

2023/2024
SUPPLEMENTARY ESTIMATES II
(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)

JUNE, 2024

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2023/2024

SUPPLEMENTARY ESTIMATES II

(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	457,215,059,027	326,004,638,266
Supplementary Estimates II	(5,123,684,147)	(69,246,850,970)
Total Kshs.	452,091,374,880	256,757,787,296

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2023/2024	Supplementary Appropriations in - Aid 2023/2024
1023 State Department for Correctional Services	100,000,000	-
1024 State Department for Immigration and Citizen Services	300,000,000	590,000,000
1025 National Police Service	638,000,000	-
1032 State Department for Devolution	148,000,000	-
1036 State Department for the ASALs and Regional Development	525,000,000	(63,000,000)
1064 State Department for Vocational and Technical Training	550,000,000	(615,000,000)
1065 State Department for Higher Education and Research	722,000,000	(530,000,000)
1071 The National Treasury	11,677,449,890	(5,035,033,845)
1083 State Department for Public Health and Professional Standards	1,272,300,000	(1,180,000,000)
1095 State Department for Public Works	14,917,332	-
1135 State Department for Youth Affairs and Creative Economy	59,950,000	100,000,000
1169 State Department for Crop Development	1,778,308,725	(654,150,326)
1173 State Department for Cooperatives	1,135,800,000	-
1184 State Department for Labour and Skills Development	456,920,000	-
1291 Office of the Director of Public Prosecutions	1,000,000	-
1331 State Department for Environment & Climate Change	222,300,000	(366,000,000)
2021 National Land Commission	165,000,000	-
SUB-TOTAL Kshs.	19,766,945,947	
Less Reduction:		
1066 State Department for Basic Education	(135,000,000)	(1,365,000,000)
1072 State Department for Economic Planning	(108,300,000)	(22,700,000)
1082 State Department for Medical Services	(682,046,777)	(4,127,855,151)
1091 State Department for Roads	(9,875,056,387)	(32,216,276,555)
1092 State Department for Transport	(753,566,742)	200,000,000
1094 State Department for Housing & Urban Development	(2,378,206,492)	-
1104 State Department for Irrigation	(1,370,000,000)	(670,000,000)
1109 State Department for Water & Sanitation	(2,640,000,000)	(10,997,237,762)
1112 State Department for Lands and Physical Planning	(300,000,000)	130,000,000
1122 State Department for Information Communication Technology & Digital Economy	(17,000,000)	(1,080,798,389)
1152 State Department for Energy	(493,000,000)	(8,626,798,942)
1162 State Department for Livestock Development	(1,626,000,000)	(1,986,000,000)
1166 State Department for the Blue Economy and Fisheries	(1,049,761,665)	-
1175 State Department for Industry	(987,529,130)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2023/2024	Supplementary Appropriations in - Aid 2023/2024
1176 State Department for Micro, Small and Medium Enterprises Development	(621,439,400)	(100,000,000)
1177 State Department for Investment Promