EXPENDITURE SUB-HEAD			**(5,980,000)**	-	-	**(5,980,000)**
1023101222 Completion of administration block at Murang'a main prison						
3110200 Construction of Building	3,134,069	-	(3,134,069)	-	-	(3,134,069)
GROSS EXPENDITURE			**(3,134,069)**	-	-	**(3,134,069)**
NET EXPENDITURE SUB-HEAD			**(3,134,069)**	-	-	**(3,134,069)**
1023101230 Completion of administration block at Nyandarua main prison						
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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)**
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			**(33,714,868)**	-	-	**(33,714,868)**
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	18,400,000	7,400,000	(11,000,000)	-	-	(11,000,000)
GROSS EXPENDITURE			**(11,000,000)**	-	-	**(11,000,000)**
NET EXPENDITURE SUB-HEAD			**(11,000,000)**	-	-	**(11,000,000)**

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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.
1023101313 Completion of prisoners' ward at Vihiga						
3110200 Construction of Building	4,040,000	-	(4,040,000)	-	-	(4,040,000)
GROSS EXPENDITURE			**(4,040,000)**	-	-	**(4,040,000)**
NET EXPENDITURE SUB-HEAD			**(4,040,000)**	-	-	**(4,040,000)**
1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison						
3110200 Construction of Building	1,150,000	-	(1,150,000)	-	-	(1,150,000)
GROSS EXPENDITURE			**(1,150,000)**	-	-	**(1,150,000)**
NET EXPENDITURE SUB-HEAD			**(1,150,000)**	-	-	**(1,150,000)**
1023101324 Drilling and equiping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	6,868,631	-	(6,868,631)	-	-	(6,868,631)

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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			**(6,868,631)**	-	-	**(6,868,631)**
NET EXPENDITURE SUB-HEAD			**(6,868,631)**	-	-	**(6,868,631)**
1023101329 Construction of a Septic Tank at Makueni Women Prison						
3110500 Construction and Civil Works	6,500,000	1,200,000	(5,300,000)	-	-	(5,300,000)
GROSS EXPENDITURE			**(5,300,000)**	-	-	**(5,300,000)**
NET EXPENDITURE SUB-HEAD			**(5,300,000)**	-	-	**(5,300,000)**
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons						
3110200 Construction of Building	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			**(16,000,000)**	-	-	**(16,000,000)**
NET EXPENDITURE SUB-HEAD			**(16,000,000)**	-	-	**(16,000,000)**

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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.
1023101347 Completion of a Ration Store at Kakamega prisons						
3110200 Construction of Building	6,206,160	-	(6,206,160)	-	-	(6,206,160)
GROSS EXPENDITURE			**(6,206,160)**	-	-	**(6,206,160)**
NET EXPENDITURE SUB-HEAD			**(6,206,160)**	-	-	**(6,206,160)**
1023101350 Construction of Administration Block at Muranga Women						
3110200 Construction of Building	5,947,545	-	(5,947,545)	-	-	(5,947,545)
GROSS EXPENDITURE			**(5,947,545)**	-	-	**(5,947,545)**
NET EXPENDITURE SUB-HEAD			**(5,947,545)**	-	-	**(5,947,545)**
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO						
3110500 Construction and Civil Works	2,530,000	-	(2,530,000)	-	-	(2,530,000)

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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			**(2,530,000)**	-	-	**(2,530,000)**
NET EXPENDITURE SUB-HEAD			**(2,530,000)**	-	-	**(2,530,000)**
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			**(2,500,000)**	-	-	**(2,500,000)**
NET EXPENDITURE SUB-HEAD			**(2,500,000)**	-	-	**(2,500,000)**
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			**(61,542,336)**	-	-	**(61,542,336)**
1023101400 Revitalisation of Prison 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.
1023101403 Tea buying center at uruku prison						
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main						
3110500 Construction and Civil Works	4,633,535	-	(4,633,535)	-	-	(4,633,535)
GROSS EXPENDITURE			**(4,633,535)**	-	-	**(4,633,535)**
NET EXPENDITURE SUB-HEAD			**(4,633,535)**	-	-	**(4,633,535)**
1023101400 Revitalisation of Prison Farms						
NET EXPENDITURE HEAD			**(7,633,535)**	-	-	**(7,633,535)**

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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.
1023101500 Modernization of Prisons Industries-BETA.						
1023101505 Construction Of Prison Industry Workshop at Busia Prison						
3110200 Construction of Building	5,300,000	1,300,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	-	-	**(4,000,000)**
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			**(8,000,000)**	-	-	**(8,000,000)**
NET EXPENDITURE SUB-HEAD			**(8,000,000)**	-	-	**(8,000,000)**

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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.
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison						
3110200 Construction of Building	9,300,000	1,300,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			**(8,000,000)**	-	-	**(8,000,000)**
NET EXPENDITURE SUB-HEAD			**(8,000,000)**	-	-	**(8,000,000)**
1023101516 Construction of a Showroom at Nyeri Main						
3110200 Construction of Building	5,774,336	-	(5,774,336)	-	-	(5,774,336)
GROSS EXPENDITURE			**(5,774,336)**	-	-	**(5,774,336)**
NET EXPENDITURE SUB-HEAD			**(5,774,336)**	-	-	**(5,774,336)**
1023101500 Modernization of Prisons Industries-BETA						
NET EXPENDITURE HEAD			**(25,774,336)**	-	-	**(25,774,336)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	15,000,000	4,900,000	(10,100,000)	-	-	(10,100,000)
GROSS EXPENDITURE			**(10,100,000)**	-	-	**(10,100,000)**
NET EXPENDITURE SUB-HEAD			**(10,100,000)**	-	-	**(10,100,000)**
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)						
3110200 Construction of Building	1,534,940	-	(1,534,940)	-	-	(1,534,940)
GROSS EXPENDITURE			**(1,534,940)**	-	-	**(1,534,940)**
NET EXPENDITURE SUB-HEAD			**(1,534,940)**	-	-	**(1,534,940)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			**(2,500,000)**	-	-	**(2,500,000)**
NET EXPENDITURE SUB-HEAD			**(2,500,000)**	-	-	**(2,500,000)**
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru						
3110200 Construction of Building	-	9,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			**9,000,000**	-	-	**9,000,000**
NET EXPENDITURE SUB-HEAD			**9,000,000**	-	-	**9,000,000**
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			**(5,134,940)**	-	-	**(5,134,940)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure.						
1023101801 Prisons ICT applications and infrastructure set up						
3110500 Construction and Civil Works	70,100,000	74,530,401	4,430,401	-	-	4,430,401
GROSS EXPENDITURE			**4,430,401**	-	-	**4,430,401**
NET EXPENDITURE SUB-HEAD			**4,430,401**	-	-	**4,430,401**
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure						
NET EXPENDITURE HEAD			**4,430,401**	-	-	**4,430,401**
1023102000 Probation Hostels.						

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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.
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	34,269,109	17,355,150	(16,913,959)	-	-	(16,913,959)
GROSS EXPENDITURE			**(16,913,959)**	-	-	**(16,913,959)**
NET EXPENDITURE SUB-HEAD			**(16,913,959)**	-	-	**(16,913,959)**
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	23,988,501	11,988,501	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			**(12,000,000)**	-	-	**(12,000,000)**
NET EXPENDITURE SUB-HEAD			**(12,000,000)**	-	-	**(12,000,000)**
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	27,818,098	17,818,098	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	18,110,130	12,110,130	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			**(6,000,000)**	-	-	**(6,000,000)**
NET EXPENDITURE SUB-HEAD			**(6,000,000)**	-	-	**(6,000,000)**
1023102000 Probation Hostels						
NET EXPENDITURE HEAD			**(44,913,959)**	-	-	**(44,913,959)**
1023102100 Construction of Probation Office Blocks.						

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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.
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	3,866,118	-	(3,866,118)	-	-	(3,866,118)
GROSS EXPENDITURE			**(3,866,118)**	-	-	**(3,866,118)**
NET EXPENDITURE SUB-HEAD			**(3,866,118)**	-	-	**(3,866,118)**
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	16,776,487	8,776,487	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			**(8,000,000)**	-	-	**(8,000,000)**
NET EXPENDITURE SUB-HEAD			**(8,000,000)**	-	-	**(8,000,000)**
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	5,195,475	4,475,552	(719,923)	-	-	(719,923)

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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			**(719,923)**	-	-	**(719,923)**
NET EXPENDITURE SUB-HEAD			**(719,923)**	-	-	**(719,923)**
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110200 Construction of Building	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1023102114 Renovations of leaking roof and refurbishment works at Molo						
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**

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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.
1023102118 Extension of office space for county and equipping at Nyamira						
3110500 Construction and Civil Works	8,864,292	8,061,022	(803,270)	-	-	(803,270)
GROSS EXPENDITURE			**(803,270)**	-	-	**(803,270)**
NET EXPENDITURE SUB-HEAD			**(803,270)**	-	-	**(803,270)**
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			**(21,389,311)**	-	-	**(21,389,311)**
1023102800 Security In Penal Institutions - Continued.						
1023102802 Completion of documentation and property store at Kangeta prison						
3110200 Construction of Building	7,500,000	-	(7,500,000)	-	-	(7,500,000)

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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			**(7,500,000)**	-	-	**(7,500,000)**
NET EXPENDITURE SUB-HEAD			**(7,500,000)**	-	-	**(7,500,000)**
1023102803 Drilling of borehole Marsarbit Prison						
3110500 Construction and Civil Works	-	12,829,983	12,829,983	-	-	12,829,983
GROSS EXPENDITURE			**12,829,983**	-	-	**12,829,983**
NET EXPENDITURE SUB-HEAD			**12,829,983**	-	-	**12,829,983**
1023102804 Completion of Ablution Block at Sotik Prisom						
3110200 Construction of Building	1,008,000	-	(1,008,000)	-	-	(1,008,000)
GROSS EXPENDITURE			**(1,008,000)**	-	-	**(1,008,000)**
NET EXPENDITURE SUB-HEAD			**(1,008,000)**	-	-	**(1,008,000)**

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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.
1023102808 Proposed Multipurpose Hall at Manyani GK Prison						
3110200 Construction of Building	5,001,750	1,000,000	(4,001,750)	-	-	(4,001,750)
GROSS EXPENDITURE			**(4,001,750)**	-	-	**(4,001,750)**
NET EXPENDITURE SUB-HEAD			**(4,001,750)**	-	-	**(4,001,750)**
1023102810 Completion of Kitchen Embu Main Prison						
3110200 Construction of Building	2,141,590	-	(2,141,590)	-	-	(2,141,590)
GROSS EXPENDITURE			**(2,141,590)**	-	-	**(2,141,590)**
NET EXPENDITURE SUB-HEAD			**(2,141,590)**	-	-	**(2,141,590)**
1023102812 Completion of kitchen/dining hall at Busia women						
3110200 Construction of Building	4,035,230	-	(4,035,230)	-	-	(4,035,230)

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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			**(4,035,230)**	-	-	**(4,035,230)**
NET EXPENDITURE SUB-HEAD			**(4,035,230)**	-	-	**(4,035,230)**
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison						
3110200 Construction of Building	3,600,000	-	(3,600,000)	-	-	(3,600,000)
GROSS EXPENDITURE			**(3,600,000)**	-	-	**(3,600,000)**
NET EXPENDITURE SUB-HEAD			**(3,600,000)**	-	-	**(3,600,000)**
1023102815 Construction of laboratory at Naivasha max. prison						
3110200 Construction of Building	1,554,580	-	(1,554,580)	-	-	(1,554,580)
GROSS EXPENDITURE			**(1,554,580)**	-	-	**(1,554,580)**
NET EXPENDITURE SUB-HEAD			**(1,554,580)**	-	-	**(1,554,580)**

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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.
1023102816 Construction of two Classrooms at Kamae						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)						
3110200 Construction of Building	962,850	-	(962,850)	-	-	(962,850)
GROSS EXPENDITURE			**(962,850)**	-	-	**(962,850)**
NET EXPENDITURE SUB-HEAD			**(962,850)**	-	-	**(962,850)**
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	-	30,529,400	30,529,400	-	-	30,529,400

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**30,529,400**	-	-	**30,529,400**
NET EXPENDITURE SUB-HEAD			**30,529,400**	-	-	**30,529,400**
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE HEAD			**15,555,383**	-	-	**15,555,383**
1023102900 Completion of Stalled Projects.						
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison						
3110200 Construction of Building	4,700,000	1,000,000	(3,700,000)	-	-	(3,700,000)
GROSS EXPENDITURE			**(3,700,000)**	-	-	**(3,700,000)**
NET EXPENDITURE SUB-HEAD			**(3,700,000)**	-	-	**(3,700,000)**

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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.
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr						
3110200 Construction of Building	4,249,238	1,200,000	(3,049,238)	-	-	(3,049,238)
GROSS EXPENDITURE			**(3,049,238)**	-	-	**(3,049,238)**
NET EXPENDITURE SUB-HEAD			**(3,049,238)**	-	-	**(3,049,238)**
1023102907 Construction of a perimter fence Maranjau Prison						
3110500 Construction and Civil Works	15,200,000	-	(15,200,000)	-	-	(15,200,000)
GROSS EXPENDITURE			**(15,200,000)**	-	-	**(15,200,000)**
NET EXPENDITURE SUB-HEAD			**(15,200,000)**	-	-	**(15,200,000)**
1023102908 Construction of two (2) staff houses Maranjau Prison						
3110200 Construction of Building	1,135,700	-	(1,135,700)	-	-	(1,135,700)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(1,135,700)**	-	-	**(1,135,700)**
NET EXPENDITURE SUB-HEAD			**(1,135,700)**	-	-	**(1,135,700)**
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison						
3110200 Construction of Building	2,071,700	-	(2,071,700)	-	-	(2,071,700)
GROSS EXPENDITURE			**(2,071,700)**	-	-	**(2,071,700)**
NET EXPENDITURE SUB-HEAD			**(2,071,700)**	-	-	**(2,071,700)**
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison						
3110200 Construction of Building	942,100	-	(942,100)	-	-	(942,100)
GROSS EXPENDITURE			**(942,100)**	-	-	**(942,100)**
NET EXPENDITURE SUB-HEAD			**(942,100)**	-	-	**(942,100)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102916 Construction of Prison Ward Kisumu Meduim						
3110200 Construction of Building	210,000	-	(210,000)	-	-	(210,000)
GROSS EXPENDITURE			**(210,000)**	-	-	**(210,000)**
NET EXPENDITURE SUB-HEAD			**(210,000)**	-	-	**(210,000)**
1023102917 Construction of Eight unit segregation block Shimo Borstal						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal						
3110200 Construction of Building	4,500,000	1,500,000	(3,000,000)	-	-	(3,000,000)

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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			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1023102919 Construction of a Perimeter Wall at Taveta GK Prison						
3110500 Construction and Civil Works	2,800,000	-	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			**(2,800,000)**	-	-	**(2,800,000)**
NET EXPENDITURE SUB-HEAD			**(2,800,000)**	-	-	**(2,800,000)**
1023102922 Construction of Dining hall Kitale main Prison						
3110200 Construction of Building	2,750,000	-	(2,750,000)	-	-	(2,750,000)
GROSS EXPENDITURE			**(2,750,000)**	-	-	**(2,750,000)**
NET EXPENDITURE SUB-HEAD			**(2,750,000)**	-	-	**(2,750,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102923 Construction of classroom Kitale main Prison						
3110200 Construction of Building	600,000	-	(600,000)	-	-	(600,000)
GROSS EXPENDITURE			**(600,000)**	-	-	**(600,000)**
NET EXPENDITURE SUB-HEAD			**(600,000)**	-	-	**(600,000)**
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison						
3110200 Construction of Building	700,000	-	(700,000)	-	-	(700,000)
GROSS EXPENDITURE			**(700,000)**	-	-	**(700,000)**
NET EXPENDITURE SUB-HEAD			**(700,000)**	-	-	**(700,000)**
1023102925 Construction of 10 units of Staff Houses Kitale main Prison						
3110200 Construction of Building	1,400,000	-	(1,400,000)	-	-	(1,400,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(1,400,000)**	-	-	**(1,400,000)**
NET EXPENDITURE SUB-HEAD			**(1,400,000)**	-	-	**(1,400,000)**
1023102929 Construction of dining Eldoret main prison						
3110500 Construction and Civil Works	-	4,773,552	4,773,552	-	-	4,773,552
GROSS EXPENDITURE			**4,773,552**	-	-	**4,773,552**
NET EXPENDITURE SUB-HEAD			**4,773,552**	-	-	**4,773,552**
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	2,500,000	2,200,000	(300,000)	-	-	(300,000)
GROSS EXPENDITURE			**(300,000)**	-	-	**(300,000)**
NET EXPENDITURE SUB-HEAD			**(300,000)**	-	-	**(300,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102932 Construction of perimeter wall at Shimo women						
3110500 Construction and Civil Works	1,475,965	2,311,780	835,815	-	-	835,815
GROSS EXPENDITURE			**835,815**	-	-	**835,815**
NET EXPENDITURE SUB-HEAD			**835,815**	-	-	**835,815**
1023102939 Construction of Prisoners Wards Kisii Main Prison						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			**(1,800,000)**	-	-	**(1,800,000)**
NET EXPENDITURE SUB-HEAD			**(1,800,000)**	-	-	**(1,800,000)**
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			**(35,049,371)**	-	-	**(35,049,371)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103300 Perimeter Wall,Watch Towers & Gate Lodge.						
1023103307 Construction Of Perimeter Fence Isiolo Prison						
3110500 Construction and Civil Works	-	27,468,014	27,468,014	-	-	27,468,014
GROSS EXPENDITURE			**27,468,014**	-	-	**27,468,014**
NET EXPENDITURE SUB-HEAD			**27,468,014**	-	-	**27,468,014**
1023103300 Perimeter Wall,Watch Towers & Gate Lodge						
NET EXPENDITURE HEAD			**27,468,014**	-	-	**27,468,014**
1023103400 Prisoners Wards.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103414 Construction Of Prisoners Ward At Maralal Prison						
3110200 Construction of Building	-	6,928,504	6,928,504	-	-	6,928,504
GROSS EXPENDITURE			**6,928,504**	-	-	**6,928,504**
NET EXPENDITURE SUB-HEAD			**6,928,504**	-	-	**6,928,504**
1023103400 Prisoners Wards						
NET EXPENDITURE HEAD			**6,928,504**	-	-	**6,928,504**
1023103500 Administration Blocks.						
1023103501 Construction Ofof Administration Block At Regional Commander Nyanza						
3110200 Construction of Building	6,300,000	-	(6,300,000)	-	-	(6,300,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**(6,300,000)**	-	-	**(6,300,000)**
NET EXPENDITURE SUB-HEAD			**(6,300,000)**	-	-	**(6,300,000)**
1023103510 Construction Of Septic Tank Kapenguria Prison						
3110500 Construction and Civil Works	-	5,425,526	5,425,526	-	-	5,425,526
GROSS EXPENDITURE			**5,425,526**	-	-	**5,425,526**
NET EXPENDITURE SUB-HEAD			**5,425,526**	-	-	**5,425,526**
1023103500 Administration Blocks						
NET EXPENDITURE HEAD			**(874,474)**	-	-	**(874,474)**
1023103600 Borehole/Water Supply System/ Sewerage.						

VOTE D1023 State Department for Correctional 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.
1023103609 Construction Of Septic Tank Lodwar Prison						
3110500 Construction and Civil Works	-	6,970,695	6,970,695	-	-	6,970,695
GROSS EXPENDITURE			**6,970,695**	-	-	**6,970,695**
NET EXPENDITURE SUB-HEAD			**6,970,695**	-	-	**6,970,695**
1023103600 Borehole/Water Supply System/ Sewerage						
NET EXPENDITURE HEAD			**6,970,695**	-	-	**6,970,695**
1023103700 Kitchens.						
1023103710 Construction Of Ratio Store At Kisumu Medium Prison						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1023 State Department for Correctional 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.
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1023103700 Kitchens						
NET EXPENDITURE HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.						
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya						
2210700 Training Expenses	70,000,000	-	(70,000,000)	-	(70,000,000)	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	**(70,000,000)**	**(70,000,000)**
Appropriations in Aid			(70,000,000)	-	(70,000,000)	(70,000,000)

VOTE D1023 State Department for Correctional 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.
1310200 Grants from Foreign Governments - Direct Payments	70,000,000	-	(70,000,000)	-	(70,000,000)	(70,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			**(400,000,000)**	-	**(70,000,000)**	**(400,000,000)**

	KShs.
Total Approved Net Estimates.....	1,095,000,000
Less - Reduction as above.....	**(400,000,000)**
NET TOTAL.....	695,000,000

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration & Citizen Services for capital expenditure

KShs. 310,000,000

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.
0605000 Migration & Citizen Services	1,875,000,000	750,000,000	1,125,000,000	400,000,000	2,275,000,000	750,000,000	1,525,000,000
0626000 Population Management Services	1,547,000,000	-	1,547,000,000	(90,000,000)	1,457,000,000	-	1,457,000,000
0631000 General Administration and Planning	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	**3,427,000,000**	**750,000,000**	**2,677,000,000**	**310,000,000**	**3,737,000,000**	**750,000,000**	**2,987,000,000**

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration & Citizen Services for capital expenditure

KShs. 310,000,000

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.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1024100500 Completion of Construction of Civil Registration Services Registries	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1024101000 Supplies for ID cards materials-BETA	980,000,000	-	980,000,000	-	980,000,000	-	980,000,000
1024101100 Construction of National Registration Registries	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1024101200 IPRS Upgrade and Roll-out-BETA	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1024102000 Supplies for Passport Production	427,500,000	337,500,000	90,000,000	(50,000,000)	377,500,000	337,500,000	40,000,000

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration & Citizen Services for capital expenditure

KShs. 310,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024102400 Maintenance of passport system (both Hardware, software and licenses	290,000,000	230,000,000	60,000,000	(50,000,000)	240,000,000	230,000,000	10,000,000
1024102800 Purchase of e-Passport books	970,000,000	100,000,000	870,000,000	500,000,000	1,470,000,000	100,000,000	1,370,000,000
1024103100 National Integrated Identity Management System-BETA	300,000,000	-	300,000,000	(90,000,000)	210,000,000	-	210,000,000
1024103300 e-Citizen Services-BETA	182,500,000	82,500,000	100,000,000	-	182,500,000	82,500,000	100,000,000
1024103400 Unique Personal Identifier Project-BETA	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1024103600 Improvement of Civil Registration System-BETA	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	**3,427,000,000**	**750,000,000**	**2,677,000,000**	**310,000,000**	**3,737,000,000**	**750,000,000**	**2,987,000,000**

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration & Citizen Services for capital expenditure

KShs. 310,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024102000 Supplies for Passport Production	(50,000,000)	-	(50,000,000)
1024102400 Maintenance of passport system (both Hardware, software and licenses	(50,000,000)	-	(50,000,000)
1024102800 Purchase of e-Passport books	500,000,000	-	500,000,000
1024103100 National Integrated Identity Management System-BETA	(90,000,000)	-	(90,000,000)
Total Change for Vote D1024 State Department for Immigration and Citizen Services	**310,000,000**	**-**	**310,000,000**

VOTE D1024 State Department for Immigration and Citizen 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.
1024102000 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	427,500,000	377,500,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1024102400 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	164,000,000	134,000,000	(30,000,000)	-	-	(30,000,000)
2220200 Routine Maintenance - Other Assets	126,000,000	106,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1024 State Department for Immigration and Citizen 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.
1024102800 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	970,000,000	1,470,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			**500,000,000**	-	-	**500,000,000**
NET EXPENDITURE			**500,000,000**	-	-	**500,000,000**
1024103100 National Integrated Identity Management System-BETA						
2211000 Specialised Materials and Supplies	300,000,000	210,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	-	-	**(90,000,000)**
NET EXPENDITURE			**(90,000,000)**	-	-	**(90,000,000)**
1024103600 Improvement of Civil Registration System-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	4,350,000	(550,000)	(550,000)	-	(550,000)

VOTE D1024 State Department for Immigration and Citizen 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.
2210700 Training Expenses	1,960,000	600,000	(1,360,000)	(1,360,000)	-	(1,360,000)
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2211200 Fuel Oil and Lubricants	140,000	50,000	(90,000)	(90,000)	-	(90,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KShs.			**310,000,000**	-	-	**310,000,000**

	KShs.
Total Approved Estimates.....	2,677,000,000
Add sum now required	**310,000,000**
NET TOTAL.....	2,987,000,000

VOTE D1024 State Department for Immigration and Citizen 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.
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	427,500,000	377,500,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1024102000 Supplies for Passport Production						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1024 State Department for Immigration and Citizen 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.
1024102400 Maintenance of passport system (both Hardware, software and licenses.						
1024102401 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	164,000,000	134,000,000	(30,000,000)	-	-	(30,000,000)
2220200 Routine Maintenance - Other Assets	126,000,000	106,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1024102400 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1024102800 Purchase of e-Passport books.						

VOTE D1024 State Department for Immigration and Citizen 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.
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	970,000,000	1,470,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			**500,000,000**	-	-	**500,000,000**
NET EXPENDITURE SUB-HEAD			**500,000,000**	-	-	**500,000,000**
1024102800 Purchase of e-Passport books						
NET EXPENDITURE HEAD			**500,000,000**	-	-	**500,000,000**
1024103100 National Integrated Identity Management System-BETA.						
1024103101 National Integrated Identity Management System						

VOTE D1024 State Department for Immigration and Citizen 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.
2211000 Specialised Materials and Supplies	300,000,000	210,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	-	-	**(90,000,000)**
NET EXPENDITURE SUB-HEAD			**(90,000,000)**	-	-	**(90,000,000)**
1024103100 National Integrated Identity Management System-BETA						
NET EXPENDITURE HEAD			**(90,000,000)**	-	-	**(90,000,000)**
1024103600 Improvement of Civil Registration System-BETA.						
1024103601 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	4,350,000	(550,000)	(550,000)	-	(550,000)
2210700 Training Expenses	1,960,000	600,000	(1,360,000)	(1,360,000)	-	(1,360,000)

VOTE D1024 State Department for Immigration and Citizen 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.
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2211200 Fuel Oil and Lubricants	140,000	50,000	(90,000)	(90,000)	-	(90,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1024103600 Improvement of Civil Registration System-BETA						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KSh.			**310,000,000**	-	-	**310,000,000**

	KShs.
Total Approved Net Estimates.....	2,677,000,000
Add sum now required	**310,000,000**
NET TOTAL.....	2,987,000,000

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Police Service 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.
0601000 Policing Services	1,853,910,000	-	1,853,910,000	(200,000,000)	1,653,910,000	-	1,653,910,000
TOTAL FOR VOTE D1025 National Police Service	**1,853,910,000**	**-**	**1,853,910,000**	**(200,000,000)**	**1,653,910,000**	**-**	**1,653,910,000**

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Police Service 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.
1025100100 Police Modernization Programme-BETA	600,000,000	-	600,000,000	(100,000,000)	500,000,000	-	500,000,000
1025100200 Constructions Police stations and Police Housing for the Kenya Police	162,380,000	-	162,380,000	(40,808,222)	121,571,778	-	121,571,778
1025100300 Construction of Police stations & Housing for Administration Police	97,000,000	-	97,000,000	(24,377,372)	72,622,628	-	72,622,628
1025100400 Construction & Modernization of national Forensic Facilities-BETA	856,000,000	-	856,000,000	-	856,000,000	-	856,000,000
1025100500 Constructions Police stations and Police Housing for the DCI	50,000,000	-	50,000,000	(12,565,656)	37,434,344	-	37,434,344
1025100600 Construction of Police stations, Housing & other facilities for GSU	88,530,000	-	88,530,000	(22,248,750)	66,281,250	-	66,281,250

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Police Service 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 D1025 National Police Service	**1,853,910,000**	**-**	**1,853,910,000**	**(200,000,000)**	**1,653,910,000**	**-**	**1,653,910,000**

Vote D1025 National Police Service

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 Police Service for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025100100 Police Modernization Programme-BETA	(100,000,000)	-	(100,000,000)
1025100200 Constructions Police stations and Police Housing for the Kenya Police	(40,808,222)	-	(40,808,222)
1025100300 Construction of Police stations & Housing for Administration Police	(24,377,372)	-	(24,377,372)
1025100500 Constructions Police stations and Police Housing for the DCI	(12,565,656)	-	(12,565,656)
1025100600 Construction of Police stations, Housing & other facilities for GSU	(22,248,750)	-	(22,248,750)
Total Change for Vote D1025 National Police Service	**(200,000,000)**	**-**	**(200,000,000)**

VOTE D1025 National Police 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.
1025100100 Police Modernization Programme-BETA						
3110200 Construction of Building	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)**
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	117,510,000	104,899,504	(12,610,496)	-	-	(12,610,496)
3110300 Refurbishment of Buildings	44,870,000	16,672,274	(28,197,726)	-	-	(28,197,726)
GROSS EXPENDITURE			**(40,808,222)**	-	-	**(40,808,222)**
NET EXPENDITURE			**(40,808,222)**	-	-	**(40,808,222)**

VOTE D1025 National Police 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.
1025100300 Construction of Police stations & Housing for Administration Police						
3110200 Construction of Building	97,000,000	72,622,628	(24,377,372)	-	-	(24,377,372)
GROSS EXPENDITURE			**(24,377,372)**	-	-	**(24,377,372)**
NET EXPENDITURE			**(24,377,372)**	-	-	**(24,377,372)**
1025100500 Constructions Police stations and Police Housing for the DCI						
3110300 Refurbishment of Buildings	50,000,000	37,434,344	(12,565,656)	-	-	(12,565,656)
GROSS EXPENDITURE			**(12,565,656)**	-	-	**(12,565,656)**
NET EXPENDITURE			**(12,565,656)**	-	-	**(12,565,656)**
1025100600 Construction of Police stations, Housing & other facilities for GSU						
3110200 Construction of Building	59,132,017	36,883,267	(22,248,750)	-	-	(22,248,750)

VOTE D1025 National Police 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			**(22,248,750)**	-	-	**(22,248,750)**
NET EXPENDITURE			**(22,248,750)**	-	-	**(22,248,750)**
NET EXPENDITURE VOTE 1025 National Police Service KShs.			**(200,000,000)**	-	-	**(200,000,000)**

	KShs.
Total Approved Estimates.....	1,853,910,000
Less - Reduction as above.....	**(200,000,000)**
NET TOTAL.....	1,653,910,000

VOTE D1025 National Police 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.
1025100100 Police Modernization Programme-BETA.						
1025100104 Construction of the National Police Service Hospital						
3110200 Construction of Building	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)**
1025100100 Police Modernization Programme-BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**

VOTE D1025 National Police 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.
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.						
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	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)**
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	12,000,000	6,385,391	(5,614,609)	-	-	(5,614,609)
GROSS EXPENDITURE			**(5,614,609)**	-	-	**(5,614,609)**
NET EXPENDITURE SUB-HEAD			**(5,614,609)**	-	-	**(5,614,609)**

VOTE D1025 National Police 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.
1025100231 Expansion of training colleges (KPC, KPSC-Loresho, Marine Training s						
3110200 Construction of Building	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)**
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110300 Refurbishment of Buildings	14,940,000	6,672,274	(8,267,726)	-	-	(8,267,726)
GROSS EXPENDITURE			**(8,267,726)**	-	-	**(8,267,726)**
NET EXPENDITURE SUB-HEAD			**(8,267,726)**	-	-	**(8,267,726)**
1025100244 Construction of 12 No. housing type E flats in Karatina						
3110300 Refurbishment of Buildings	19,930,000	-	(19,930,000)	-	-	(19,930,000)

VOTE D1025 National Police 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.
GROSS EXPENDITURE			**(19,930,000)**	-	-	**(19,930,000)**
NET EXPENDITURE SUB-HEAD			**(19,930,000)**	-	-	**(19,930,000)**
1025100245 Construction of standard police station and 12 staff houses in Buna						
3110200 Construction of Building	19,370,000	37,374,113	18,004,113	-	-	18,004,113
GROSS EXPENDITURE			**18,004,113**	-	-	**18,004,113**
NET EXPENDITURE SUB-HEAD			**18,004,113**	-	-	**18,004,113**
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			**(40,808,222)**	-	-	**(40,808,222)**
1025100300 Construction of Police stations & Housing for Administration Police.						

VOTE D1025 National Police 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.
1025100303 Expansion of APTC -Embakasi						
3110200 Construction of Building	92,000,000	72,622,628	(19,377,372)	-	-	(19,377,372)
GROSS EXPENDITURE			**(19,377,372)**	-	-	**(19,377,372)**
NET EXPENDITURE SUB-HEAD			**(19,377,372)**	-	-	**(19,377,372)**
1025100342 Construction of AP Camps						
3110200 Construction of Building	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)**
1025100300 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE HEAD			**(24,377,372)**	-	-	**(24,377,372)**

VOTE D1025 National Police 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.
1025100500 Constructions Police stations and Police Housing for the DCI.						
1025100510 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	50,000,000	37,434,344	(12,565,656)	-	-	(12,565,656)
GROSS EXPENDITURE			**(12,565,656)**	-	-	**(12,565,656)**
NET EXPENDITURE SUB-HEAD			**(12,565,656)**	-	-	**(12,565,656)**
1025100500 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE HEAD			**(12,565,656)**	-	-	**(12,565,656)**
1025100600 Construction of Police stations, Housing & other facilities for GSU.						

VOTE D1025 National Police 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.
1025100603 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	59,132,017	36,883,267	(22,248,750)	-	-	(22,248,750)
GROSS EXPENDITURE			**(22,248,750)**	-	-	**(22,248,750)**
NET EXPENDITURE SUB-HEAD			**(22,248,750)**	-	-	**(22,248,750)**
1025100600 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE HEAD			**(22,248,750)**	-	-	**(22,248,750)**
NET EXPENDITURE VOTE 1025 National Police Service KSh.			**(200,000,000)**	-	-	**(200,000,000)**

	KShs.
Total Approved Net Estimates.....	1,853,910,000
Less - Reduction as above.....	**(200,000,000)**
NET TOTAL.....	1,653,910,000

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration for capital expenditure

KShs. 6,100,000,000

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.
0629000 General Administration and Support Services	1,113,220,000	-	1,113,220,000	6,100,000,000	7,213,220,000	-	7,213,220,000
0630000 Policy Coordination Services	66,000,000	-	66,000,000	-	66,000,000	-	66,000,000
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	**1,179,220,000**	**-**	**1,179,220,000**	**6,100,000,000**	**7,279,220,000**	**-**	**7,279,220,000**

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration for capital expenditure

KShs. 6,100,000,000

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.
1026100900 Construction of Regional, County and Sub County offices	415,390,000	-	415,390,000	(238,390,000)	177,000,000	-	177,000,000
1026101000 Refurbishment of 290 sub county offices	255,313,152	-	255,313,152	(34,093,152)	221,220,000	-	221,220,000
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	45,800,000	-	45,800,000	(25,800,000)	20,000,000	-	20,000,000
1026104100 Construction of Deputy County Commissioners Offices	14,686,848	-	14,686,848	(14,686,848)	-	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises	7,000,000	-	7,000,000	(7,000,000)	-	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration for capital expenditure

KShs. 6,100,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026106300 Kenya Coast Guard Services-BETA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	66,000,000	-	66,000,000	-	66,000,000	-	66,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1026108700 Construction of NGA Offices	20,030,000	-	20,030,000	(20,030,000)	-	-	-
1026108900 Refurbishment of Sub County Field Administration Offices	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1026109300 Construction and Operationalization of Sub-county Offices	200,000,000	-	200,000,000	(20,000,000)	180,000,000	-	180,000,000
1026109400 Construction of Administration Units	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration for capital expenditure

KShs. 6,100,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026109600 Construction of the Deputy County Commissioner's Complex	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1026109700 Construction of Sub-County Offices	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1026109800 National Police Service Modernization Project	-	-	-	6,500,000,000	6,500,000,000	-	6,500,000,000
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	**1,179,220,000**	**-**	**1,179,220,000**	**6,100,000,000**	**7,279,220,000**	**-**	**7,279,220,000**

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration for capital expenditure

KShs. 6,100,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices	(238,390,000)	-	(238,390,000)
1026101000 Refurbishment of 290 sub county offices	(34,093,152)	-	(34,093,152)
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	(25,800,000)	-	(25,800,000)
1026104100 Construction of Deputy County Commissioners Offices	(14,686,848)	-	(14,686,848)
1026104200 Construction & Refurbishment of County Commissioners Premises	(7,000,000)	-	(7,000,000)
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	(10,000,000)	-	(10,000,000)
1026108700 Construction of NGA Offices	(20,030,000)	-	(20,030,000)
1026108900 Refurbishment of Sub County Field Administration Offices	(20,000,000)	-	(20,000,000)
1026109300 Construction and Operationalization of Sub-county Offices	(20,000,000)	-	(20,000,000)
1026109400 Construction of Administration Units	(10,000,000)	-	(10,000,000)
1026109800 National Police Service Modernization Project	6,500,000,000	-	6,500,000,000
Total Change for Vote D1026 State Department for Internal Security & National Administration	**6,100,000,000**	**-**	**6,100,000,000**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	415,390,000	177,000,000	(238,390,000)	-	-	(238,390,000)
GROSS EXPENDITURE			**(238,390,000)**	-	-	**(238,390,000)**
NET EXPENDITURE			**(238,390,000)**	-	-	**(238,390,000)**
1026101000 Refurbishment of 290 sub county offices						
3110200 Construction of Building	50,000,000	27,000,000	(23,000,000)	-	-	(23,000,000)
3110300 Refurbishment of Buildings	45,313,152	34,220,000	(11,093,152)	-	-	(11,093,152)
GROSS EXPENDITURE			**(34,093,152)**	-	-	**(34,093,152)**
NET EXPENDITURE			**(34,093,152)**	-	-	**(34,093,152)**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
3110200 Construction of Building	45,800,000	20,000,000	(25,800,000)	-	-	(25,800,000)
GROSS EXPENDITURE			**(25,800,000)**	-	-	**(25,800,000)**
NET EXPENDITURE			**(25,800,000)**	-	-	**(25,800,000)**
1026104100 Construction of Deputy County Commissioners Offices						
3110200 Construction of Building	14,686,848	-	(14,686,848)	-	-	(14,686,848)
GROSS EXPENDITURE			**(14,686,848)**	-	-	**(14,686,848)**
NET EXPENDITURE			**(14,686,848)**	-	-	**(14,686,848)**
1026104200 Construction & Refurbishment of County Commissioners Premises						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	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)**
1026108700 Construction of NGA Offices						
3110200 Construction of Building	20,030,000	-	(20,030,000)	-	-	(20,030,000)
GROSS EXPENDITURE			**(20,030,000)**	-	-	**(20,030,000)**
NET EXPENDITURE			**(20,030,000)**	-	-	**(20,030,000)**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026108900 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	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)**
1026109300 Construction and Operationalization of Sub-county Offices						
3110200 Construction of Building	200,000,000	180,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1026109400 Construction of Administration Units						
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1026109800 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,500,000,000	6,500,000,000	-	-	6,500,000,000
GROSS EXPENDITURE			**6,500,000,000**	-	-	**6,500,000,000**
NET EXPENDITURE			**6,500,000,000**	-	-	**6,500,000,000**
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KShs.			**6,100,000,000**	-	-	**6,100,000,000**

	KShs.
Total Approved Estimates.....	1,179,220,000
Add sum now required	**6,100,000,000**
NET TOTAL.....	7,279,220,000

VOTE D1026 State Department for Internal Security & National Administration

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.
1026100900 Construction of Regional, County and Sub County offices.						
1026100912 Tigania West						
3110200 Construction of Building	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			**(6,000,000)**	-	-	**(6,000,000)**
NET EXPENDITURE SUB-HEAD			**(6,000,000)**	-	-	**(6,000,000)**
1026100916 Taita Taveta County						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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)**
1026100931 Marakwet West						
3110200 Construction of Building	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)**
1026100957 Kikuyu sub county offices						
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 D1026 State Department for Internal Security & National Administration

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.
1026100961 Kyuso sub- county headquarters.						
3110200 Construction of Building	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)**
1026100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	332,590,000	157,000,000	(175,590,000)	-	-	(175,590,000)
GROSS EXPENDITURE			**(175,590,000)**	-	-	**(175,590,000)**
NET EXPENDITURE SUB-HEAD			**(175,590,000)**	-	-	**(175,590,000)**
1026100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	11,800,000	-	(11,800,000)	-	-	(11,800,000)

VOTE D1026 State Department for Internal Security & National Administration

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			**(11,800,000)**	-	-	**(11,800,000)**
NET EXPENDITURE SUB-HEAD			**(11,800,000)**	-	-	**(11,800,000)**
1026100994 Navakholo DCC's Office						
3110200 Construction of Building	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)**
1026100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE HEAD			**(238,390,000)**	-	-	**(238,390,000)**
1026101000 Refurbishment of 290 sub county offices.						

VOTE D1026 State Department for Internal Security & National Administration

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.
1026101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	25,313,152	24,220,000	(1,093,152)	-	-	(1,093,152)
GROSS EXPENDITURE			**(1,093,152)**	-	-	**(1,093,152)**
NET EXPENDITURE SUB-HEAD			**(1,093,152)**	-	-	**(1,093,152)**
1026101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	50,000,000	27,000,000	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			**(23,000,000)**	-	-	**(23,000,000)**
NET EXPENDITURE SUB-HEAD			**(23,000,000)**	-	-	**(23,000,000)**
1026101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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)**
1026101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			**(34,093,152)**	-	-	**(34,093,152)**
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1026101124 Kipkomo						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	-	-	**(4,000,000)**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026101125 Tigania Central						
3110200 Construction of Building	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)**
1026101128 Kabete						
3110200 Construction of Building	4,800,000	-	(4,800,000)	-	-	(4,800,000)
GROSS EXPENDITURE			**(4,800,000)**	-	-	**(4,800,000)**
NET EXPENDITURE SUB-HEAD			**(4,800,000)**	-	-	**(4,800,000)**
1026101135 Rangwe						
3110200 Construction of Building	17,000,000	10,000,000	(7,000,000)	-	-	(7,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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)**
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE HEAD			**(25,800,000)**	-	-	**(25,800,000)**
1026104100 Construction of Deputy County Commissioners Offices.						
1026104101 Construction of The DCC's Office - Changamwe Sub-County						
3110200 Construction of Building	14,686,848	-	(14,686,848)	-	-	(14,686,848)
GROSS EXPENDITURE			**(14,686,848)**	-	-	**(14,686,848)**
NET EXPENDITURE SUB-HEAD			**(14,686,848)**	-	-	**(14,686,848)**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026104100 Construction of Deputy County Commissioners Offices						
NET EXPENDITURE HEAD			**(14,686,848)**	-	-	**(14,686,848)**
1026104200 Construction & Refurbishment of County Commissioners Premises.						
1026104201 Construction of DCCs Office - Kwanza						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1026104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE HEAD			**(7,000,000)**	-	-	**(7,000,000)**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1026106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	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)**
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1026108700 Construction of NGA Offices.						

VOTE D1026 State Department for Internal Security & National Administration

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.
1026108705 Igembe South Sub County Office						
3110200 Construction of Building	20,030,000	-	(20,030,000)	-	-	(20,030,000)
GROSS EXPENDITURE			**(20,030,000)**	-	-	**(20,030,000)**
NET EXPENDITURE SUB-HEAD			**(20,030,000)**	-	-	**(20,030,000)**
1026108700 Construction of NGA Offices						
NET EXPENDITURE HEAD			**(20,030,000)**	-	-	**(20,030,000)**
1026108900 Refurbishment of Sub County Field Administration Offices.						
1026108901 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1026108900 Refurbishment of Sub County Field Administration Offices						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1026109300 Construction and Operationalization of Sub-county Offices.						
1026109304 Construction of ACC Office at Mugoiri (Kahuro Sub County)						
3110200 Construction of Building	25,000,000	15,000,000	(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 D1026 State Department for Internal Security & National Administration

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.
1026109307 Construction of Township ACC office (Murang'a East Sub County)						
3110200 Construction of Building	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1026109300 Construction and Operationalization of Sub-county Offices						
NET EXPENDITURE HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1026109400 Construction of Administration Units.						
1026109402 Ndeiya						
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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)**
1026109400 Construction of Administration Units						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1026109800 National Police Service Modernization Project.						
1026109801 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,500,000,000	6,500,000,000	-	-	6,500,000,000
GROSS EXPENDITURE			**6,500,000,000**	-	-	**6,500,000,000**
NET EXPENDITURE SUB-HEAD			**6,500,000,000**	-	-	**6,500,000,000**

VOTE D1026 State Department for Internal Security & National Administration

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.
1026109800 National Police Service Modernization Project						
NET EXPENDITURE HEAD			**6,500,000,000**	-	-	**6,500,000,000**
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KSh.			**6,100,000,000**	-	-	**6,100,000,000**

	KShs.
Total Approved Net Estimates.....	1,179,220,000
Add sum now required	**6,100,000,000**
NET TOTAL.....	7,279,220,000

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for Ministry of Devolution, 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.
0712000 Devolution Services	293,000,000	-	293,000,000	(237,000,000)	56,000,000	-	56,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	**293,000,000**	**-**	**293,000,000**	**(237,000,000)**	**56,000,000**	**-**	**56,000,000**

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for Ministry of Devolution, 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.
1032105700 Consolidating Gains & Deepening Devolution in Kenya	167,011,573	-	167,011,573	(112,000,000)	55,011,573	-	55,011,573
1032105800 Kisumu Convention Centre	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1032106200 Market Shed at Kadongo	988,427	-	988,427	-	988,427	-	988,427
TOTAL FOR VOTE D1032 State Department for Devolution	**293,000,000**	**-**	**293,000,000**	**(237,000,000)**	**56,000,000**	**-**	**56,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for Ministry of Devolution, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya	(112,000,000)	-	(112,000,000)
1032105800 Kisumu Convention Centre	(100,000,000)	-	(100,000,000)
1032106100 Maarifa Centre for Knowledge Management Among Counties	(25,000,000)	-	(25,000,000)
Total Change for Vote D1032 State Department for Devolution	**(237,000,000)**	**-**	**(237,000,000)**

VOTE D1032 State Department for Devolution

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.
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	49,011,573	44,011,573	(5,000,000)	-	-	(5,000,000)
2640500 Other Capital Grants and Transfers	118,000,000	11,000,000	(107,000,000)	(107,000,000)	-	(107,000,000)
GROSS EXPENDITURE			**(112,000,000)**	**(107,000,000)**	-	**(112,000,000)**
NET EXPENDITURE			**(112,000,000)**	**(107,000,000)**	-	**(112,000,000)**
1032105800 Kisumu Convention Centre						
3110200 Construction of Building	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)**

VOTE D1032 State Department for Devolution

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.
1032106100 Maarifa Centre for Knowledge Management Among Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			**(237,000,000)**	**(107,000,000)**	-	**(237,000,000)**

	KShs.
Total Approved Estimates.....	293,000,000
Less - Reduction as above.....	**(237,000,000)**
NET TOTAL.....	56,000,000

VOTE D1032 State Department for Devolution

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.
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	49,011,573	44,011,573	(5,000,000)	-	-	(5,000,000)
2640500 Other Capital Grants and Transfers	118,000,000	11,000,000	(107,000,000)	(107,000,000)	-	(107,000,000)
GROSS EXPENDITURE			**(112,000,000)**	**(107,000,000)**	-	**(112,000,000)**
NET EXPENDITURE SUB-HEAD			**(112,000,000)**	**(107,000,000)**	-	**(112,000,000)**
1032105700 Consolidating Gains & Deepening Devolution in Kenya						

VOTE D1032 State Department for Devolution

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			**(112,000,000)**	**(107,000,000)**	-	**(112,000,000)**
1032105800 Kisumu Convention Centre.						
1032105801 Kisumu Convention Centre						
3110200 Construction of Building	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)**
1032105800 Kisumu Convention Centre						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1032106100 Maarifa Centre for Knowledge Management Among Counties.						

VOTE D1032 State Department for Devolution

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.
1032106101 Maarifa Centre for Knowledge Management Among Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1032106100 Maarifa Centre for Knowledge Management Among Counties						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			**(237,000,000)**	**(107,000,000)**	-	**(237,000,000)**

VOTE D1032 State Department for Devolution

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.....	293,000,000					
Less - Reduction as above.....	**(237,000,000)**					
NET TOTAL.....	56,000,000					

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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.
0733000 Accelerated ASAL Development	2,063,910,000	113,000,000	1,950,910,000	2,362,479,665	4,426,389,665	113,000,000	4,313,389,665
1013000 Integrated Regional Development	4,106,590,000	200,000,000	3,906,590,000	(2,865,000,000)	1,241,590,000	200,000,000	1,041,590,000
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	**6,170,500,000**	**313,000,000**	**5,857,500,000**	**(502,520,335)**	**5,667,979,665**	**313,000,000**	**5,354,979,665**

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF)	300,000,000	-	300,000,000	(280,000,000)	20,000,000	-	20,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA	156,000,000	-	156,000,000	-	156,000,000	-	156,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	296,900,000	-	296,900,000	-	296,900,000	-	296,900,000
1036101700 Resilience and Sustainable Food Systems Programme-BETA	145,610,000	-	145,610,000	-	145,610,000	-	145,610,000
1036101800 Kenya Development Response to Displacement Impact	150,000,000	-	150,000,000	2,680,000,000	2,830,000,000	-	2,830,000,000
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	66,000,000	-	66,000,000	-	66,000,000	-	66,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	300,900,000	-	300,900,000	(37,520,335)	263,379,665	-	263,379,665
1036103200 Dry Land Climate Action for Community Drought Resilience	520,500,000	-	520,500,000	-	520,500,000	-	520,500,000
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	81,940,000	-	81,940,000	(70,000,000)	11,940,000	-	11,940,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	36,000,000	-	36,000,000	(20,000,000)	16,000,000	-	16,000,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	148,640,000	-	148,640,000	(130,000,000)	18,640,000	-	18,640,000
1036103800 Ewaso Ngiro Leather Factory - BETA	82,830,000	-	82,830,000	(70,000,000)	12,830,000	-	12,830,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	35,000,000	-	35,000,000	(15,000,000)	20,000,000	-	20,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	229,000,000	200,000,000	29,000,000	(15,000,000)	214,000,000	200,000,000	14,000,000
1036104200 Mango Value Chain Programme-BETA	68,000,000	-	68,000,000	(60,000,000)	8,000,000	-	8,000,000
1036104300 Integrated Fruit and Honey Processing - BETA	35,000,000	-	35,000,000	(20,000,000)	15,000,000	-	15,000,000
1036105200 Oloyiangalani Dam Development Project - BETA	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	100,000,000	-	100,000,000	(90,000,000)	10,000,000	-	10,000,000
1036105600 Boji Farmers Irrigation Project - BETA	25,000,000	-	25,000,000	(15,000,000)	10,000,000	-	10,000,000
1036105700 Wananchi Cottages in Kilifi County-BETA	92,360,000	-	92,360,000	(80,000,000)	12,360,000	-	12,360,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036106100 Oloitokitok Agro Processing Factory Project	180,000,000	-	180,000,000	(140,000,000)	40,000,000	-	40,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA	70,090,000	-	70,090,000	(50,000,000)	20,090,000	-	20,090,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	131,030,000	-	131,030,000	(100,000,000)	31,030,000	-	31,030,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	195,700,000	-	195,700,000	(135,000,000)	60,700,000	-	60,700,000
1036112700 Northern Kenya Integrated Camel Development Programme	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	128,000,000	113,000,000	15,000,000	-	128,000,000	113,000,000	15,000,000
1036113800 Lotongot Dam and Lomut Irrigation Scheme	70,000,000	-	70,000,000	(50,000,000)	20,000,000	-	20,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1036114400 Drought Mitigation Interventions - TARDA	150,000,000	-	150,000,000	(110,000,000)	40,000,000	-	40,000,000
1036114500 Drought Mitigation Interventions - CDA	210,000,000	-	210,000,000	(210,000,000)	-	-	-
1036114600 Drought Mitigation Interventions - KVDA	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1036114700 Drought Mitigation Interventions - LBDA	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1036114800 Drought Mitigation Interventions - ENNDA	155,000,000	-	155,000,000	(140,000,000)	15,000,000	-	15,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036114900 Turkwel Multipurpose Dam Infrastructure	201,000,000	-	201,000,000	(180,000,000)	21,000,000	-	21,000,000
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	250,000,000	-	250,000,000	(230,000,000)	20,000,000	-	20,000,000
1036115100 Tana and Athi river Catchment Management Program - TARDA	70,000,000	-	70,000,000	(50,000,000)	20,000,000	-	20,000,000
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1036115500 Morkokei School and Community Borehole - KVDA	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1036115700 School/Community Borehole in Turkana central - KVDA	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	100,000,000	-	100,000,000	(75,000,000)	25,000,000	-	25,000,000
1036115900 Drought Mitigation Interventions - ENSDA	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	**6,170,500,000**	**313,000,000**	**5,857,500,000**	**(502,520,335)**	**5,667,979,665**	**313,000,000**	**5,354,979,665**

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF)	(280,000,000)	-	(280,000,000)
1036101800 Kenya Development Response to Displacement Impact	2,680,000,000	-	2,680,000,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	(37,520,335)	-	(37,520,335)
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	(70,000,000)	-	(70,000,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	(20,000,000)	-	(20,000,000)
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	(130,000,000)	-	(130,000,000)
1036103800 Ewaso Ngiro Leather Factory - BETA	(70,000,000)	-	(70,000,000)
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	(15,000,000)	-	(15,000,000)
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	(15,000,000)	-	(15,000,000)
1036104200 Mango Value Chain Programme-BETA	(60,000,000)	-	(60,000,000)
1036104300 Integrated Fruit and Honey Processing - BETA	(20,000,000)	-	(20,000,000)
1036105200 Oloyiangalani Dam Development Project - BETA	(10,000,000)	-	(10,000,000)
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	(10,000,000)	-	(10,000,000)
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	(90,000,000)	-	(90,000,000)
1036105600 Boji Farmers Irrigation Project - BETA	(15,000,000)	-	(15,000,000)
1036105700 Wananchi Cottages in Kilifi County-BETA	(80,000,000)	-	(80,000,000)

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 ASALs and Regional Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1036106100 Oloitokitok Agro Processing Factory Project	(140,000,000)	-	(140,000,000)
1036107600 Cherengany Watershed Conservation Programme-BETA	(50,000,000)	-	(50,000,000)
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	(100,000,000)	-	(100,000,000)
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	(135,000,000)	-	(135,000,000)
1036112700 Northern Kenya Integrated Camel Development Programme	(10,000,000)	-	(10,000,000)
1036113800 Lotongot Dam and Lomut Irrigation Scheme	(50,000,000)	-	(50,000,000)
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	(20,000,000)	-	(20,000,000)
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	(20,000,000)	-	(20,000,000)
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	(150,000,000)	-	(150,000,000)
1036114400 Drought Mitigation Interventions - TARDA	(110,000,000)	-	(110,000,000)
1036114500 Drought Mitigation Interventions - CDA	(210,000,000)	-	(210,000,000)
1036114600 Drought Mitigation Interventions - KVDA	(100,000,000)	-	(100,000,000)
1036114700 Drought Mitigation Interventions - LBDA	(300,000,000)	-	(300,000,000)
1036114800 Drought Mitigation Interventions - ENNDA	(140,000,000)	-	(140,000,000)
1036114900 Turkwel Multipurpose Dam Infrastructure	(180,000,000)	-	(180,000,000)
1036115000 Kiangochi Muchungucha Irrigation Water project - TARDA	(230,000,000)	-	(230,000,000)
1036115100 Tana and Athi river Catchment Management Program - TARDA	(50,000,000)	-	(50,000,000)

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	(30,000,000)	-	(30,000,000)
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	(30,000,000)	-	(30,000,000)
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	(30,000,000)	-	(30,000,000)
1036115500 Morkokei School and Community Borehole - KVDA	(10,000,000)	-	(10,000,000)
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	(30,000,000)	-	(30,000,000)
1036115700 School/Community Borehole in Turkana central - KVDA	(10,000,000)	-	(10,000,000)
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	(75,000,000)	-	(75,000,000)
1036115900 Drought Mitigation Interventions - ENSDA	(50,000,000)	-	(50,000,000)
Total Change for Vote D1036 State Department for the ASALs and Regional Development	**(502,520,335)**	**-**	**(502,520,335)**

VOTE D1036 State Department for the ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	20,000,000	(280,000,000)	-	-	(280,000,000)
GROSS EXPENDITURE			**(280,000,000)**	-	-	**(280,000,000)**
NET EXPENDITURE			**(280,000,000)**	-	-	**(280,000,000)**
1036101800 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	37,500,000	37,250,000	(250,000)	-	-	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,500,000	219,750,000	142,250,000	146,000,000	-	142,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	4,500,000	1,500,000	1,500,000	-	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000

VOTE D1036 State Department for the ASALs and Regional 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	-	20,500,000	20,500,000	20,500,000	-	20,500,000
2210800 Hospitality Supplies and Services	13,500,000	39,250,000	25,750,000	29,000,000	-	25,750,000
2211000 Specialised Materials and Supplies	-	275,523,100	275,523,100	275,523,100	-	275,523,100
2211100 Office and General Supplies and Services	3,500,000	17,500,000	14,000,000	15,000,000	-	14,000,000
2211200 Fuel Oil and Lubricants	8,500,000	16,250,000	7,750,000	9,000,000	-	7,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,500,000	(500,000)	-	-	(500,000)
2220200 Routine Maintenance - Other Assets	-	149,934,150	149,934,150	149,934,150	-	149,934,150
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000	-	200,000,000
3110200 Construction of Building	-	877,443,016	877,443,016	877,443,016	-	877,443,016
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	49,000,000	49,000,000	49,000,000	-	49,000,000

VOTE D1036 State Department for the ASALs and Regional 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	-	915,099,734	915,099,734	915,099,734	-	915,099,734
GROSS EXPENDITURE			**2,680,000,000**	**2,690,000,000**	-	**2,680,000,000**
NET EXPENDITURE			**2,680,000,000**	**2,690,000,000**	-	**2,680,000,000**
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,900,000	263,379,665	(37,520,335)	-	-	(37,520,335)
GROSS EXPENDITURE			**(37,520,335)**	-	-	**(37,520,335)**
NET EXPENDITURE			**(37,520,335)**	-	-	**(37,520,335)**
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,940,000	11,940,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(70,000,000)**	-	-	**(70,000,000)**
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	16,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	148,640,000	18,640,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
NET EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
1036103800 Ewaso Ngiro Leather Factory - BETA						

VOTE D1036 State Department for the ASALs and Regional 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	82,830,000	12,830,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1036103900 Integrated Bamboo commercialisation and Value addition-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1036104100 Wei Wei Phase 3 Irrigation Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	229,000,000	214,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(15,000,000)**	-	-	**(15,000,000)**
1036104200 Mango Value Chain Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	8,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1036104300 Integrated Fruit and Honey Processing - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	15,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1036105200 Oloyiangalani Dam Development Project - BETA						

VOTE D1036 State Department for the ASALs and Regional 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)**
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA						
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)**
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	-	-	**(90,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(90,000,000)**	-	-	**(90,000,000)**
1036105600 Boji Farmers Irrigation Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	10,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1036105700 Wananchi Cottages in Kilifi County-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,360,000	12,360,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
1036106100 Oloitokitok Agro Processing Factory Project						

VOTE D1036 State Department for the ASALs and Regional 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	180,000,000	40,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			**(140,000,000)**	-	-	**(140,000,000)**
NET EXPENDITURE			**(140,000,000)**	-	-	**(140,000,000)**
1036107600 Cherengany Watershed Conservation Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,090,000	20,090,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,030,000	31,030,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(100,000,000)**	-	-	**(100,000,000)**
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,700,000	60,700,000	(135,000,000)	-	-	(135,000,000)
GROSS EXPENDITURE			**(135,000,000)**	-	-	**(135,000,000)**
NET EXPENDITURE			**(135,000,000)**	-	-	**(135,000,000)**
1036112700 Northern Kenya Integrated Camel Development Programme						
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)**
1036113800 Lotongot Dam and Lomut Irrigation Scheme						

VOTE D1036 State Department for the ASALs and Regional 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	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)**
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(20,000,000)**	-	-	**(20,000,000)**
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114400 Drought Mitigation Interventions - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	40,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
NET EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**
1036114500 Drought Mitigation Interventions - CDA						

VOTE D1036 State Department for the ASALs and Regional 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	210,000,000	-	(210,000,000)	-	-	(210,000,000)
GROSS EXPENDITURE			**(210,000,000)**	-	-	**(210,000,000)**
NET EXPENDITURE			**(210,000,000)**	-	-	**(210,000,000)**
1036114600 Drought Mitigation Interventions - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114700 Drought Mitigation Interventions - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(300,000,000)**	-	-	**(300,000,000)**
1036114800 Drought Mitigation Interventions - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	15,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			**(140,000,000)**	-	-	**(140,000,000)**
NET EXPENDITURE			**(140,000,000)**	-	-	**(140,000,000)**
1036114900 Turkwel Multipurpose Dam Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,000,000	21,000,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			**(180,000,000)**	-	-	**(180,000,000)**
NET EXPENDITURE			**(180,000,000)**	-	-	**(180,000,000)**
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA						

VOTE D1036 State Department for the ASALs and Regional 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	250,000,000	20,000,000	(230,000,000)	-	-	(230,000,000)
GROSS EXPENDITURE			**(230,000,000)**	-	-	**(230,000,000)**
NET EXPENDITURE			**(230,000,000)**	-	-	**(230,000,000)**
1036115100 Tana and Athi river Catchment Management Program -TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(30,000,000)**	-	-	**(30,000,000)**
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036115500 Morkokei School and Community Borehole - KVDA						

VOTE D1036 State Department for the ASALs and Regional 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	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1036115700 School/Community Borehole in Turkana central - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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			**(10,000,000)**	-	-	**(10,000,000)**
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			**(75,000,000)**	-	-	**(75,000,000)**
NET EXPENDITURE			**(75,000,000)**	-	-	**(75,000,000)**
1036115900 Drought Mitigation Interventions - ENSDA						
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			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KShs.			**(502,520,335)**	**2,690,000,000**	-	**(502,520,335)**

VOTE D1036 State Department for the ASALs and Regional 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.....	5,857,500,000					
Less - Reduction as above.....	**(502,520,335)**					
NET TOTAL.....	5,354,979,665					

VOTE D1036 State Department for the ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF).						
1036100901 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	20,000,000	(280,000,000)	-	-	(280,000,000)
GROSS EXPENDITURE			**(280,000,000)**	-	-	**(280,000,000)**
NET EXPENDITURE SUB-HEAD			**(280,000,000)**	-	-	**(280,000,000)**
1036100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE HEAD			**(280,000,000)**	-	-	**(280,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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.
1036101800 Kenya Development Response to Displacement Impact.						
1036101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	37,500,000	37,250,000	(250,000)	-	-	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,500,000	219,750,000	142,250,000	146,000,000	-	142,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	4,500,000	1,500,000	1,500,000	-	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	20,500,000	20,500,000	20,500,000	-	20,500,000
2210800 Hospitality Supplies and Services	13,500,000	39,250,000	25,750,000	29,000,000	-	25,750,000
2211000 Specialised Materials and Supplies	-	275,523,100	275,523,100	275,523,100	-	275,523,100

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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.
2211100 Office and General Supplies and Services	3,500,000	17,500,000	14,000,000	15,000,000	-	14,000,000
2211200 Fuel Oil and Lubricants	8,500,000	16,250,000	7,750,000	9,000,000	-	7,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,500,000	(500,000)	-	-	(500,000)
2220200 Routine Maintenance - Other Assets	-	149,934,150	149,934,150	149,934,150	-	149,934,150
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000	-	200,000,000
3110200 Construction of Building	-	877,443,016	877,443,016	877,443,016	-	877,443,016
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	49,000,000	49,000,000	49,000,000	-	49,000,000
3111500 Rehabilitation of Civil Works	-	915,099,734	915,099,734	915,099,734	-	915,099,734
GROSS EXPENDITURE			**2,680,000,000**	**2,690,000,000**	-	**2,680,000,000**
NET EXPENDITURE SUB-HEAD			**2,680,000,000**	**2,690,000,000**	-	**2,680,000,000**

VOTE D1036 State Department for the ASALs and Regional 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.
1036101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE HEAD			**2,680,000,000**	**2,690,000,000**	-	**2,680,000,000**
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE.						
1036102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,900,000	263,379,665	(37,520,335)	-	-	(37,520,335)
GROSS EXPENDITURE			**(37,520,335)**	-	-	**(37,520,335)**
NET EXPENDITURE SUB-HEAD			**(37,520,335)**	-	-	**(37,520,335)**
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE						
NET EXPENDITURE HEAD			**(37,520,335)**	-	-	**(37,520,335)**

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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.
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.						
1036103301 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,940,000	11,940,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation 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.
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	16,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA.						
1036103601 Tana Delta Rice Irrigation Project (TDIP) - Headquarters - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	148,640,000	18,640,000	(130,000,000)	-	-	(130,000,000)

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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			**(130,000,000)**	-	-	**(130,000,000)**
NET EXPENDITURE SUB-HEAD			**(130,000,000)**	-	-	**(130,000,000)**
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA						
NET EXPENDITURE HEAD			**(130,000,000)**	-	-	**(130,000,000)**
1036103800 Ewaso Ngiro Leather Factory - BETA.						
1036103801 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,830,000	12,830,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**

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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.
1036103800 Ewaso Ngiro Leather Factory - BETA						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1036103900 Integrated Bamboo commercialisation and Value addition-BETA.						
1036103901 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1036103900 Integrated Bamboo commercialisation and Value addition-BETA						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**

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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.
1036104100 Wei Wei Phase 3 Irrigation Project - BETA.						
1036104101 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	229,000,000	214,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1036104100 Wei Wei Phase 3 Irrigation Project - BETA						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1036104200 Mango Value Chain Programme-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.
1036104201 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	8,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1036104200 Mango Value Chain Programme-BETA						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1036104300 Integrated Fruit and Honey Processing - BETA.						
1036104301 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	15,000,000	(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			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036104300 Integrated Fruit and Honey Processing - BETA						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036105200 Oloyiangalani Dam Development Project - BETA.						
1036105201 Oloyiangalani Dam Development Project						
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)**

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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.
1036105200 Oloyiangalani Dam Development Project - BETA						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA.						
1036105301 Napuu, Lomut and Lower Turkwel Irrigation Project						
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)**
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**

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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.
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA.						
1036105501 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	-	-	**(90,000,000)**
NET EXPENDITURE SUB-HEAD			**(90,000,000)**	-	-	**(90,000,000)**
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA						
NET EXPENDITURE HEAD			**(90,000,000)**	-	-	**(90,000,000)**
1036105600 Boji Farmers Irrigation 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.
1036105601 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036105600 Boji Farmers Irrigation Project - BETA						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1036105700 Wananchi Cottages in Kilifi County-BETA.						
1036105701 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,360,000	12,360,000	(80,000,000)	-	-	(80,000,000)

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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			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE SUB-HEAD			**(80,000,000)**	-	-	**(80,000,000)**
1036105700 Wananchi Cottages in Kilifi County-BETA						
NET EXPENDITURE HEAD			**(80,000,000)**	-	-	**(80,000,000)**
1036106100 Oloitokitok Agro Processing Factory Project.						
1036106101 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	40,000,000	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			**(140,000,000)**	-	-	**(140,000,000)**
NET EXPENDITURE SUB-HEAD			**(140,000,000)**	-	-	**(140,000,000)**

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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.
1036106100 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE HEAD			**(140,000,000)**	-	-	**(140,000,000)**
1036107600 Cherengany Watershed Conservation Programme-BETA.						
1036107601 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,090,000	20,090,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1036107600 Cherengany Watershed Conservation Programme-BETA						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA.						
1036107801 Ewaso Ngiro N Integrated Water Drought & Food Security Dev Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,030,000	31,030,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036108101 Kimira-Oluch Smallholder Farm Improvement Project - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,700,000	60,700,000	(135,000,000)	-	-	(135,000,000)
GROSS EXPENDITURE			**(135,000,000)**	-	-	**(135,000,000)**
NET EXPENDITURE SUB-HEAD			**(135,000,000)**	-	-	**(135,000,000)**
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA						
NET EXPENDITURE HEAD			**(135,000,000)**	-	-	**(135,000,000)**
1036112700 Northern Kenya Integrated Camel Development Programme.						
1036112701 Northern Kenya Integrated Camel Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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)**
1036112700 Northern Kenya Integrated Camel Development Programme						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036113800 Lotongot Dam and Lomut Irrigation Scheme.						
1036113801 Lotongot Dam and Lomut Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036113800 Lotongot Dam and Lomut Irrigation Scheme						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet.						
1036114001 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum.						
1036114101 Small Holder Irrigation Scheme; Arror and Chepkum						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036114201 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1036114400 Drought Mitigation Interventions - TARDA.						
1036114401 Drilling & Equipping of a Borehole In Starehe Constituency - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1036 State Department for the ASALs and Regional 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)**
1036114402 Drilling & Equipping of a Borehole In Huhoini Primary School - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114403 Drilling of Masinga Borehole - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1036 State Department for the ASALs and Regional 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.
1036114404 Funding Kamoko Small Holder Irrigation Project - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114405 Funding Njengu Nyaribu Irrigation Project - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114406 Drilling & Equipping of Elderta Borehole - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114407 Development of 12,000M3 Water Pan at Saku - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114408 Kibwezi Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114409 Kitui/Kiambere Honey Refinery Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114400 Drought Mitigation Interventions - TARDA						
NET EXPENDITURE HEAD			**(110,000,000)**	-	-	**(110,000,000)**
1036114500 Drought Mitigation Interventions - CDA.						
1036114501 Desilting & Expansion of Mwalashi Dam,Wundanyi Sub County - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114502 Drilling of 10M3 Per Hr Cap. Solar Powered Borehole Kirutau,Voi - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114503 Drilling of 10M3/Hr Cap. Solar Powered Borehole - Danisa Tana D.-CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114504 Drilling of 10M3/Hr Capacity Solar Borehole - Duhul, Bang. Bura- CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114505 Construction of 20,000M3 Ela Water Pan at Dekaharia Ward, Fafi - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114506 Drilling of 10M3/Hr Cap. Solar Powered Borehole at Lami Nyeusi - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114507 Development of Kasimbijini Water Pan in Ganze Sub- County						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114508 Drilling and Equipping Kirumbi/Mwakoma Borehole in Voi						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114510 Development of Water Pan at Vimbirini Ganze Sub- County						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114511 Baraka chembe magarini kilifi county						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114512 Malashe water pan - Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	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.
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036114513 Tula water Pan-Tana River, county						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114514 Dagega water pan - Garissa County						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114515 Sangole water pan - Ijara subcounty						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114516 Lotima water pan - Taveta county						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114500 Drought Mitigation Interventions - CDA						
NET EXPENDITURE HEAD			**(210,000,000)**	-	-	**(210,000,000)**

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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.
1036114600 Drought Mitigation Interventions - KVDA.						
1036114601 Drilling of 10M3/Hr Cap.Solar Borehole at Naurien Pri. Sch. □ KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114602 Drilling of 10M3/Hr Cap. Solar Borehole at Eliye/Kapelmenwa - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114603 Drilling of 10M3/Hr Cap. Solar Powered Borehole at Kapenguria- KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114604 Drilling of 10M3/Hr Cap. Solar Borehole at Sigor Town Center - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114605 Drilling of 10M3/Hr Capacity Solar Borehole at Iria, Turk. W. - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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)**
1036114606 Drilling of 10M3/Hr Cap. Solar Borehole Loyapat, Turkana S.- KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114607 Construction of 20,000M3 Ela Water Pan at Lmgorooshi □ KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036114608 Construction of 20,000M3 In Kapkondot - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114609 Funding To Small Scale Holder Wei Wei Farmers - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114610 Drilling & Equip. of Chepcholiet Disp. Borehole - Kipkelion E.-KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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)**
1036114600 Drought Mitigation Interventions - KVDA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1036114700 Drought Mitigation Interventions - LBDA.						
1036114701 Drilling & Equipping of Lukhome Borehole □ Kabuchai -LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036114702 Drilling & Equipping of Emutetemo Pri. Sch. Borehole - Mumias E.-LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114703 Drilling & Equipping of a Borehole - Mutungu Constituency - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114704 Drilling & Equipping Tululu Water Project □ Belgut - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114705 Drilling & Equipping of Oboro Community Water Prj-Karachuonyo - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114706 Drilling and Equipping Borehole at Khachonge Market in Kabuchai						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114707 Drilling and Equipping Borehole at Londiani Town						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114708 Development of Water Pan at Oriwo in Homa Bay Sub- County						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114709 Drilling and Equipping of Oywer Borehole in Suba Sub- County						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1036 State Department for the ASALs and Regional 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			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1036114710 Drilling of Borehole in Nyamare School-Riana Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114711 Drilling of Borehole in Gesero Market-Bomariba Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1036 State Department for the ASALs and Regional 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.
1036114712 Ngochini Primary School-Kuria West						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114713 Kapkwen Primary School-Kipkelion East						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114714 Kemakoba Primary School-Kuria East						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114715 Omindi Primary School-Karachuonyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114716 Ndiru Primary Schools-Seme						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114717 Tambach Community-Nandi						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114718 Kapchebet Girls-Belgut						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114719 Kandiege Primary-Karachuonyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114720 Kabuchai Primary-Kabuchai						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114721 Kombaka Water Project-Kasipul						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114722 Ugenya Primary-Ugenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114723 Mululu Water Project-Vihiga						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114724 Oboro Chiefs Camp						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114725 Oriwo Dispensary						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114726 Nyamache Community water project-Nyamira						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114727 Bomet ACK-Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114700 Drought Mitigation Interventions - LBDA						
NET EXPENDITURE HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1036114800 Drought Mitigation Interventions - ENNDA.						
1036114801 Drilling & Equipping of Durumo Primary Sch. Borehole- Endda						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114802 Drilling of Natiri Borehole - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114803 Drilling & Equipping of Lmd Waterpan - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114804 Drilling & Equipping of Bambo Borehole - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114805 Drilling & Equipping of Baalambala - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114806 Development of 12,000M3 Water Pan at Lagdera -ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114807 Construction of 20,000M3 Kwa Randa Water Pan, Ganze,Sub County -ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114808 Drilling & Equipping Borehole at Atheley Village, Sankuri Division						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114809 Drilling & Equipping Borehole at Sigaley Village, Sankuri Division						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114810 Drilling & Equipping Borehole at Handaki Location, Wajir Bor Division						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114811 Drilling & Equipping Borehole at Raya Village, Sankuri Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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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			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036114812 Drilling & Equipping Borehole at Mufti Center, Hulugho Subcounty						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114813 Drilling & Equipping Borehole at Hadun Village, Lagdera Subcounty						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

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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.
1036114814 Drilling & Equipping Borehole at Atiir Village, Baragoi Subcounty						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036114800 Drought Mitigation Interventions - ENNDA						
NET EXPENDITURE HEAD			**(140,000,000)**	-	-	**(140,000,000)**
1036114900 Turkwel Multipurpose Dam Infrastructure.						
1036114901 Turkwel Multipurpose Dam Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,000,000	21,000,000	(180,000,000)	-	-	(180,000,000)

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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			**(180,000,000)**	-	-	**(180,000,000)**
NET EXPENDITURE SUB-HEAD			**(180,000,000)**	-	-	**(180,000,000)**
1036114900 Turkwel Multipurpose Dam Infrastructure						
NET EXPENDITURE HEAD			**(180,000,000)**	-	-	**(180,000,000)**
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA.						
1036115001 Kiangochi Muchungucha Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	20,000,000	(230,000,000)	-	-	(230,000,000)
GROSS EXPENDITURE			**(230,000,000)**	-	-	**(230,000,000)**
NET EXPENDITURE SUB-HEAD			**(230,000,000)**	-	-	**(230,000,000)**

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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.
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA						
NET EXPENDITURE HEAD			**(230,000,000)**	-	-	**(230,000,000)**
1036115100 Tana and Athi river Catchment Management Program -TARDA.						
1036115101 Tana and Athi river Catchment Management Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036115100 Tana and Athi river Catchment Management Program -TARDA						
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.
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA.						
1036115201 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo South						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA.						

VOTE D1036 State Department for the ASALs and Regional 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.
1036115301 Dams for Domestic Water Supply Emsoo - Keiyo North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA.						
1036115401 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1036 State Department for the ASALs and Regional 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)**
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1036115500 Morkokei School and Community Borehole - KVDA.						
1036115501 Morkokei School and Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1036 State Department for the ASALs and Regional 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.
1036115500 Morkokei School and Community Borehole - KVDA						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA.						
1036115601 Rehabilitation of Community Farrows in Marakwet East/Pokot Central						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**

VOTE D1036 State Department for the ASALs and Regional 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.
1036115700 School/Community Borehole in Turkana central - KVDA.						
1036115701 School/Community Borehole in Turkana central						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1036115700 School/Community Borehole in Turkana central - KVDA						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA.						

VOTE D1036 State Department for the ASALs and Regional 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.
1036115801 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			**(75,000,000)**	-	-	**(75,000,000)**
NET EXPENDITURE SUB-HEAD			**(75,000,000)**	-	-	**(75,000,000)**
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA						
NET EXPENDITURE HEAD			**(75,000,000)**	-	-	**(75,000,000)**
1036115900 Drought Mitigation Interventions - ENSDA.						
1036115901 Ronkena Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1036 State Department for the ASALs and Regional 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			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1036115902 Enkusero Enkiteng water pan						
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)**
1036115903 Erarait water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**

VOTE D1036 State Department for the ASALs and Regional 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.
1036115900 Drought Mitigation Interventions - ENSDA						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KSh.			**(502,520,335)**	**2,690,000,000**	-	**(502,520,335)**

	KShs.
Total Approved Net Estimates.....	5,857,500,000
Less - Reduction as above.....	**(502,520,335)**
NET TOTAL.....	5,354,979,665

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Ministry of Defence 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.
0801000 Defence	4,254,000,000	534,000,000	3,720,000,000	(1,000,000,000)	3,254,000,000	534,000,000	2,720,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	**4,254,000,000**	**534,000,000**	**3,720,000,000**	**(1,000,000,000)**	**3,254,000,000**	**534,000,000**	**2,720,000,000**

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Ministry of Defence 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.
1041100300 Modernization Programme-BETA	4,254,000,000	534,000,000	3,720,000,000	(1,000,000,000)	3,254,000,000	534,000,000	2,720,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	**4,254,000,000**	**534,000,000**	**3,720,000,000**	**(1,000,000,000)**	**3,254,000,000**	**534,000,000**	**2,720,000,000**

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the Ministry of Defence for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA	(1,000,000,000)	-	(1,000,000,000)
Total Change for Vote D1041 Ministry of Defence	**(1,000,000,000)**	**-**	**(1,000,000,000)**

VOTE D1041 Ministry of Defence

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.
1041100300 Modernization Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,720,000,000	2,720,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			**(1,000,000,000)**	-	-	**(1,000,000,000)**
NET EXPENDITURE			**(1,000,000,000)**	-	-	**(1,000,000,000)**
NET EXPENDITURE VOTE 1041 Ministry of Defence KShs.			**(1,000,000,000)**	-	-	**(1,000,000,000)**

	KShs.
Total Approved Estimates.....	3,720,000,000
Less - Reduction as above.....	**(1,000,000,000)**
NET TOTAL.....	2,720,000,000

VOTE D1041 Ministry of Defence

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.
1041100300 Modernization Programme-BETA.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,720,000,000	2,720,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			**(1,000,000,000)**	-	-	**(1,000,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000,000)**	-	-	**(1,000,000,000)**
1041100300 Modernization Programme-BETA						
NET EXPENDITURE HEAD			**(1,000,000,000)**	-	-	**(1,000,000,000)**

VOTE D1041 Ministry of Defence

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 1041 Ministry of Defence KSh.			**(1,000,000,000)**	-	-	**(1,000,000,000)**

	KShs.
Total Approved Net Estimates.....	3,720,000,000
Less - Reduction as above.....	**(1,000,000,000)**
NET TOTAL.....	2,720,000,000

Vote D1053 State Department for Foreign Affairs

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 of Foreign Affairs 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.
0714000 General Administration Planning and Support Services	426,680,000	-	426,680,000	(100,000,000)	326,680,000	-	326,680,000
0715000 Foreign Relation and Diplomacy	1,444,320,000	-	1,444,320,000	(600,000,000)	844,320,000	-	844,320,000
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	**1,871,000,000**	**-**	**1,871,000,000**	**(700,000,000)**	**1,171,000,000**	**-**	**1,171,000,000**

Vote D1053 State Department for Foreign Affairs

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 of Foreign Affairs 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.
1053100300 Construction and refurbishment of an office block in Mogadishu	39,200,000	-	39,200,000	(10,000,000)	29,200,000	-	29,200,000
1053100400 Renovation of government owned properties in Washington DC	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1053100500 Upgrading and renovations of ambassador's residence in London	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	20,120,000	-	20,120,000	-	20,120,000	-	20,120,000
1053101000 Renovation of chancery in Rome	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1053101100 Renovation of government owned properties in Kinshasa	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1053 State Department for Foreign Affairs

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 of Foreign Affairs 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
1053101200 Renovation of government owned properties in Addis Ababa	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1053101300 Renovation of government properties in New York	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1053101400 Renovation of government owned properties in Lusaka	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1053102600 Kenya International Technical Co-operation Facility	250,000,000	-	250,000,000	(100,000,000)	150,000,000	-	150,000,000
1053102800 Refurbishment of Headquarters Building	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1053104700 ICT Infrastructure in Missions abroad	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	226,680,000	-	226,680,000	(50,000,000)	176,680,000	-	176,680,000
1053105200 Purchase of Chancery - London	900,000,000	-	900,000,000	(450,000,000)	450,000,000	-	450,000,000

Vote D1053 State Department for Foreign Affairs

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 of Foreign Affairs 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 D1053 State Department for Foreign Affairs	**1,871,000,000**	**-**	**1,871,000,000**	**(700,000,000)**	**1,171,000,000**	**-**	**1,171,000,000**

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 of Foreign Affairs for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1053100300 Construction and refurbishment of an office block in Mogadishu	(10,000,000)	-	(10,000,000)
1053100400 Renovation of government owned properties in Washington DC	(20,000,000)	-	(20,000,000)
1053100500 Upgrading and renovations of ambassador's residence in London	(20,000,000)	-	(20,000,000)
1053102600 Kenya International Technical Co-operation Facility	(100,000,000)	-	(100,000,000)
1053102800 Refurbishment of Headquarters Building	(50,000,000)	-	(50,000,000)
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	(50,000,000)	-	(50,000,000)
1053105200 Purchase of Chancery - London	(450,000,000)	-	(450,000,000)
Total Change for Vote D1053 State Department for Foreign Affairs	**(700,000,000)**	**-**	**(700,000,000)**

VOTE D1053 State Department for Foreign 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.
1053100300 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	39,200,000	29,200,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1053100400 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	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)**
1053100500 Upgrading and renovations of ambassador's residence in London						

VOTE D1053 State Department for Foreign 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.
3110300 Refurbishment of Buildings	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)**
1053102600 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1053102800 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1053 State Department for Foreign 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.
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	226,680,000	176,680,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1053105200 Purchase of Chancery - London						
3110100 Purchase of Buildings	900,000,000	450,000,000	(450,000,000)	-	-	(450,000,000)
GROSS EXPENDITURE			**(450,000,000)**	-	-	**(450,000,000)**
NET EXPENDITURE			**(450,000,000)**	-	-	**(450,000,000)**
NET EXPENDITURE VOTE 1053 State Department for Foreign Affairs KShs.			**(700,000,000)**	-	-	**(700,000,000)**

VOTE D1053 State Department for Foreign 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.

	KShs.
Total Approved Estimates.....	1,871,000,000
Less - Reduction as above.....	**(700,000,000)**
NET TOTAL.....	1,171,000,000

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.
1053100300 Construction and refurbishment of an office block in Mogadishu.						
1053100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	39,200,000	29,200,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1053100300 Construction and refurbishment of an office block in Mogadishu						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**

VOTE D1053 State Department for Foreign 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.
1053100400 Renovation of government owned properties in Washington DC.						
1053100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	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)**
1053100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1053100500 Upgrading and renovations of ambassador's residence in London.						

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.
1053100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	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)**
1053100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1053102600 Kenya International Technical Co-operation Facility.						
1053102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)

VOTE D1053 State Department for Foreign 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			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1053102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1053102800 Refurbishment of Headquarters Building.						
1053102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	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)**

VOTE D1053 State Department for Foreign 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.
1053102800 Refurbishment of Headquarters Building						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building.						
1053105101 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	226,680,000	176,680,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1053 State Department for Foreign 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.
1053105200 Purchase of Chancery - London.						
1053105201 Purchase of Chancery - London						
3110100 Purchase of Buildings	900,000,000	450,000,000	(450,000,000)	-	-	(450,000,000)
GROSS EXPENDITURE			**(450,000,000)**	-	-	**(450,000,000)**
NET EXPENDITURE SUB-HEAD			**(450,000,000)**	-	-	**(450,000,000)**
1053105200 Purchase of Chancery - London						
NET EXPENDITURE HEAD			**(450,000,000)**	-	-	**(450,000,000)**
NET EXPENDITURE VOTE 1053 State Department for Foreign Affairs KSh.			**(700,000,000)**	-	-	**(700,000,000)**

VOTE D1053 State Department for Foreign 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.

	KShs.
Total Approved Net Estimates.....	1,871,000,000
Less - Reduction as above.....	**(700,000,000)**
NET TOTAL.....	1,171,000,000

Vote D1064 State Department for Vocational and Technical Training

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 Technical Vocational Education & Training, 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.
0505000 Technical Vocational Education and Training	7,655,422,807	3,140,422,807	4,515,000,000	(500,000,000)	6,870,000,000	2,855,000,000	4,015,000,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	**7,655,422,807**	**3,140,422,807**	**4,515,000,000**	**(500,000,000)**	**6,870,000,000**	**2,855,000,000**	**4,015,000,000**

Vote D1064 State Department for Vocational and Technical Training

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 Technical Vocational Education & Training, 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.
1064101100 38 GOK-AfDB TTIs PHASE II	867,000,000	700,000,000	167,000,000	-	867,000,000	700,000,000	167,000,000
1064101200 GoK 9 TTIs IN COUNTIES	55,956,000	-	55,956,000	-	55,956,000	-	55,956,000
1064101400 GOK KIPKABUS AND MURANGA TTIs	26,874,000	-	26,874,000	-	26,874,000	-	26,874,000
1064101500 GoK 60 TTIs EQUIPPING	42,516,000	-	42,516,000	-	42,516,000	-	42,516,000
1064101600 Construction and Equipping of TTIs	107,542,569	-	107,542,569	-	107,542,569	-	107,542,569
1064102700 Kabete TTI	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1064102800 Kaiboi TTI	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1064 State Department for Vocational and Technical Training

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 Technical Vocational Education & Training, 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
1064102900 Karumo TTI	16,500,000	-	16,500,000	-	16,500,000	-	16,500,000
1064103800 Meru TTI	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1064104400 Musakasa TTI	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1064104800 Nyeri TTI	30,150,000	-	30,150,000	-	30,150,000	-	30,150,000
1064105100 Rift Valley TTI	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1064106100 Gusii IT	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1064106300 Nyandarua IST	27,475,000	-	27,475,000	-	27,475,000	-	27,475,000
1064107100 Machakos Technical Institute for the Blind	9,160,000	-	9,160,000	-	9,160,000	-	9,160,000

Vote D1064 State Department for Vocational and Technical Training

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 Technical Vocational Education & Training, 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
1064107500 Eldoret Polytechnic	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1064108600 Equipping and Furnishing Completed TTIs	71,100,000	-	71,100,000	-	71,100,000	-	71,100,000
1064108700 Construction of Thirty New TTIs	279,726,431	-	279,726,431	-	279,726,431	-	279,726,431
1064108800 East Africa Skills Transformation and Reginal Integration	1,825,000,000	-	1,825,000,000	(500,000,000)	1,325,000,000	-	1,325,000,000
1064109300 TVET Infrastructure Support	314,000,000	-	314,000,000	-	314,000,000	-	314,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	950,000,000	925,000,000	25,000,000	-	850,000,000	825,000,000	25,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	980,000,000	900,000,000	80,000,000	-	980,000,000	900,000,000	80,000,000

Vote D1064 State Department for Vocational and Technical Training

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 Technical Vocational Education & Training, 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
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	517,000,000	500,000,000	17,000,000	-	197,000,000	180,000,000	17,000,000
1064109900 Public Participation Projects	175,000,000	-	175,000,000	-	175,000,000	-	175,000,000
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2- Wings to Fly IV	115,422,807	115,422,807	-	-	250,000,000	250,000,000	-
1064110200 Construction of 52 TTIs - BETA	890,000,000	-	890,000,000	-	890,000,000	-	890,000,000
1064110300 Youth Entreprenuership & Innovation (YEI MDTF)	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	**7,655,422,807**	**3,140,422,807**	**4,515,000,000**	**(500,000,000)**	**6,870,000,000**	**2,855,000,000**	**4,015,000,000**

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 Technical Vocational Education & Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064108800 East Africa Skills Transformation and Reginal Integration	(500,000,000)	-	(500,000,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	(100,000,000)	(100,000,000)	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	(320,000,000)	(320,000,000)	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	134,577,193	134,577,193	-
Total Change for Vote D1064 State Department for Vocational and Technical Training	**(785,422,807)**	**(285,422,807)**	**(500,000,000)**

VOTE D1064 State Department for Vocational and Technical Training

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.
1064108800 East Africa Skills Transformation and Reginal Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	1,175,000,000	(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)**
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
2210700 Training Expenses	52,500,000	42,500,000	(10,000,000)	-	(10,000,000)	(10,000,000)
2211000 Specialised Materials and Supplies	45,000,000	35,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
2211300 Other Operating Expenses	210,000,000	180,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
3110200 Construction of Building	600,000,000	550,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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			**(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	800,000,000	700,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
2210700 Training Expenses	32,000,000	22,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
2211300 Other Operating Expenses	180,000,000	50,000,000	(130,000,000)	-	(130,000,000)	(130,000,000)
3110200 Construction of Building	300,000,000	120,000,000	(180,000,000)	-	(180,000,000)	(180,000,000)
GROSS EXPENDITURE			**(320,000,000)**	-	**(320,000,000)**	**(320,000,000)**
Appropriations in Aid			(320,000,000)	-	(320,000,000)	(320,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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.
5120200 Foreign Borrowing - Direct Payments	500,000,000	180,000,000	(320,000,000)	-	(320,000,000)	(320,000,000)
NET EXPENDITURE			-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640100 Scholarships and other Educational Benefits	115,422,807	250,000,000	134,577,193	-	134,577,193	134,577,193
GROSS EXPENDITURE			**134,577,193**	-	**134,577,193**	**134,577,193**
Appropriations in Aid			134,577,193	-	134,577,193	134,577,193
1310100 Grants from Foreign Governments - Cash Through Exchequer	115,422,807	250,000,000	134,577,193	-	134,577,193	134,577,193
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			**(500,000,000)**	**(500,000,000)**	**(285,422,807)**	**(500,000,000)**

VOTE D1064 State Department for Vocational and Technical Training

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.....	4,515,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	4,015,000,000

VOTE D1064 State Department for Vocational and Technical Training

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.
1064108800 East Africa Skills Transformation and Reginal Integration.						
1064108801 East Africa Skills Transformation and Reginal Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	1,175,000,000	(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)**
1064108800 East Africa Skills Transformation and Reginal Integration						
NET EXPENDITURE HEAD			**(500,000,000)**	**(500,000,000)**	-	**(500,000,000)**

VOTE D1064 State Department for Vocational and Technical Training

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.
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						
2210700 Training Expenses	52,500,000	42,500,000	(10,000,000)	-	(10,000,000)	(10,000,000)
2211000 Specialised Materials and Supplies	45,000,000	35,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
2211300 Other Operating Expenses	210,000,000	180,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
3110200 Construction of Building	600,000,000	550,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
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	800,000,000	700,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1064 State Department for Vocational and Technical Training

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			-	-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE HEAD			-	-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.						
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II						
2210700 Training Expenses	32,000,000	22,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
2211300 Other Operating Expenses	180,000,000	50,000,000	(130,000,000)	-	(130,000,000)	(130,000,000)
3110200 Construction of Building	300,000,000	120,000,000	(180,000,000)	-	(180,000,000)	(180,000,000)
GROSS EXPENDITURE			**(320,000,000)**	-	**(320,000,000)**	**(320,000,000)**

VOTE D1064 State Department for Vocational and Technical Training

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			(320,000,000)	-	(320,000,000)	(320,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	180,000,000	(320,000,000)	-	(320,000,000)	(320,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE HEAD			-	-	-	-
1064110000 Promotion of Youth Employment thro□ Scholarships Ph 2-Wings to Fly .						
1064110001 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640100 Scholarships and other Educational Benefits	115,422,807	250,000,000	134,577,193	-	134,577,193	134,577,193
GROSS EXPENDITURE			**134,577,193**	-	**134,577,193**	**134,577,193**

VOTE D1064 State Department for Vocational and Technical Training

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			134,577,193	-	134,577,193	134,577,193
1310100 Grants from Foreign Governments - Cash Through Exchequer	115,422,807	250,000,000	134,577,193	-	134,577,193	134,577,193
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			**(500,000,000)**	**(500,000,000)**	**(285,422,807)**	**(500,000,000)**

	KShs.
Total Approved Net Estimates.....	4,515,000,000
Less - Reduction as above.....	**(500,000,000)**
NET TOTAL.....	4,015,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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.
0504000 University Education	4,055,000,000	1,250,000,000	2,805,000,000	-	3,355,000,000	550,000,000	2,805,000,000
0506000 Research, Science, Technology and Innovation	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	**4,111,000,000**	**1,250,000,000**	**2,861,000,000**	**-**	**3,411,000,000**	**550,000,000**	**2,861,000,000**

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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.
1065100300 Technical University of Kenya	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1065100400 University of Nairobi	1,535,000,000	1,200,000,000	335,000,000	-	835,000,000	500,000,000	335,000,000
1065100500 Murang'a University	84,000,000	-	84,000,000	-	84,000,000	-	84,000,000
1065100700 Egerton University	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065100900 Maseno University	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000
1065101000 Moi University	193,000,000	-	193,000,000	-	193,000,000	-	193,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065101100 Masinde Muliro University	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1065101200 Koitalel Arap Samoei University College	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1065101300 Gatundu University College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1065101400 Bomet University College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1065101500 Tom Mboya University	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1065101600 Alupe University	22,848,765	-	22,848,765	-	22,848,765	-	22,848,765
1065101700 Kaimosi University	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1065101800 Kibabii University	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065101900 South Eastern Kenya University	73,000,000	-	73,000,000	-	73,000,000	-	73,000,000
1065102000 Pwani University	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065102100 The Chuka University	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1065102200 Kisii University	69,329,915	-	69,329,915	-	69,329,915	-	69,329,915
1065102300 Laikipia University of Technology	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1065102400 Meru University of Science and Technology	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1065102500 Multimedia University of Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065102600 Maasai Mara University	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065102700 University of Kabianga	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065102800 University of Eldoret	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1065102900 Karatina University	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1065103000 Jaramogi Oginga Odinga University of Science and Technology	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1065103100 Machakos University	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000
1065103200 Embu University	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1065103300 Rongo University	48,467,595	-	48,467,595	-	48,467,595	-	48,467,595
1065103400 Co-operative University of Kenya	95,000,000	50,000,000	45,000,000	-	95,000,000	50,000,000	45,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065103500 Garissa University	181,353,725	-	181,353,725	-	181,353,725	-	181,353,725
1065103600 Kirinyaga University	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1065103700 Dedan Kimathi University of Technology	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065103800 Taita Taveta University	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1065103900 Science and Technology Programme Activities	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1065104100 Commission for University Education	252,000,000	-	252,000,000	-	252,000,000	-	252,000,000
1065104200 Tharaka University College	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1065104400 Mariene Research Institute	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065104600 Turkana University College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	**4,111,000,000**	**1,250,000,000**	**2,861,000,000**	**-**	**3,411,000,000**	**550,000,000**	**2,861,000,000**

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100400 University of Nairobi	(700,000,000)	(700,000,000)	-
Total Change for Vote D1065 State Department for Higher Education and Research	**(700,000,000)**	**(700,000,000)**	**-**

VOTE D1065 State Department for Higher Education and Research

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.
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,535,000,000	835,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
GROSS EXPENDITURE			**(700,000,000)**	-	**(700,000,000)**	**(700,000,000)**
Appropriations in Aid			(700,000,000)	-	(700,000,000)	(700,000,000)
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	500,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KShs.			-	-	**(700,000,000)**	-

VOTE D1065 State Department for Higher Education and Research

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.....	2,861,000,000
	-
NET TOTAL.....	2,861,000,000

VOTE D1065 State Department for Higher Education and Research

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.
1065100400 University of Nairobi.						
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,430,000,000	730,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
GROSS EXPENDITURE			**(700,000,000)**	-	**(700,000,000)**	**(700,000,000)**
Appropriations in Aid			(700,000,000)	-	(700,000,000)	(700,000,000)
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	500,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1065 State Department for Higher Education and Research

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.
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KSh.			-	-	**(700,000,000)**	-

	KShs.
Total Approved Net Estimates.....	2,861,000,000
	-
NET TOTAL.....	2,861,000,000

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

KShs. 260,045,528

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.
0501000 Primary Education	11,055,222,700	1,400,000,000	9,655,222,700	4,024,045,528	15,079,268,228	1,400,000,000	13,679,268,228
0502000 Secondary Education	8,837,800,000	200,000,000	8,637,800,000	(3,639,000,000)	5,398,800,000	400,000,000	4,998,800,000
0503000 Quality Assurance and Standards	133,000,000	-	133,000,000	-	133,000,000	-	133,000,000
0508000 General Administration, Planning and Support Services	125,000,000	-	125,000,000	(125,000,000)	-	-	-
TOTAL FOR VOTE D1066 State Department for Basic Education	**20,151,022,700**	**1,600,000,000**	**18,551,022,700**	**260,045,528**	**20,611,068,228**	**1,800,000,000**	**18,811,068,228**

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

KShs. 260,045,528

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.
1066100100 School Infrastructure in North Nyamira/ Borabu	1,740,000,000	1,400,000,000	340,000,000	(166,000,000)	1,574,000,000	1,400,000,000	174,000,000
1066101500 Primary Schools infrastructure Improvement	740,000,000	-	740,000,000	(138,000,000)	602,000,000	-	602,000,000
1066101800 Construction of New TTCs	230,000,000	-	230,000,000	(210,800,000)	19,200,000	-	19,200,000
1066101900 Rehabilitation of Old TTCs	146,200,000	-	146,200,000	(146,200,000)	-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	155,000,000	-	155,000,000	-	155,000,000	-	155,000,000
1066102400 Secondary Infrastructure Improvement	1,889,800,000	-	1,889,800,000	(1,000,000,000)	889,800,000	-	889,800,000

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

KShs. 260,045,528

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102600 ICT integration in Secondary Schools	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College	85,000,000	-	85,000,000	(85,000,000)	-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College	75,000,000	-	75,000,000	(75,000,000)	-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1066103800 Construct County Directors of Education & District Education Offices	125,000,000	-	125,000,000	(125,000,000)	-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project	2,700,000,000	-	2,700,000,000	1,000,000,000	3,700,000,000	-	3,700,000,000

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

KShs. 260,045,528

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1066104900 Public Participation Projects	144,000,000	-	144,000,000	-	144,000,000	-	144,000,000
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA	53,000,000	-	53,000,000	-	53,000,000	-	53,000,000
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	-	-	-	-	200,000,000	200,000,000	-
1066105200 Kenya Primary Education Equity in Learning Program	7,889,022,700	-	7,889,022,700	4,805,045,528	12,694,068,228	-	12,694,068,228
1066105300 Junior Secondary School Infrastructure Improvement - BETA	3,379,000,000	-	3,379,000,000	(3,379,000,000)	-	-	-
1066105400 VVOB Education for Development	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

KShs. 260,045,528

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 D1066 State Department for Basic Education	**20,151,022,700**	**1,600,000,000**	**18,551,022,700**	**260,045,528**	**20,611,068,228**	**1,800,000,000**	**18,811,068,228**

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

KShs. 260,045,528

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	(166,000,000)	-	(166,000,000)
1066101500 Primary Schools infrastructure Improvement	(138,000,000)	-	(138,000,000)
1066101800 Construction of New TTCs	(210,800,000)	-	(210,800,000)
1066101900 Rehabilitation of Old TTCs	(146,200,000)	-	(146,200,000)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	(20,000,000)	-	(20,000,000)
1066102400 Secondary Infrastructure Improvement	(1,000,000,000)	-	(1,000,000,000)
1066102800 Establishment of Lugari Diploma Teachers Training College	(50,000,000)	-	(50,000,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College	(85,000,000)	-	(85,000,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training College	(75,000,000)	-	(75,000,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	(50,000,000)	-	(50,000,000)
1066103800 Construct County Directors of Education & District Education Offices	(125,000,000)	-	(125,000,000)
1066103900 Kenya Secondary Education Quality Improvement Project	1,000,000,000	-	1,000,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	(100,000,000)	-	(100,000,000)
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	200,000,000	200,000,000	-
1066105200 Kenya Primary Education Equity in Learning Program	4,805,045,528	-	4,805,045,528
1066105300 Junior Secondary School Infrastructure Improvement - BETA	(3,379,000,000)	-	(3,379,000,000)

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 Basic Education, for capital expenditure.

KShs. 260,045,528

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1066 State Department for Basic Education	**460,045,528**	**200,000,000**	**260,045,528**

VOTE D1066 State Department for Basic Education

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.
1066100100 School Infrastructure in North Nyamira/ Borabu						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,740,000,000	1,574,000,000	(166,000,000)	-	-	(166,000,000)
GROSS EXPENDITURE			**(166,000,000)**	-	-	**(166,000,000)**
NET EXPENDITURE			**(166,000,000)**	-	-	**(166,000,000)**
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	740,000,000	602,000,000	(138,000,000)	-	-	(138,000,000)
GROSS EXPENDITURE			**(138,000,000)**	-	-	**(138,000,000)**
NET EXPENDITURE			**(138,000,000)**	-	-	**(138,000,000)**
1066101800 Construction of New TTCs						

VOTE D1066 State Department for Basic Education

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	230,000,000	19,200,000	(210,800,000)	-	-	(210,800,000)
GROSS EXPENDITURE			**(210,800,000)**	-	-	**(210,800,000)**
NET EXPENDITURE			**(210,800,000)**	-	-	**(210,800,000)**
1066101900 Rehabilitation of Old TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	146,200,000	-	(146,200,000)	-	-	(146,200,000)
GROSS EXPENDITURE			**(146,200,000)**	-	-	**(146,200,000)**
NET EXPENDITURE			**(146,200,000)**	-	-	**(146,200,000)**
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**

VOTE D1066 State Department for Basic Education

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)**
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,889,800,000	889,800,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			**(1,000,000,000)**	-	-	**(1,000,000,000)**
NET EXPENDITURE			**(1,000,000,000)**	-	-	**(1,000,000,000)**
1066102800 Establishment of Lugari Diploma Teachers Training College						
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)**
1066102900 Establishment of Kibabii Diploma Teachers Training College						

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	-	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			**(85,000,000)**	-	-	**(85,000,000)**
NET EXPENDITURE			**(85,000,000)**	-	-	**(85,000,000)**
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
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)**
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
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)**

VOTE D1066 State Department for Basic Education

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)**
1066103800 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			**(125,000,000)**	-	-	**(125,000,000)**
NET EXPENDITURE			**(125,000,000)**	-	-	**(125,000,000)**
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	2,700,000,000	3,700,000,000	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			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						

VOTE D1066 State Department for Basic Education

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	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000	-	200,000,000	200,000,000
GROSS EXPENDITURE			**200,000,000**	-	**200,000,000**	**200,000,000**
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE			-	-	-	-
1066105200 Kenya Primary Education Equity in Learning Program						

VOTE D1066 State Department for Basic Education

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	7,889,022,700	12,694,068,228	4,805,045,528	4,805,045,528	-	4,805,045,528
GROSS EXPENDITURE			**4,805,045,528**	**4,805,045,528**	-	**4,805,045,528**
NET EXPENDITURE			**4,805,045,528**	**4,805,045,528**	-	**4,805,045,528**
1066105300 Junior Secondary School Infrastructure Improvement - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,379,000,000	-	(3,379,000,000)	-	-	(3,379,000,000)
GROSS EXPENDITURE			**(3,379,000,000)**	-	-	**(3,379,000,000)**
NET EXPENDITURE			**(3,379,000,000)**	-	-	**(3,379,000,000)**
NET EXPENDITURE VOTE 1066 State Department for Basic Education KShs.			**260,045,528**	**5,805,045,528**	**200,000,000**	**260,045,528**

VOTE D1066 State Department for Basic Education

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.....	18,551,022,700					
Add sum now required	**260,045,528**					
NET TOTAL.....	18,811,068,228					

VOTE D1066 State Department for Basic Education

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.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,740,000,000	1,574,000,000	(166,000,000)	-	-	(166,000,000)
GROSS EXPENDITURE			**(166,000,000)**	-	-	**(166,000,000)**
NET EXPENDITURE SUB-HEAD			**(166,000,000)**	-	-	**(166,000,000)**
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			**(166,000,000)**	-	-	**(166,000,000)**

VOTE D1066 State Department for Basic Education

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.
1066101500 Primary Schools infrastructure Improvement.						
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	102,000,000	(38,000,000)	-	-	(38,000,000)
GROSS EXPENDITURE			**(38,000,000)**	-	-	**(38,000,000)**
NET EXPENDITURE SUB-HEAD			**(38,000,000)**	-	-	**(38,000,000)**
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			**(138,000,000)**	-	-	**(138,000,000)**
1066101800 Construction of New TTCs .						
1066101803 Establishment of Tom Mboya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101804 Bondo TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Basic Education

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)**
1066101805 Kaimosi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101806 Narok TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101807 Aberdare TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101808 Ugenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101809 Mandera TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Basic Education

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)**
1066101810 Kitui TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101811 Mosoriot TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101812 Kenyenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101813 Borabu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101814 Chetsa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Basic Education

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)**
1066101815 Garissa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101816 Seme TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101817 Kwale TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101818 Galana TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101819 Bunyore TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Basic Education

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)**
1066101820 Bishop Malian TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	19,200,000	9,200,000	-	-	9,200,000
GROSS EXPENDITURE			**9,200,000**	-	-	**9,200,000**
NET EXPENDITURE SUB-HEAD			**9,200,000**	-	-	**9,200,000**
1066101821 Kigari TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101822 Kilimambogo TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101823 Meru TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	-	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			**(2,800,000)**	-	-	**(2,800,000)**
NET EXPENDITURE SUB-HEAD			**(2,800,000)**	-	-	**(2,800,000)**
1066101824 Eldas TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,000	-	(7,200,000)	-	-	(7,200,000)

VOTE D1066 State Department for Basic Education

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			**(7,200,000)**	-	-	**(7,200,000)**
NET EXPENDITURE SUB-HEAD			**(7,200,000)**	-	-	**(7,200,000)**
1066101800 Construction of New TTCs						
NET EXPENDITURE HEAD			**(210,800,000)**	-	-	**(210,800,000)**
1066101900 Rehabilitation of Old TTCs.						
1066101902 Moi BaringoTTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101903 Asumbi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101904 Thogoto TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101905 Migori TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Basic Education

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)**
1066101906 Eregi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101907 Tambach TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101908 Murang'a TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	(9,500,000)	-	-	(9,500,000)
GROSS EXPENDITURE			**(9,500,000)**	-	-	**(9,500,000)**
NET EXPENDITURE SUB-HEAD			**(9,500,000)**	-	-	**(9,500,000)**
1066101909 Shanzu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	(9,500,000)	-	-	(9,500,000)
GROSS EXPENDITURE			**(9,500,000)**	-	-	**(9,500,000)**
NET EXPENDITURE SUB-HEAD			**(9,500,000)**	-	-	**(9,500,000)**
1066101910 Machakos TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Basic Education

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)**
1066101911 Kericho TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101912 Kamwenja TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1066 State Department for Basic Education

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.
1066101913 Egoji TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066101914 Meru TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,000	-	(7,200,000)	-	-	(7,200,000)
GROSS EXPENDITURE			**(7,200,000)**	-	-	**(7,200,000)**
NET EXPENDITURE SUB-HEAD			**(7,200,000)**	-	-	**(7,200,000)**
1066101900 Rehabilitation of Old TTCs						
NET EXPENDITURE HEAD			**(146,200,000)**	-	-	**(146,200,000)**

VOTE D1066 State Department for Basic Education

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.
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1066102400 Secondary Infrastructure Improvement .						

VOTE D1066 State Department for Basic Education

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.
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,489,800,000	590,800,000	(899,000,000)	-	-	(899,000,000)
GROSS EXPENDITURE			**(899,000,000)**	-	-	**(899,000,000)**
NET EXPENDITURE SUB-HEAD			**(899,000,000)**	-	-	**(899,000,000)**
1066102429 Infrastructural Development in Various Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	-	(101,000,000)	-	-	(101,000,000)
GROSS EXPENDITURE			**(101,000,000)**	-	-	**(101,000,000)**
NET EXPENDITURE SUB-HEAD			**(101,000,000)**	-	-	**(101,000,000)**
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			**(1,000,000,000)**	-	-	**(1,000,000,000)**

VOTE D1066 State Department for Basic Education

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.
1066102800 Establishment of Lugari Diploma Teachers Training College.						
10661028001 Establishment of Lugari Diploma Teachers Training College						
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)**
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1066102900 Establishment of Kibabii Diploma Teachers Training College.						

VOTE D1066 State Department for Basic Education

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.
10661029001 Establishment of Kibabii Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			**(85,000,000)**	-	-	**(85,000,000)**
NET EXPENDITURE SUB-HEAD			**(85,000,000)**	-	-	**(85,000,000)**
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE HEAD			**(85,000,000)**	-	-	**(85,000,000)**
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)

VOTE D1066 State Department for Basic Education

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			**(75,000,000)**	-	-	**(75,000,000)**
NET EXPENDITURE SUB-HEAD			**(75,000,000)**	-	-	**(75,000,000)**
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE HEAD			**(75,000,000)**	-	-	**(75,000,000)**
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
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 D1066 State Department for Basic Education

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.
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			**(125,000,000)**	-	-	**(125,000,000)**
NET EXPENDITURE SUB-HEAD			**(125,000,000)**	-	-	**(125,000,000)**
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE HEAD			**(125,000,000)**	-	-	**(125,000,000)**

VOTE D1066 State Department for Basic Education

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.
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	2,700,000,000	3,700,000,000	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**
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			**1,000,000,000**	**1,000,000,000**	-	**1,000,000,000**
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.						

VOTE D1066 State Department for Basic Education

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.
1066104401 Construction of Computer Labs to Support Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1066105100 Promotion of Youth Employment thro Scholarships Ph 2-Wings to Fly .						
1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000	-	200,000,000	200,000,000

VOTE D1066 State Department for Basic Education

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**	**200,000,000**
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE HEAD			-	-	-	-
1066105200 Kenya Primary Education Equity in Learning Program.						
1066105201 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	7,889,022,700	12,694,068,228	4,805,045,528	4,805,045,528	-	4,805,045,528

VOTE D1066 State Department for Basic Education

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			**4,805,045,528**	**4,805,045,528**	-	**4,805,045,528**
NET EXPENDITURE SUB-HEAD			**4,805,045,528**	**4,805,045,528**	-	**4,805,045,528**
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			**4,805,045,528**	**4,805,045,528**	-	**4,805,045,528**
1066105300 Junior Secondary School Infrastructure Improvement - BETA.						
1066105301 Constrcution of Integrated Resource Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,379,000,000	-	(1,379,000,000)	-	-	(1,379,000,000)
GROSS EXPENDITURE			**(1,379,000,000)**	-	-	**(1,379,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,379,000,000)**	-	-	**(1,379,000,000)**

VOTE D1066 State Department for Basic Education

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.
1066105302 Construction of Classrooms in JSS						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	(2,000,000,000)	-	-	(2,000,000,000)
GROSS EXPENDITURE			**(2,000,000,000)**	-	-	**(2,000,000,000)**
NET EXPENDITURE SUB-HEAD			**(2,000,000,000)**	-	-	**(2,000,000,000)**
1066105300 Junior Secondary School Infrastructure Improvement - BETA						
NET EXPENDITURE HEAD			**(3,379,000,000)**	-	-	**(3,379,000,000)**
NET EXPENDITURE VOTE 1066 State Department for Basic Education KSh.			**260,045,528**	**5,805,045,528**	**200,000,000**	**260,045,528**

	KShs.
Total Approved Net Estimates.....	18,551,022,700
Add sum now required	**260,045,528**
NET TOTAL.....	18,811,068,228

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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.
0717000 General Administration Planning and Support Services	9,266,602,765	-	9,266,602,765	(1,366,151,737)	8,965,950,408	1,065,499,380	7,900,451,028
0718000 Public Financial Management	34,720,482,310	13,967,076,186	20,753,406,124	(1,960,792,818)	32,567,952,310	13,775,339,004	18,792,613,306
0719000 Economic and Financial Policy Formulation and Management	8,006,680,000	-	8,006,680,000	861,700,000	8,868,380,000	-	8,868,380,000
0720000 Market Competition	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
TOTAL FOR VOTE D1071 The National Treasury	**52,020,765,075**	**13,967,076,186**	**38,053,688,889**	**(2,465,244,555)**	**50,429,282,718**	**14,840,838,384**	**35,588,444,334**

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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.
1071100100 Support to Public Financial Management (PFM-R)	901,731,000	-	901,731,000	(215,000,000)	686,731,000	-	686,731,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	61,000,000	-	61,000,000	-	61,000,000	-	61,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	2,093,530,000	-	2,093,530,000	(1,850,170,000)	243,360,000	-	243,360,000
1071101400 Regional integration implementation program	432,000,000	-	432,000,000	(382,000,000)	50,000,000	-	50,000,000
1071102400 Refurbishment of National Treasury Buildings	150,000,000	-	150,000,000	(40,000,000)	110,000,000	-	110,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	57,000,000	-	57,000,000	-	57,000,000	-	57,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	704,000,000	-	704,000,000	28,006,852	732,006,852	-	732,006,852

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	17,390,000	-	17,390,000	-	17,390,000	-	17,390,000
1071103500 Upgrading, Integration of Pensions Management Information System	81,200,000	-	81,200,000	(20,000,000)	61,200,000	-	61,200,000
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	934,500,000	-	934,500,000	(150,000,000)	784,500,000	-	784,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	100,000,000	-	100,000,000	(40,000,000)	60,000,000	-	60,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	300,000,000	-	300,000,000	(60,000,000)	240,000,000	-	240,000,000
1071104400 Contingency Fund Transfers	1,200,000,000	-	1,200,000,000	-	1,200,000,000	-	1,200,000,000
1071104500 Equalisation Fund Transfers - BETA	10,867,400,000	-	10,867,400,000	-	10,867,400,000	-	10,867,400,000
1071104800 Procurement of county point to point connectivity for IFMIS system	420,000,000	-	420,000,000	(60,000,000)	360,000,000	-	360,000,000
1071104900 Document management system	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	105,000,000	-	105,000,000	(50,000,000)	55,000,000	-	55,000,000
1071105600 Establishment of Regional offices - PPRA	130,000,000	-	130,000,000	(15,000,000)	115,000,000	-	115,000,000
1071105700 Single Window Support Project - BETA	558,250,000	-	558,250,000	(300,000,000)	258,250,000	-	258,250,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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
1071106100 Professional capacity development program for policy analysts	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1071106400 Development of market openness gauge system	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	94,360,000	-	94,360,000	1,305,640,000	1,400,000,000	-	1,400,000,000
1071108100 Kenya Affordable Housing Project - BETA	5,000,000,000	-	5,000,000,000	(800,000,000)	4,200,000,000	-	4,200,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	3,608,510,000	-	3,608,510,000	1,283,700,000	4,892,210,000	-	4,892,210,000
1071108400 Public Debt Management Support Project	344,000,000	92,000,000	252,000,000	(100,000,000)	236,000,000	84,000,000	152,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	400,000,000	-	400,000,000	(150,000,000)	250,000,000	-	250,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	2,070,012,765	-	2,070,012,765	-	2,070,012,765	-	2,070,012,765
1071109000 Horn of Africa Gateway Development Project	65,000,000	-	65,000,000	18,841,411	441,310,211	357,468,800	83,841,411
1071109100 East Africa Transport, Trade & Development Facilitation Project	487,000,000	-	487,000,000	(303,000,000)	892,030,580	708,030,580	184,000,000
1071110200 Replacement of Lifts at Treasury Building	50,000,000	-	50,000,000	(20,000,000)	30,000,000	-	30,000,000
1071110300 Special Global Fund - TB NFM 3 - BETA	2,365,224,659	2,048,772,718	316,451,941	(6,227,040)	3,246,030,794	2,935,805,893	310,224,901
1071110400 Green Climate Fund Readiness Project	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1071110500 Special Global Fund - HIV NFM 3 - BETA	9,007,010,413	7,378,595,155	1,628,415,258	(244,524,527)	9,932,743,082	8,548,852,351	1,383,890,731
1071110600 Special Global Fund - Malaria NFM 3 - BETA	4,797,796,238	4,417,708,313	380,087,925	(40,511,251)	2,526,257,434	2,186,680,760	339,576,674

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury 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
1071110700 Kenya Co-operation and Partnership Facility	220,000,000	-	220,000,000	(160,000,000)	60,000,000	-	60,000,000
1071110800 National Treasury Capacity Strenghtening Project	65,680,000	20,000,000	45,680,000	(20,000,000)	45,680,000	20,000,000	25,680,000
1071111200 Cooperation and Economic Recovery Support Project	30,000,000	10,000,000	20,000,000	(20,000,000)	-	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	3,100,000,000	-	3,100,000,000	(40,000,000)	3,060,000,000	-	3,060,000,000
1071113000 Partitioning of PPRA Head Office	100,000,000	-	100,000,000	(20,000,000)	80,000,000	-	80,000,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	831,170,000	-	831,170,000	-	831,170,000	-	831,170,000
1071113500 Africa Climate Summit Support	-	-	-	75,000,000	75,000,000	-	75,000,000
TOTAL FOR VOTE D1071 The National Treasury	**52,020,765,075**	**13,967,076,186**	**38,053,688,889**	**(2,465,244,555)**	**50,429,282,718**	**14,840,838,384**	**35,588,444,334**

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 Treasury for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	(215,000,000)	-	(215,000,000)
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	(1,850,170,000)	-	(1,850,170,000)
1071101400 Regional integration implementation program	(382,000,000)	-	(382,000,000)
1071102400 Refurbishment of National Treasury Buildings	(40,000,000)	-	(40,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions	28,006,852	-	28,006,852
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	(10,000,000)	-	(10,000,000)
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	(10,000,000)	-	(10,000,000)
1071103500 Upgrading, Integration of Pensions Management Information System	(20,000,000)	-	(20,000,000)
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	(150,000,000)	-	(150,000,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	(40,000,000)	-	(40,000,000)
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	(60,000,000)	-	(60,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system	(60,000,000)	-	(60,000,000)
1071104900 Document management system	(50,000,000)	-	(50,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(50,000,000)	-	(50,000,000)
1071105600 Establishment of Regional offices - PPRA	(15,000,000)	-	(15,000,000)
1071105700 Single Window Support Project - BETA	(300,000,000)	-	(300,000,000)

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	1,305,640,000	-	1,305,640,000
1071108100 Kenya Affordable Housing Project - BETA	(800,000,000)	-	(800,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	1,283,700,000	-	1,283,700,000
1071108400 Public Debt Management Support Project	(108,000,000)	(8,000,000)	(100,000,000)
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	(150,000,000)	-	(150,000,000)
1071109000 Horn of Africa Gateway Development Project	376,310,211	357,468,800	18,841,411
1071109100 East Africa Transport, Trade & Development Facilitation Project	405,030,580	708,030,580	(303,000,000)
1071110200 Replacement of Lifts at Treasury Building	(20,000,000)	-	(20,000,000)
1071110300 Special Global Fund - TB NFM 3 - BETA	880,806,135	887,033,175	(6,227,040)
1071110500 Special Global Fund - HIV NFM 3 - BETA	925,732,669	1,170,257,196	(244,524,527)
1071110600 Special Global Fund - Malaria NFM 3 - BETA	(2,271,538,804)	(2,231,027,553)	(40,511,251)
1071110700 Kenya Co-operation and Partnership Facility	(160,000,000)	-	(160,000,000)
1071110800 National Treasury Capacity Strenghtening Project	(20,000,000)	-	(20,000,000)
1071111200 Cooperation and Economic Recovery Support Project	(30,000,000)	(10,000,000)	(20,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	(40,000,000)	-	(40,000,000)
1071113000 Partitioning of PPRA Head Office	(20,000,000)	-	(20,000,000)
1071113500 Africa Climate Summit Support	75,000,000	-	75,000,000

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1071 The National Treasury	**(1,591,482,357)**	**873,762,198**	**(2,465,244,555)**

VOTE D1071 The National Treasury

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.
1071100100 Support to Public Financial Management (PFM-R)						
2640500 Other Capital Grants and Transfers	901,731,000	686,731,000	(215,000,000)	-	-	(215,000,000)
GROSS EXPENDITURE			**(215,000,000)**	**-**	**-**	**(215,000,000)**
NET EXPENDITURE			**(215,000,000)**	**-**	**-**	**(215,000,000)**
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,093,530,000	243,360,000	(1,850,170,000)	(1,850,170,000)	-	(1,850,170,000)
GROSS EXPENDITURE			**(1,850,170,000)**	**(1,850,170,000)**	**-**	**(1,850,170,000)**
NET EXPENDITURE			**(1,850,170,000)**	**(1,850,170,000)**	**-**	**(1,850,170,000)**
1071101400 Regional integration implementation program						

VOTE D1071 The National Treasury

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	432,000,000	50,000,000	(382,000,000)	(382,000,000)	-	(382,000,000)
GROSS EXPENDITURE			**(382,000,000)**	**(382,000,000)**	-	**(382,000,000)**
NET EXPENDITURE			**(382,000,000)**	**(382,000,000)**	-	**(382,000,000)**
1071102400 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1071102600 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	704,000,000	732,006,852	28,006,852	-	-	28,006,852

VOTE D1071 The National Treasury

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			**28,006,852**	-	-	**28,006,852**
NET EXPENDITURE			**28,006,852**	-	-	**28,006,852**
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA						
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)**
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA						
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)**

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.
1071103500 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	81,200,000	61,200,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
3111100 Purchase of Specialised Plant, Equipment and Machinery	509,500,000	359,500,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	100,000,000	30,000,000	(70,000,000)	-	-	(70,000,000)

VOTE D1071 The National Treasury

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	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	300,000,000	240,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1071104800 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	220,000,000	160,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**

VOTE D1071 The National Treasury

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			**(60,000,000)**	-	-	**(60,000,000)**
1071104900 Document management system						
2211300 Other Operating Expenses	100,000,000	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)**
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	35,000,000	15,000,000	(20,000,000)	-	-	(20,000,000)
2640500 Other Capital Grants and Transfers	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1071 The National Treasury

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.
1071105600 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	115,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1071105700 Single Window Support Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	558,250,000	258,250,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,360,000	1,400,000,000	1,305,640,000	1,305,640,000	-	1,305,640,000

VOTE D1071 The National Treasury

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			**1,305,640,000**	**1,305,640,000**	-	**1,305,640,000**
NET EXPENDITURE			**1,305,640,000**	**1,305,640,000**	-	**1,305,640,000**
1071108100 Kenya Affordable Housing Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,900,000,000	4,100,000,000	(800,000,000)	(800,000,000)	-	(800,000,000)
GROSS EXPENDITURE			**(800,000,000)**	**(800,000,000)**	-	**(800,000,000)**
NET EXPENDITURE			**(800,000,000)**	**(800,000,000)**	-	**(800,000,000)**
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
2640500 Other Capital Grants and Transfers	3,608,510,000	4,892,210,000	1,283,700,000	1,298,700,000	-	1,283,700,000
GROSS EXPENDITURE			**1,283,700,000**	**1,298,700,000**	-	**1,283,700,000**
NET EXPENDITURE			**1,283,700,000**	**1,298,700,000**	-	**1,283,700,000**

VOTE D1071 The National Treasury

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.
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	344,000,000	236,000,000	(108,000,000)	-	(8,000,000)	(108,000,000)
GROSS EXPENDITURE			**(108,000,000)**	-	**(8,000,000)**	**(108,000,000)**
Appropriations in Aid			(8,000,000)	-	(8,000,000)	(8,000,000)
1320200 Grants from International Organizations	92,000,000	84,000,000	(8,000,000)	-	(8,000,000)	(8,000,000)
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
2211300 Other Operating Expenses	200,000,000	125,000,000	(75,000,000)	-	-	(75,000,000)
2640500 Other Capital Grants and Transfers	200,000,000	125,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**

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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			**(150,000,000)**	-	-	**(150,000,000)**
1071109000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	441,310,211	376,310,211	18,841,411	357,468,800	376,310,211
GROSS EXPENDITURE			**376,310,211**	**18,841,411**	**357,468,800**	**376,310,211**
Appropriations in Aid			357,468,800	-	357,468,800	357,468,800
5120200 Foreign Borrowing - Direct Payments	-	357,468,800	357,468,800	-	357,468,800	357,468,800
NET EXPENDITURE			**18,841,411**	**18,841,411**	-	**18,841,411**
1071109100 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	808,030,580	358,030,580	(350,000,000)	708,030,580	358,030,580
2640500 Other Capital Grants and Transfers	37,000,000	84,000,000	47,000,000	-	-	47,000,000

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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			**405,030,580**	**(350,000,000)**	**708,030,580**	**405,030,580**
Appropriations in Aid			708,030,580	-	708,030,580	708,030,580
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	708,030,580	708,030,580	-	708,030,580	708,030,580
NET EXPENDITURE			**(303,000,000)**	**(350,000,000)**	-	**(303,000,000)**
1071110200 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)**
1071110300 Special Global Fund - TB NFM 3 - BETA						
2110200 Basic Wages - Temporary Employees	26,363,740	5,786,448	(20,577,292)	(20,577,292)	-	(20,577,292)

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.
2110300 Personal Allowance - Paid as Part of Salary	-	4,380,190	4,380,190	4,380,190	-	4,380,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,785,771	40,625,200	33,839,429	33,839,429	-	33,839,429
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	4,380,000	4,380,000	-	4,380,000
2210700 Training Expenses	-	13,942,000	13,942,000	13,942,000	-	13,942,000
2210800 Hospitality Supplies and Services	865,048	-	(865,048)	(865,048)	-	(865,048)
2210900 Insurance Costs	-	24,000,000	24,000,000	24,000,000	-	24,000,000
2211000 Specialised Materials and Supplies	1,966,207,903	1,995,287,416	29,079,513	-	69,079,513	29,079,513
2211200 Fuel Oil and Lubricants	2,301,936	462,000	(1,839,936)	(1,839,936)	-	(1,839,936)
2211300 Other Operating Expenses	226,782,469	108,919,901	(117,862,568)	(13,144,455)	(104,718,113)	(117,862,568)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,819,879	-	(3,819,879)	(3,819,879)	-	(3,819,879)

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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.
2640500 Other Capital Grants and Transfers	102,000,000	82,000,000	(20,000,000)	-	-	(20,000,000)
2710100 Government Pension and Retirement Benefits	22,033,899	4,478,923	(17,554,976)	(17,554,976)	-	(17,554,976)
3111000 Purchase of Office Furniture and General Equipment	8,064,014	39,096,941	31,032,927	31,032,927	-	31,032,927
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	922,671,775	922,671,775	-	922,671,775	922,671,775
GROSS EXPENDITURE			**880,806,135**	**53,772,960**	**887,033,175**	**880,806,135**
Appropriations in Aid			887,033,175	-	887,033,175	887,033,175
1320200 Grants from International Organizations	2,048,772,718	2,935,805,893	887,033,175	-	887,033,175	887,033,175
NET EXPENDITURE			**(6,227,040)**	**53,772,960**	-	**(6,227,040)**
1071110500 Special Global Fund - HIV NFM 3 - BETA						
2110200 Basic Wages - Temporary Employees	33,268,062	10,616,377	(22,651,685)	(22,651,685)	-	(22,651,685)

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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.
2110300 Personal Allowance - Paid as Part of Salary	-	25,978,490	25,978,490	25,978,490	-	25,978,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,443,800	64,343,800	18,900,000	18,900,000	-	18,900,000
2210500 Printing , Advertising and Information Supplies and Services	1,150,443	2,060,802	910,359	910,359	-	910,359
2210700 Training Expenses	64,713,875	37,713,871	(27,000,004)	2,999,996	-	(27,000,004)
2210900 Insurance Costs	12,737,088	34,737,088	22,000,000	22,000,000	-	22,000,000
2211000 Specialised Materials and Supplies	7,899,400,298	8,577,288,335	677,888,037	(91,000,000)	958,888,037	677,888,037
2211100 Office and General Supplies and Services	800,000	2,200,000	1,400,000	1,400,000	-	1,400,000
2211200 Fuel Oil and Lubricants	286,000	5,452,000	5,166,000	5,166,000	-	5,166,000
2211300 Other Operating Expenses	505,561,569	717,572,415	212,010,846	641,687	211,369,159	212,010,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,000,000	600,000	600,000	-	600,000

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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.
2640400 Other Current Transfers, Grants and Subsidies	-	78,000,000	78,000,000	78,000,000	-	78,000,000
2640500 Other Capital Grants and Transfers	394,980,000	279,980,000	(115,000,000)	-	-	(115,000,000)
2710100 Government Pension and Retirement Benefits	5,306,258	5,836,884	530,626	530,626	-	530,626
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	12,000,000	2,000,000	2,000,000	-	2,000,000
3111000 Purchase of Office Furniture and General Equipment	25,536,000	70,536,000	45,000,000	45,000,000	-	45,000,000
GROSS EXPENDITURE			**925,732,669**	**90,475,473**	**1,170,257,196**	**925,732,669**
Appropriations in Aid			1,170,257,196	-	1,170,257,196	1,170,257,196
1320200 Grants from International Organizations	7,378,595,155	8,548,852,351	1,170,257,196	-	1,170,257,196	1,170,257,196
NET EXPENDITURE			**(244,524,527)**	**90,475,473**	-	**(244,524,527)**
1071110600 Special Global Fund - Malaria NFM 3 - BETA						

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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.
2110200 Basic Wages - Temporary Employees	9,242,398	64,224,264	54,981,866	58,963,857	(3,981,991)	54,981,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,505,200	30,535,968	5,030,768	5,240,768	(210,000)	5,030,768
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	-	(4,380,000)	-	(4,380,000)	(4,380,000)
2210700 Training Expenses	5,527,000	-	(5,527,000)	(5,527,000)	-	(5,527,000)
2211000 Specialised Materials and Supplies	4,193,702,717	1,006,052,965	(3,187,649,752)	-	(3,127,649,752)	(3,187,649,752)
2211200 Fuel Oil and Lubricants	460,000	-	(460,000)	-	(460,000)	(460,000)
2211300 Other Operating Expenses	54,306,818	1,364,744,237	1,310,437,419	(27,099,013)	1,337,536,432	1,310,437,419
2640500 Other Capital Grants and Transfers	70,700,000	60,700,000	(10,000,000)	-	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,089,863	-	(2,089,863)	(2,089,863)	-	(2,089,863)
3111100 Purchase of Specialised Plant, Equipment and Machinery	431,882,242	-	(431,882,242)	-	(431,882,242)	(431,882,242)

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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			**(2,271,538,804)**	**29,488,749**	**(2,231,027,553)**	**(2,271,538,804)**
Appropriations in Aid			(2,231,027,553)	-	(2,231,027,553)	(2,231,027,553)
1320200 Grants from International Organizations	4,417,708,313	2,186,680,760	(2,231,027,553)	-	(2,231,027,553)	(2,231,027,553)
NET EXPENDITURE			**(40,511,251)**	**29,488,749**	-	**(40,511,251)**
1071110700 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	220,000,000	60,000,000	(160,000,000)	(150,000,000)	-	(160,000,000)
GROSS EXPENDITURE			**(160,000,000)**	**(150,000,000)**	-	**(160,000,000)**
NET EXPENDITURE			**(160,000,000)**	**(150,000,000)**	-	**(160,000,000)**
1071110800 National Treasury Capacity Strenghtening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,680,000	45,680,000	(20,000,000)	-	-	(20,000,000)

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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			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1071111200 Cooperation and Economic Recovery Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	(20,000,000)	(10,000,000)	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	**(20,000,000)**	**(10,000,000)**	**(30,000,000)**
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE			**(20,000,000)**	**(20,000,000)**	-	**(20,000,000)**
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	3,060,000,000	(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.
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1071113000 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1071113500 Africa Climate Summit Support						
2640500 Other Capital Grants and Transfers	-	75,000,000	75,000,000	75,000,000	-	75,000,000
GROSS EXPENDITURE			**75,000,000**	**75,000,000**	-	**75,000,000**
NET EXPENDITURE			**75,000,000**	**75,000,000**	-	**75,000,000**

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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 VOTE 1071 The National Treasury KShs.			**(2,465,244,555)**	**(680,251,407)**	**873,762,198**	**(2,465,244,555)**

	KShs.
Total Approved Estimates.....	38,053,688,889
Less - Reduction as above.....	**(2,465,244,555)**
NET TOTAL.....	35,588,444,334

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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.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	901,731,000	686,731,000	(215,000,000)	-	-	(215,000,000)
GROSS EXPENDITURE			**(215,000,000)**	-	-	**(215,000,000)**
NET EXPENDITURE SUB-HEAD			**(215,000,000)**	-	-	**(215,000,000)**
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE HEAD			**(215,000,000)**	-	-	**(215,000,000)**

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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.
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,093,530,000	243,360,000	(1,850,170,000)	(1,850,170,000)	-	(1,850,170,000)
GROSS EXPENDITURE			**(1,850,170,000)**	**(1,850,170,000)**	-	**(1,850,170,000)**
NET EXPENDITURE SUB-HEAD			**(1,850,170,000)**	**(1,850,170,000)**	-	**(1,850,170,000)**
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
NET EXPENDITURE HEAD			**(1,850,170,000)**	**(1,850,170,000)**	-	**(1,850,170,000)**
1071101400 Regional integration implementation program.						

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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.
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	432,000,000	50,000,000	(382,000,000)	(382,000,000)	-	(382,000,000)
GROSS EXPENDITURE			**(382,000,000)**	**(382,000,000)**	-	**(382,000,000)**
NET EXPENDITURE SUB-HEAD			**(382,000,000)**	**(382,000,000)**	-	**(382,000,000)**
1071101400 Regional integration implementation program						
NET EXPENDITURE HEAD			**(382,000,000)**	**(382,000,000)**	-	**(382,000,000)**
1071102400 Refurbishment of National Treasury Buildings.						
1071102401 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	100,000,000	70,000,000	(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.
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1071102400 Refurbishment of National Treasury Buildings						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	704,000,000	732,006,852	28,006,852	-	-	28,006,852
GROSS EXPENDITURE			**28,006,852**	-	-	**28,006,852**

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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			**28,006,852**	-	-	**28,006,852**
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			**28,006,852**	-	-	**28,006,852**
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA.						
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
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 SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - 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.
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA.						
1071102801 Establishment of Secure and Coordinated Border Control Points						
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 SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1071103500 Upgrading, Integration of Pensions Management Information System.						

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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.
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	81,200,000	61,200,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						

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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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	509,500,000	359,500,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	100,000,000	30,000,000	(70,000,000)	-	-	(70,000,000)
2640500 Other Capital Grants and Transfers	-	30,000,000	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.
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	300,000,000	240,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**

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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.
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	220,000,000	160,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**

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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.
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	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)**
1071104900 Document management system						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						

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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.
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	35,000,000	15,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1071105402 PABX Installation and Commissioning						
2640500 Other Capital Grants and Transfers	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105600 Establishment of Regional offices - PPRA.						
1071105601 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	115,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1071105600 Establishment of Regional offices - PPRA						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1071105700 Single Window Support Project - BETA.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	558,250,000	258,250,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE SUB-HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1071105700 Single Window Support Project - BETA						
NET EXPENDITURE HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,360,000	1,400,000,000	1,305,640,000	1,305,640,000	-	1,305,640,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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			**1,305,640,000**	**1,305,640,000**	-	**1,305,640,000**
NET EXPENDITURE SUB-HEAD			**1,305,640,000**	**1,305,640,000**	-	**1,305,640,000**
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
NET EXPENDITURE HEAD			**1,305,640,000**	**1,305,640,000**	-	**1,305,640,000**
1071108100 Kenya Affordable Housing Project - BETA.						
1071108101 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,900,000,000	4,100,000,000	(800,000,000)	(800,000,000)	-	(800,000,000)
GROSS EXPENDITURE			**(800,000,000)**	**(800,000,000)**	-	**(800,000,000)**
NET EXPENDITURE SUB-HEAD			**(800,000,000)**	**(800,000,000)**	-	**(800,000,000)**

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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.
1071108100 Kenya Affordable Housing Project - BETA						
NET EXPENDITURE HEAD			**(800,000,000)**	**(800,000,000)**	-	**(800,000,000)**
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA.						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	3,608,510,000	4,892,210,000	1,283,700,000	1,298,700,000	-	1,283,700,000
GROSS EXPENDITURE			**1,283,700,000**	**1,298,700,000**	-	**1,283,700,000**
NET EXPENDITURE SUB-HEAD			**1,283,700,000**	**1,298,700,000**	-	**1,283,700,000**
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
NET EXPENDITURE HEAD			**1,283,700,000**	**1,298,700,000**	-	**1,283,700,000**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	344,000,000	236,000,000	(108,000,000)	-	(8,000,000)	(108,000,000)
GROSS EXPENDITURE			**(108,000,000)**	**-**	**(8,000,000)**	**(108,000,000)**
Appropriations in Aid			(8,000,000)	-	(8,000,000)	(8,000,000)
1320200 Grants from International Organizations	92,000,000	84,000,000	(8,000,000)	-	(8,000,000)	(8,000,000)
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	**-**	**-**	**(100,000,000)**
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			**(100,000,000)**	**-**	**-**	**(100,000,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	200,000,000	125,000,000	(75,000,000)	-	-	(75,000,000)
2640500 Other Capital Grants and Transfers	200,000,000	125,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1071109000 Horn of Africa Gateway Development 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.
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	441,310,211	376,310,211	18,841,411	357,468,800	376,310,211
GROSS EXPENDITURE			**376,310,211**	**18,841,411**	**357,468,800**	**376,310,211**
Appropriations in Aid			357,468,800	-	357,468,800	357,468,800
5120200 Foreign Borrowing - Direct Payments	-	357,468,800	357,468,800	-	357,468,800	357,468,800
NET EXPENDITURE SUB-HEAD			**18,841,411**	**18,841,411**	**-**	**18,841,411**
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			**18,841,411**	**18,841,411**	**-**	**18,841,411**
1071109100 East Africa Transport, Trade & Development Facilitation Project.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	808,030,580	358,030,580	(350,000,000)	708,030,580	358,030,580
2640500 Other Capital Grants and Transfers	37,000,000	84,000,000	47,000,000	-	-	47,000,000
GROSS EXPENDITURE			**405,030,580**	**(350,000,000)**	**708,030,580**	**405,030,580**
Appropriations in Aid			708,030,580	-	708,030,580	708,030,580
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	708,030,580	708,030,580	-	708,030,580	708,030,580
NET EXPENDITURE SUB-HEAD			**(303,000,000)**	**(350,000,000)**	-	**(303,000,000)**
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE HEAD			**(303,000,000)**	**(350,000,000)**	-	**(303,000,000)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)**
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1071110300 Special Global Fund - TB NFM 3 - BETA.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110301 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	26,363,740	5,786,448	(20,577,292)	(20,577,292)	-	(20,577,292)
2110300 Personal Allowance - Paid as Part of Salary	-	4,380,190	4,380,190	4,380,190	-	4,380,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,785,771	40,625,200	33,839,429	33,839,429	-	33,839,429
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	4,380,000	4,380,000	-	4,380,000
2210700 Training Expenses	-	13,942,000	13,942,000	13,942,000	-	13,942,000
2210800 Hospitality Supplies and Services	865,048	-	(865,048)	(865,048)	-	(865,048)
2210900 Insurance Costs	-	24,000,000	24,000,000	24,000,000	-	24,000,000
2211000 Specialised Materials and Supplies	1,966,207,903	1,995,287,416	29,079,513	-	69,079,513	29,079,513
2211200 Fuel Oil and Lubricants	2,301,936	462,000	(1,839,936)	(1,839,936)	-	(1,839,936)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change 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	226,782,469	108,919,901	(117,862,568)	(13,144,455)	(104,718,113)	(117,862,568)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,819,879	-	(3,819,879)	(3,819,879)	-	(3,819,879)
2640500 Other Capital Grants and Transfers	102,000,000	82,000,000	(20,000,000)	-	-	(20,000,000)
2710100 Government Pension and Retirement Benefits	22,033,899	4,478,923	(17,554,976)	(17,554,976)	-	(17,554,976)
3111000 Purchase of Office Furniture and General Equipment	8,064,014	39,096,941	31,032,927	31,032,927	-	31,032,927
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	922,671,775	922,671,775	-	922,671,775	922,671,775
GROSS EXPENDITURE			**880,806,135**	**53,772,960**	**887,033,175**	**880,806,135**
Appropriations in Aid			887,033,175	-	887,033,175	887,033,175
1320200 Grants from International Organizations	2,048,772,718	2,935,805,893	887,033,175	-	887,033,175	887,033,175
NET EXPENDITURE SUB-HEAD			**(6,227,040)**	**53,772,960**	-	**(6,227,040)**

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110300 Special Global Fund - TB NFM 3 - BETA						
NET EXPENDITURE HEAD			**(6,227,040)**	**53,772,960**	-	**(6,227,040)**
1071110500 Special Global Fund - HIV NFM 3 - BETA.						
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	33,268,062	10,616,377	(22,651,685)	(22,651,685)	-	(22,651,685)
2110300 Personal Allowance - Paid as Part of Salary	-	25,978,490	25,978,490	25,978,490	-	25,978,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,443,800	64,343,800	18,900,000	18,900,000	-	18,900,000
2210500 Printing , Advertising and Information Supplies and Services	1,150,443	2,060,802	910,359	910,359	-	910,359
2210700 Training Expenses	64,713,875	37,713,871	(27,000,004)	2,999,996	-	(27,000,004)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	12,737,088	34,737,088	22,000,000	22,000,000	-	22,000,000
2211000 Specialised Materials and Supplies	7,899,400,298	8,577,288,335	677,888,037	(91,000,000)	958,888,037	677,888,037
2211100 Office and General Supplies and Services	800,000	2,200,000	1,400,000	1,400,000	-	1,400,000
2211200 Fuel Oil and Lubricants	286,000	5,452,000	5,166,000	5,166,000	-	5,166,000
2211300 Other Operating Expenses	505,561,569	717,572,415	212,010,846	641,687	211,369,159	212,010,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,000,000	600,000	600,000	-	600,000
2640400 Other Current Transfers, Grants and Subsidies	-	78,000,000	78,000,000	78,000,000	-	78,000,000
2640500 Other Capital Grants and Transfers	394,980,000	279,980,000	(115,000,000)	-	-	(115,000,000)
2710100 Government Pension and Retirement Benefits	5,306,258	5,836,884	530,626	530,626	-	530,626
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	12,000,000	2,000,000	2,000,000	-	2,000,000

VOTE D1071 The National Treasury

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	25,536,000	70,536,000	45,000,000	45,000,000	-	45,000,000
GROSS EXPENDITURE			**925,732,669**	**90,475,473**	**1,170,257,196**	**925,732,669**
Appropriations in Aid			1,170,257,196	-	1,170,257,196	1,170,257,196
1320200 Grants from International Organizations	7,378,595,155	8,548,852,351	1,170,257,196	-	1,170,257,196	1,170,257,196
NET EXPENDITURE SUB-HEAD			**(244,524,527)**	**90,475,473**	-	**(244,524,527)**
1071110500 Special Global Fund - HIV NFM 3 - BETA						
NET EXPENDITURE HEAD			**(244,524,527)**	**90,475,473**	-	**(244,524,527)**
1071110600 Special Global Fund - Malaria NFM 3 - BETA.						
1071110601 Special Global Fund - Malaria NFM 3						

VOTE D1071 The National Treasury

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.
2110200 Basic Wages - Temporary Employees	9,242,398	64,224,264	54,981,866	58,963,857	(3,981,991)	54,981,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,505,200	30,535,968	5,030,768	5,240,768	(210,000)	5,030,768
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	-	(4,380,000)	-	(4,380,000)	(4,380,000)
2210700 Training Expenses	5,527,000	-	(5,527,000)	(5,527,000)	-	(5,527,000)
2211000 Specialised Materials and Supplies	4,193,702,717	1,006,052,965	(3,187,649,752)	-	(3,127,649,752)	(3,187,649,752)
2211200 Fuel Oil and Lubricants	460,000	-	(460,000)	-	(460,000)	(460,000)
2211300 Other Operating Expenses	54,306,818	1,364,744,237	1,310,437,419	(27,099,013)	1,337,536,432	1,310,437,419
2640500 Other Capital Grants and Transfers	70,700,000	60,700,000	(10,000,000)	-	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,089,863	-	(2,089,863)	(2,089,863)	-	(2,089,863)
3111100 Purchase of Specialised Plant, Equipment and Machinery	431,882,242	-	(431,882,242)	-	(431,882,242)	(431,882,242)

VOTE D1071 The National Treasury

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			**(2,271,538,804)**	**29,488,749**	**(2,231,027,553)**	**(2,271,538,804)**
Appropriations in Aid			(2,231,027,553)	-	(2,231,027,553)	(2,231,027,553)
1320200 Grants from International Organizations	4,417,708,313	2,186,680,760	(2,231,027,553)	-	(2,231,027,553)	(2,231,027,553)
NET EXPENDITURE SUB-HEAD			**(40,511,251)**	**29,488,749**	-	**(40,511,251)**
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
NET EXPENDITURE HEAD			**(40,511,251)**	**29,488,749**	-	**(40,511,251)**
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	220,000,000	60,000,000	(160,000,000)	(150,000,000)	-	(160,000,000)

VOTE D1071 The National Treasury

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			**(160,000,000)**	**(150,000,000)**	-	**(160,000,000)**
NET EXPENDITURE SUB-HEAD			**(160,000,000)**	**(150,000,000)**	-	**(160,000,000)**
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE HEAD			**(160,000,000)**	**(150,000,000)**	-	**(160,000,000)**
1071110800 National Treasury Capacity Strenghtening Project.						
1071110801 National Treasury Capacity Strenghtening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,680,000	45,680,000	(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 D1071 The National Treasury

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.
1071110800 National Treasury Capacity Strenghtening Project						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1071111200 Cooperation and Economic Recovery Support Project.						
1071111201 Cooperation and Economic Recovery Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	(20,000,000)	(10,000,000)	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	**(20,000,000)**	**(10,000,000)**	**(30,000,000)**
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**(20,000,000)**	-	**(20,000,000)**

VOTE D1071 The National Treasury

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.
1071111200 Cooperation and Economic Recovery Support Project						
NET EXPENDITURE HEAD			**(20,000,000)**	**(20,000,000)**	-	**(20,000,000)**
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA.						
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	3,060,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1071 The National Treasury

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.
1071113000 Partitioning of PPRA Head Office.						
1071113001 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1071113002 KISM Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(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 D1071 The National Treasury

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.
1071113000 Partitioning of PPRA Head Office						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1071113500 Africa Climate Summit Support.						
1071113501 Africa Climate Summit Support						
2640500 Other Capital Grants and Transfers	-	75,000,000	75,000,000	75,000,000	-	75,000,000
GROSS EXPENDITURE			**75,000,000**	**75,000,000**	-	**75,000,000**
NET EXPENDITURE SUB-HEAD			**75,000,000**	**75,000,000**	-	**75,000,000**
1071113500 Africa Climate Summit Support						
NET EXPENDITURE HEAD			**75,000,000**	**75,000,000**	-	**75,000,000**

VOTE D1071 The National Treasury

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 1071 The National Treasury KSh.			**(2,465,244,555)**	**(680,251,407)**	**873,762,198**	**(2,465,244,555)**

	KShs.
Total Approved Net Estimates.....	38,053,688,889
Less - Reduction as above.....	**(2,465,244,555)**
NET TOTAL.....	35,588,444,334

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 900,000,000

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.
0706000 Economic Policy and National Planning	53,853,750,000	-	53,853,750,000	1,000,000,000	54,853,750,000	-	54,853,750,000
0707000 National Statistical Information Services	2,433,750,000	300,000,000	2,133,750,000	(100,000,000)	2,356,450,000	322,700,000	2,033,750,000
0708000 Public Investment Management Monitoring and Evaluation Services	35,490,000	-	35,490,000	-	35,490,000	-	35,490,000
TOTAL FOR VOTE D1072 State Department for Economic Planning	**56,322,990,000**	**300,000,000**	**56,022,990,000**	**900,000,000**	**57,245,690,000**	**322,700,000**	**56,922,990,000**

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 900,000,000

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.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	15,490,000	-	15,490,000	-	15,490,000	-	15,490,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	68,000,000	-	68,000,000	-	68,000,000	-	68,000,000
1072100600 National Government County Planning, Information & Documentation	94,000,000	-	94,000,000	-	94,000,000	-	94,000,000
1072100800 ICPD Programme of Action Support - BETA	95,250,000	-	95,250,000	-	95,250,000	-	95,250,000
1072100900 Data Collection and Data Base Development	66,820,000	-	66,820,000	-	66,820,000	-	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
1072101100 Social Policy and Statistics (KNBS)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 900,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072101200 Social Policy and Research	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1072101300 Social Policy (MED)	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1072101500 National Government Constituency Fund(NGCDF) - BETA	53,531,500,000	-	53,531,500,000	1,000,000,000	54,531,500,000	-	54,531,500,000
1072101700 National Dev. Planning & International Economic Partnership - BETA	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1072101900 Kenya National Bureau of Statistics-Census	16,930,000	-	16,930,000	-	16,930,000	-	16,930,000
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072108700 Making Every Woman and Girl Count	-	-	-	-	22,700,000	22,700,000	-

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 900,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072109100 Socio-Economic Policy	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1072109200 East African Regional Statistics Programme for Results - BETA	1,900,000,000	-	1,900,000,000	(100,000,000)	1,800,000,000	-	1,800,000,000
1072109400 Institutional Support to KNBS	300,000,000	300,000,000	-	-	300,000,000	300,000,000	-
TOTAL FOR VOTE D1072 State Department for Economic Planning	**56,322,990,000**	**300,000,000**	**56,022,990,000**	**900,000,000**	**57,245,690,000**	**322,700,000**	**56,922,990,000**

Vote D1072 State Department for Economic Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 900,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072101500 National Government Constituency Fund(NGCDF) - BETA	1,000,000,000	-	1,000,000,000
1072108700 Making Every Woman and Girl Count	22,700,000	22,700,000	-
1072109200 East African Regional Statistics Programme for Results - BETA	(100,000,000)	-	(100,000,000)
Total Change for Vote D1072 State Department for Economic Planning	**922,700,000**	**22,700,000**	**900,000,000**

VOTE D1072 State Department for Economic Planning

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.
1072101500 National Government Constituency Fund(NGCDF) - BETA						
3110200 Construction of Building	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			**1,000,000,000**	-	-	**1,000,000,000**
NET EXPENDITURE			**1,000,000,000**	-	-	**1,000,000,000**
1072108700 Making Every Woman and Girl Count						
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**
Appropriations in Aid			22,700,000	-	22,700,000	22,700,000
1320200 Grants from International Organizations	-	22,700,000	22,700,000	-	22,700,000	22,700,000

VOTE D1072 State Department for Economic Planning

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			-	-	-	-
1072109200 East African Regional Statistics Programme for Results - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,800,000,000	(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 1072 State Department for Economic Planning KShs.			**900,000,000**	-	**22,700,000**	**900,000,000**

	KShs.
Total Approved Estimates.....	56,022,990,000
Add sum now required	**900,000,000**
NET TOTAL.....	56,922,990,000

VOTE D1072 State Department for Economic Planning

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.
1072101500 National Government Constituency Fund(NGCDF) - BETA.						
1072101502 Construction of JSS Classrooms						
3110200 Construction of Building	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			**1,000,000,000**	-	-	**1,000,000,000**
NET EXPENDITURE SUB-HEAD			**1,000,000,000**	-	-	**1,000,000,000**
1072101500 National Government Constituency Fund(NGCDF) - BETA						
NET EXPENDITURE HEAD			**1,000,000,000**	-	-	**1,000,000,000**

VOTE D1072 State Department for Economic Planning

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.
1072108700 Making Every Woman and Girl Count.						
1072108701 Making Every Woman and Girl Count						
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**
Appropriations in Aid			22,700,000	-	22,700,000	22,700,000
1320200 Grants from International Organizations	-	22,700,000	22,700,000	-	22,700,000	22,700,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1072 State Department for Economic Planning

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.
1072109200 East African Regional Statistics Programme for Results - BETA.						
1072109201 East African Regional Statistics Programme for Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,800,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1072109200 East African Regional Statistics Programme for Results - BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KSh.			**900,000,000**	-	**22,700,000**	**900,000,000**

VOTE D1072 State Department for Economic Planning

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.....	56,022,990,000
Add sum now required	**900,000,000**
NET TOTAL.....	56,922,990,000

Vote D1082 State Department for Medical Services

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 Medical 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.
0402000 National Referral & Specialized Services	16,437,166,666	4,214,666,667	12,222,499,999	(5,826,760,000)	9,610,406,666	3,214,666,667	6,395,739,999
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	19,651,890,283	8,489,333,333	11,162,556,950	(1,149,051,214)	18,502,839,069	8,489,333,333	10,013,505,736
0411000 Health Research and Innovations	1,452,000,000	-	1,452,000,000	(622,000,000)	830,000,000	-	830,000,000
0412000 General Administration	15,998,000,000	-	15,998,000,000	(200,000,000)	15,798,000,000	-	15,798,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	**53,539,056,949**	**12,704,000,000**	**40,835,056,949**	**(7,797,811,214)**	**44,741,245,735**	**11,704,000,000**	**33,037,245,735**

Vote D1082 State Department for Medical Services

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 Medical 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.
1082100100 KNH Burns and Pediatrics Centre	2,412,666,666	1,711,666,667	700,999,999	-	2,412,666,666	1,711,666,667	700,999,999
1082100200 National Commodities Storage Center (KEMSA)	310,000,000	-	310,000,000	9,240,000	319,240,000	-	319,240,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	1,508,000,000	1,303,000,000	205,000,000	-	1,208,000,000	1,003,000,000	205,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	5,862,000,000	-	5,862,000,000	(5,862,000,000)	-	-	-
1082100600 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital	550,000,000	-	550,000,000	-	550,000,000	-	550,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1082101000 Establishing of Regional Cancer Centres	155,000,001	-	155,000,001	-	155,000,001	-	155,000,001
1082101100 Cancer & Chronic Disease Management Centre □ MTRH	102,000,000	-	102,000,000	-	102,000,000	-	102,000,000
1082101200 Construction and Equipping Children Hospital- MTRH	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	139,000,000	-	139,000,000	-	139,000,000	-	139,000,000
1082101400 Expansion and Equipping of ICU-MTRH	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082101600 Rollout of Universal Health Coverage - BETA	11,600,000,000	-	11,600,000,000	-	11,600,000,000	-	11,600,000,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	1,885,333,333	1,835,333,333	50,000,000	-	1,885,333,333	1,835,333,333	50,000,000
1082101800 Strengthening of Cancer Management at KNH	500,000,000	-	500,000,000	(200,000,000)	300,000,000	-	300,000,000
1082101900 Research and Development - KEMRI	500,000,000	-	500,000,000	(300,000,000)	200,000,000	-	200,000,000
1082102000 Intergrated Molecular Imaging Centre	-	-	-	150,000,000	150,000,000	-	150,000,000
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	100,000,000	-	100,000,000	(26,000,000)	74,000,000	-	74,000,000
1082102200 Infrastructural Support to Kigumo Hospital	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	-	-	-	150,000,000	150,000,000	-	150,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	1,100,000,000	-	1,100,000,000	-	1,100,000,000	-	1,100,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1082102700 Emergency Medical Treatment Fund - BETA	300,000,000	-	300,000,000	(200,000,000)	100,000,000	-	100,000,000
1082103000 Digital Health Platform - BETA	352,000,000	-	352,000,000	(172,000,000)	180,000,000	-	180,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC	78,000,000	-	78,000,000	(50,000,000)	28,000,000	-	28,000,000
1082103400 Transforming Health Systems for Universal care Project	600,000,000	600,000,000	-	152,000,000	152,000,000	-	152,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082103500 Beyond Zero Campaign-NACC	52,000,000	-	52,000,000	-	52,000,000	-	52,000,000
1082103600 Kenya COVID-19 Emergency Response Project	3,700,000,000	1,500,000,000	2,200,000,000	290,000,000	3,990,000,000	1,500,000,000	2,490,000,000
1082103800 Vaccines Programme	4,600,000,000	2,600,000,000	2,000,000,000	(750,000,000)	3,850,000,000	2,600,000,000	1,250,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	694,000,000	694,000,000	-	-	694,000,000	694,000,000	-
1082104000 GESDeK COVID - 19 Response Project	797,556,949	-	797,556,949	-	797,556,949	-	797,556,949
1082104100 Special Global Fund HIV Grant NFM3	4,810,000,000	-	4,810,000,000	(139,051,214)	4,670,948,786	-	4,670,948,786
1082104300 Primary Health Care in the Devolved Context	577,500,000	-	577,500,000	-	577,500,000	-	577,500,000
1082104400 Human Vaccine Production - BETA	500,000,000	-	500,000,000	(100,000,000)	400,000,000	-	400,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082104500 Upgrading of Maternal &New Born Units Project-VAMED-FINLAND	1,100,000,000	1,100,000,000	-	-	1,100,000,000	1,100,000,000	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	60,000,000	60,000,000	-	-	60,000,000	60,000,000	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	650,000,000	600,000,000	50,000,000	-	550,000,000	500,000,000	50,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1082104900 Integrated Reproductive Health Programme	710,000,000	700,000,000	10,000,000	-	710,000,000	700,000,000	10,000,000
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward - Endebess Hospital	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082105200 Construction of Private Wing Inpatient Complex - MTRH	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1082105300 Procurement of Specialized Medical Equipment - MTRH	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	**53,539,056,949**	**12,704,000,000**	**40,835,056,949**	**(7,797,811,214)**	**44,741,245,735**	**11,704,000,000**	**33,037,245,735**

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 Medical 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.
1082100200 National Commodities Storage Center (KEMSA)	9,240,000	-	9,240,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	(300,000,000)	(300,000,000)	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	(5,862,000,000)	-	(5,862,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)	(50,000,000)	-	(50,000,000)
1082101800 Strengthening of Cancer Management at KNH	(200,000,000)	-	(200,000,000)
1082101900 Research and Development - KEMRI	(300,000,000)	-	(300,000,000)
1082102000 Intergrated Molecular Imaging Centre	150,000,000	-	150,000,000
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	(26,000,000)	-	(26,000,000)
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	150,000,000	-	150,000,000
1082102700 Emergency Medical Treatment Fund - BETA	(200,000,000)	-	(200,000,000)
1082103000 Digital Health Platform - BETA	(172,000,000)	-	(172,000,000)
1082103100 Procurement of Family Planning & Reproductive Health Commodities	(500,000,000)	-	(500,000,000)
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC	(50,000,000)	-	(50,000,000)
1082103400 Transforming Health Systems for Universal care Project	(448,000,000)	(600,000,000)	152,000,000
1082103600 Kenya COVID-19 Emergency Response Project	290,000,000	-	290,000,000
1082103800 Vaccines Programme	(750,000,000)	-	(750,000,000)

Vote D1082 State Department for Medical Services

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 Medical Services, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1082104100 Special Global Fund HIV Grant NFM3	(139,051,214)	-	(139,051,214)
1082104400 Human Vaccine Production - BETA	(100,000,000)	-	(100,000,000)
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	(100,000,000)	(100,000,000)	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal	(75,000,000)	-	(75,000,000)
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	(50,000,000)	-	(50,000,000)
1082105200 Construction of Private Wing Inpatient Complex - MTRH	(50,000,000)	-	(50,000,000)
1082105300 Procurement of Specialized Medical Equipment - MTRH	(25,000,000)	-	(25,000,000)
Total Change for Vote D1082 State Department for Medical Services	**(8,797,811,214)**	**(1,000,000,000)**	**(7,797,811,214)**

VOTE D1082 State Department for Medical 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.
1082100200 National Commodities Storage Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	319,240,000	9,240,000	9,240,000	-	9,240,000
GROSS EXPENDITURE			**9,240,000**	**9,240,000**	-	**9,240,000**
NET EXPENDITURE			**9,240,000**	**9,240,000**	-	**9,240,000**
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,508,000,000	1,208,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
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	1,303,000,000	1,003,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1082 State Department for Medical 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.
NET EXPENDITURE			-	-	-	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,862,000,000	-	(5,862,000,000)	-	-	(5,862,000,000)
GROSS EXPENDITURE			**(5,862,000,000)**	-	-	**(5,862,000,000)**
NET EXPENDITURE			**(5,862,000,000)**	-	-	**(5,862,000,000)**
1082100900 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	1,000,000,000	920,000,000	(80,000,000)	-	-	(80,000,000)
2211300 Other Operating Expenses	-	80,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1082 State Department for Medical 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.
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)						
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			**(50,000,000)**	-	-	**(50,000,000)**
1082101600 Rollout of Universal Health Coverage - BETA						
2210800 Hospitality Supplies and Services	100,000,000	200,000,000	100,000,000	-	-	100,000,000
2640500 Other Capital Grants and Transfers	10,760,000,000	10,660,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1082101800 Strengthening of Cancer Management at KNH						

VOTE D1082 State Department for Medical 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.
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			**(200,000,000)**	-	-	**(200,000,000)**
1082101900 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	200,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
1082102000 Intergrated Molecular Imaging Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			**150,000,000**	-	-	**150,000,000**

VOTE D1082 State Department for Medical 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.
NET EXPENDITURE			**150,000,000**	-	-	**150,000,000**
1082102100 Construction of the Second Tower-Gatundu Level V Hospital (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	74,000,000	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			**(26,000,000)**	-	-	**(26,000,000)**
NET EXPENDITURE			**(26,000,000)**	-	-	**(26,000,000)**
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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**
1082102700 Emergency Medical Treatment Fund - BETA						

VOTE D1082 State Department for Medical 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.
2211300 Other Operating Expenses	300,000,000	100,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
1082103000 Digital Health Platform - BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	352,000,000	180,000,000	(172,000,000)	-	-	(172,000,000)
GROSS EXPENDITURE			**(172,000,000)**	-	-	**(172,000,000)**
NET EXPENDITURE			**(172,000,000)**	-	-	**(172,000,000)**
1082103100 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1082 State Department for Medical 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.
NET EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	28,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1082103400 Transforming Health Systems for Universal care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	152,000,000	(448,000,000)	152,000,000	(600,000,000)	(448,000,000)
GROSS EXPENDITURE			**(448,000,000)**	**152,000,000**	**(600,000,000)**	**(448,000,000)**
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	-	(600,000,000)	-	(600,000,000)	(600,000,000)

VOTE D1082 State Department for Medical 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.
NET EXPENDITURE			**152,000,000**	**152,000,000**	-	**152,000,000**
1082103600 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	3,700,000,000	3,990,000,000	290,000,000	290,000,000	-	290,000,000
GROSS EXPENDITURE			**290,000,000**	**290,000,000**	-	**290,000,000**
NET EXPENDITURE			**290,000,000**	**290,000,000**	-	**290,000,000**
1082103800 Vaccines Programme						
2640500 Other Capital Grants and Transfers	2,000,000,000	1,250,000,000	(750,000,000)	-	-	(750,000,000)
GROSS EXPENDITURE			**(750,000,000)**	-	-	**(750,000,000)**
NET EXPENDITURE			**(750,000,000)**	-	-	**(750,000,000)**
1082104100 Special Global Fund HIV Grant NFM3						

VOTE D1082 State Department for Medical 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	4,810,000,000	4,670,948,786	(139,051,214)	260,948,786	-	(139,051,214)
GROSS EXPENDITURE			**(139,051,214)**	**260,948,786**	**-**	**(139,051,214)**
NET EXPENDITURE			**(139,051,214)**	**260,948,786**	**-**	**(139,051,214)**
1082104400 Human Vaccine Production - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	400,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	**-**	**-**	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	**-**	**-**	**(100,000,000)**
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	550,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	**-**	**(100,000,000)**	**(100,000,000)**

VOTE D1082 State Department for Medical 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.
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	500,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	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)**
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital						
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 D1082 State Department for Medical 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.
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1082105200 Construction of Private Wing Inpatient Complex - MTRH						
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			**(50,000,000)**	-	-	**(50,000,000)**
1082105300 Procurement of Specialized Medical Equipment - MTRH						
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)**
NET EXPENDITURE VOTE 1082 State Department for Medical Services KShs.			**(7,797,811,214)**	**712,188,786**	**(1,000,000,000)**	**(7,797,811,214)**

VOTE D1082 State Department for Medical 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.....	40,835,056,949
Less - Reduction as above.....	**(7,797,811,214)**
NET TOTAL.....	33,037,245,735

VOTE D1082 State Department for Medical 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.
1082100200 National Commodities Storage Center (KEMSA).						
1082100201 National Commodities Storage Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	319,240,000	9,240,000	9,240,000	-	9,240,000
GROSS EXPENDITURE			**9,240,000**	**9,240,000**	-	**9,240,000**
NET EXPENDITURE SUB-HEAD			**9,240,000**	**9,240,000**	-	**9,240,000**
1082100200 National Commodities Storage Center (KEMSA)						
NET EXPENDITURE HEAD			**9,240,000**	**9,240,000**	-	**9,240,000**

VOTE D1082 State Department for Medical 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.
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education.						
1082100301 East Africa's Centre of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,508,000,000	1,208,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
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	1,303,000,000	1,003,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1082 State Department for Medical 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.
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,862,000,000	-	(5,862,000,000)	-	-	(5,862,000,000)
GROSS EXPENDITURE			**(5,862,000,000)**	-	-	**(5,862,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,862,000,000)**	-	-	**(5,862,000,000)**
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
NET EXPENDITURE HEAD			**(5,862,000,000)**	-	-	**(5,862,000,000)**
1082100900 Procurement of Equipment at the National Blood Transfusion Services.						

VOTE D1082 State Department for Medical 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.
1082100901 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	1,000,000,000	920,000,000	(80,000,000)	-	-	(80,000,000)
2211300 Other Operating Expenses	-	80,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082100900 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE HEAD			-	-	-	-
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia).						
1082101501 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)						

VOTE D1082 State Department for Medical 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.
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)**
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1082101600 Rollout of Universal Health Coverage - BETA.						
1082101601 Rollout of Universal Health Coverage						
2210800 Hospitality Supplies and Services	100,000,000	200,000,000	100,000,000	-	-	100,000,000
2640500 Other Capital Grants and Transfers	10,760,000,000	10,660,000,000	(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.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082101600 Rollout of Universal Health Coverage - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1082101800 Strengthening of Cancer Management at KNH.						
1082101801 Strengthening of Cancer Management at KNH						
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 D1082 State Department for Medical 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.
1082101800 Strengthening of Cancer Management at KNH						
NET EXPENDITURE HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1082101900 Research and Development - KEMRI						
1082101901 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	200,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE SUB-HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1082101900 Research and Development - KEMRI						
NET EXPENDITURE HEAD			**(300,000,000)**	-	-	**(300,000,000)**

VOTE D1082 State Department for Medical 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.
1082102000 Intergrated Molecular Imaging Centre.						
1082102001 Intergrated Molecular Imaging Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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**
1082102000 Intergrated Molecular Imaging Centre						
NET EXPENDITURE HEAD			**150,000,000**	-	-	**150,000,000**
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH).						

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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.
1082102101 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	74,000,000	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			**(26,000,000)**	-	-	**(26,000,000)**
NET EXPENDITURE SUB-HEAD			**(26,000,000)**	-	-	**(26,000,000)**
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)						
NET EXPENDITURE HEAD			**(26,000,000)**	-	-	**(26,000,000)**
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.						
1082102301 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000

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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			**150,000,000**	-	-	**150,000,000**
NET EXPENDITURE SUB-HEAD			**150,000,000**	-	-	**150,000,000**
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
NET EXPENDITURE HEAD			**150,000,000**	-	-	**150,000,000**
1082102700 Emergency Medical Treatment Fund - BETA.						
1082102701 Emergency Medical Treatment Fund						
2211300 Other Operating Expenses	300,000,000	100,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**

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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.
1082102700 Emergency Medical Treatment Fund - BETA						
NET EXPENDITURE HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1082103000 Digital Health Platform - BETA.						
1082103001 Digital Health Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	352,000,000	180,000,000	(172,000,000)	-	-	(172,000,000)
GROSS EXPENDITURE			**(172,000,000)**	-	-	**(172,000,000)**
NET EXPENDITURE SUB-HEAD			**(172,000,000)**	-	-	**(172,000,000)**
1082103000 Digital Health Platform - BETA						
NET EXPENDITURE HEAD			**(172,000,000)**	-	-	**(172,000,000)**

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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.
1082103100 Procurement of Family Planning & Reproductive Health Commodities.						
1082103101 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
NET EXPENDITURE SUB-HEAD			**(500,000,000)**	-	-	**(500,000,000)**
1082103100 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE HEAD			**(500,000,000)**	-	-	**(500,000,000)**
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						

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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.
1082103301 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	28,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1082103400 Transforming Health Systems for Universal care Project.						
1082103401 Transforming Health Systems for Universal care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	152,000,000	(448,000,000)	152,000,000	(600,000,000)	(448,000,000)

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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			**(448,000,000)**	**152,000,000**	**(600,000,000)**	**(448,000,000)**
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	-	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			**152,000,000**	**152,000,000**	-	**152,000,000**
1082103400 Transforming Health Systems for Universal care Project						
NET EXPENDITURE HEAD			**152,000,000**	**152,000,000**	-	**152,000,000**
1082103600 Kenya COVID-19 Emergency Response Project.						
1082103603 Single-Donor Trust Fund						
2640200 Emergency Relief and Refugee Assistance	-	290,000,000	290,000,000	290,000,000	-	290,000,000

VOTE D1082 State Department for Medical 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.
GROSS EXPENDITURE			**290,000,000**	**290,000,000**	-	**290,000,000**
NET EXPENDITURE SUB-HEAD			**290,000,000**	**290,000,000**	-	**290,000,000**
1082103600 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			**290,000,000**	**290,000,000**	-	**290,000,000**
1082103800 Vaccines Programme.						
1082103801 Vaccines Programme						
2640500 Other Capital Grants and Transfers	2,000,000,000	1,250,000,000	(750,000,000)	-	-	(750,000,000)
GROSS EXPENDITURE			**(750,000,000)**	-	-	**(750,000,000)**
NET EXPENDITURE SUB-HEAD			**(750,000,000)**	-	-	**(750,000,000)**

VOTE D1082 State Department for Medical 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.
1082103800 Vaccines Programme						
NET EXPENDITURE HEAD			**(750,000,000)**	-	-	**(750,000,000)**
1082104100 Special Global Fund HIV Grant NFM3.						
1082104101 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,363,000,000	3,875,707,449	(487,292,551)	(87,292,551)	-	(487,292,551)
GROSS EXPENDITURE			**(487,292,551)**	**(87,292,551)**	-	**(487,292,551)**
NET EXPENDITURE SUB-HEAD			**(487,292,551)**	**(87,292,551)**	-	**(487,292,551)**
1082104103 Special Global Fund HIV Grant - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	447,000,000	795,241,337	348,241,337	348,241,337	-	348,241,337

VOTE D1082 State Department for Medical 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.
GROSS EXPENDITURE			**348,241,337**	**348,241,337**	-	**348,241,337**
NET EXPENDITURE SUB-HEAD			**348,241,337**	**348,241,337**	-	**348,241,337**
1082104100 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE HEAD			**(139,051,214)**	**260,948,786**	-	**(139,051,214)**
1082104400 Human Vaccine Production - BETA.						
1082104401 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	400,000,000	(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 D1082 State Department for Medical 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.
1082104400 Human Vaccine Production - BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II.						
1082104701 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	550,000,000	(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	600,000,000	500,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1082 State Department for Medical 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.
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
NET EXPENDITURE HEAD			-	-	-	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal.						
1082105001 Upgrading of Children Ward - Kibugua Level 3 Hosptal						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	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)**
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal						
NET EXPENDITURE HEAD			**(75,000,000)**	-	-	**(75,000,000)**

VOTE D1082 State Department for Medical 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.
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital.						
1082105101 Upgrading & Equipping of Maternal & New Born Ward - Endebess Hospital						
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)**
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital						
NET EXPENDITURE HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1082105200 Construction of Private Wing Inpatient Complex - MTRH.						

VOTE D1082 State Department for Medical 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.
1082105201 Construction of Private Wing Inpatient Complex - MTRH						
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)**
1082105200 Construction of Private Wing Inpatient Complex - MTRH						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1082105300 Procurement of Specialized Medical Equipment - MTRH.						
1082105301 Procurement of Specialized Medical Equipment - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1082 State Department for Medical 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.
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1082105300 Procurement of Specialized Medical Equipment - MTRH						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE VOTE 1082 State Department for Medical Services KSh.			**(7,797,811,214)**	**712,188,786**	**(1,000,000,000)**	**(7,797,811,214)**

	KShs.
Total Approved Net Estimates.....	40,835,056,949
Less - Reduction as above.....	**(7,797,811,214)**
NET TOTAL.....	33,037,245,735

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, 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.
0406000 Preventive and Promotive Health Services	5,560,000,000	1,200,000,000	4,360,000,000	(1,230,948,786)	4,329,051,214	1,200,000,000	3,129,051,214
0407000 Health resources development and Innovation	1,460,340,000	-	1,460,340,000	(30,000,000)	1,430,340,000	-	1,430,340,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	**7,020,340,000**	**1,200,000,000**	**5,820,340,000**	**(1,260,948,786)**	**5,759,391,214**	**1,200,000,000**	**4,559,391,214**

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, 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.
1083100100 Dietetics Services Improvement	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1083100200 Clinical Waste Disposal System	760,000,000	700,000,000	60,000,000	(40,000,000)	720,000,000	700,000,000	20,000,000
1083100300 Clinical Laboratory and Radiology Services Improvement	500,000,000	500,000,000	-	-	500,000,000	500,000,000	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	300,000,000	-	300,000,000	(150,000,000)	150,000,000	-	150,000,000
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	332,000,000	-	332,000,000	-	332,000,000	-	332,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	1,054,000,000	-	1,054,000,000	(40,000,000)	1,014,000,000	-	1,014,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	2,600,000,000	-	2,600,000,000	(680,000,000)	1,920,000,000	-	1,920,000,000

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, 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
1083101700 Special Global Fund TB Grant NFM3	1,200,000,000	-	1,200,000,000	(260,948,786)	939,051,214	-	939,051,214
1083102100 Public Participation Projects	30,000,000	-	30,000,000	30,000,000	60,000,000	-	60,000,000
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	44,340,000	-	44,340,000	(20,000,000)	24,340,000	-	24,340,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	**7,020,340,000**	**1,200,000,000**	**5,820,340,000**	**(1,260,948,786)**	**5,759,391,214**	**1,200,000,000**	**4,559,391,214**

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement	(100,000,000)	-	(100,000,000)
1083100200 Clinical Waste Disposal System	(40,000,000)	-	(40,000,000)
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	(150,000,000)	-	(150,000,000)
1083100800 Equipping of Laboratories and Classrooms at KMTC	(40,000,000)	-	(40,000,000)
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	(680,000,000)	-	(680,000,000)
1083101700 Special Global Fund TB Grant NFM3	(260,948,786)	-	(260,948,786)
1083102100 Public Participation Projects	30,000,000	-	30,000,000
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	(20,000,000)	-	(20,000,000)
Total Change for Vote D1083 State Department for Public Health and Professional Standards	**(1,260,948,786)**	**-**	**(1,260,948,786)**

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083100100 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1083100200 Clinical Waste Disposal System						
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110200 Construction of Building	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
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)**
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,000,000	332,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1083100800 Equipping of Laboratories and Classrooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,054,000,000	1,014,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1083 State Department for Public Health and Professional Standards

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			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	-	(100,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	1,920,000,000	(580,000,000)	-	-	(580,000,000)
GROSS EXPENDITURE			**(680,000,000)**	-	-	**(680,000,000)**
NET EXPENDITURE			**(680,000,000)**	-	-	**(680,000,000)**
1083101700 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	939,051,214	(260,948,786)	(260,948,786)	-	(260,948,786)
GROSS EXPENDITURE			**(260,948,786)**	**(260,948,786)**	-	**(260,948,786)**

VOTE D1083 State Department for Public Health and Professional Standards

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			**(260,948,786)**	**(260,948,786)**	-	**(260,948,786)**
1083102100 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			**30,000,000**	-	-	**30,000,000**
NET EXPENDITURE			**30,000,000**	-	-	**30,000,000**
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,340,000	24,340,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KShs.			**(1,260,948,786)**	**(260,948,786)**	-	**(1,260,948,786)**

VOTE D1083 State Department for Public Health and Professional Standards

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.....	5,820,340,000					
Less - Reduction as above.....	**(1,260,948,786)**					
NET TOTAL.....	4,559,391,214					

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083100100 Dietetics Services Improvement.						
1083100101 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1083100100 Dietetics Services Improvement						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083100200 Clinical Waste Disposal System.						
1083100201 Clinical Waste Disposal System						
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110200 Construction of Building	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1083100200 Clinical Waste Disposal System						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.						

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
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)**
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.						
1083100701 Construction of Tuition blocks & Laboratories at KMTC						

VOTE D1083 State Department for Public Health and Professional Standards

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	152,000,000	102,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1083100712 Ziwa KMTC						
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**
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
NET EXPENDITURE HEAD			-	-	-	-
1083100800 Equipping of Laboratories and Classrooms at KMTC.						

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083100801 Equipping of Laboratory and Classrooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	454,000,000	414,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1083100800 Equipping of Laboratories and Classrooms at KMTC						
NET EXPENDITURE HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.						
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC						

VOTE D1083 State Department for Public Health and Professional Standards

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	100,000,000	-	(100,000,000)	-	-	(100,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	1,920,000,000	(580,000,000)	-	-	(580,000,000)
GROSS EXPENDITURE			**(680,000,000)**	-	-	**(680,000,000)**
NET EXPENDITURE SUB-HEAD			**(680,000,000)**	-	-	**(680,000,000)**
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE HEAD			**(680,000,000)**	-	-	**(680,000,000)**
1083101700 Special Global Fund TB Grant NFM3.						
1083101701 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	889,051,214	(110,948,786)	(110,948,786)	-	(110,948,786)

VOTE D1083 State Department for Public Health and Professional Standards

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			**(110,948,786)**	**(110,948,786)**	-	**(110,948,786)**
NET EXPENDITURE SUB-HEAD			**(110,948,786)**	**(110,948,786)**	-	**(110,948,786)**
1083101702 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	**(150,000,000)**	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	**(150,000,000)**	-	**(150,000,000)**
1083101700 Special Global Fund TB Grant NFM3						
NET EXPENDITURE HEAD			**(260,948,786)**	**(260,948,786)**	-	**(260,948,786)**
1083102100 Public Participation Projects.						

VOTE D1083 State Department for Public Health and Professional Standards

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.
1083102101 Infrastructure Support to Kieni KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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**
1083102100 Public Participation Projects						
NET EXPENDITURE HEAD			**30,000,000**	-	-	**30,000,000**
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.						
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,340,000	24,340,000	(20,000,000)	-	-	(20,000,000)

VOTE D1083 State Department for Public Health and Professional Standards

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)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KSh.			**(1,260,948,786)**	**(260,948,786)**	-	**(1,260,948,786)**

	KShs.
Total Approved Net Estimates.....	5,820,340,000
Less - Reduction as above.....	**(1,260,948,786)**
NET TOTAL.....	4,559,391,214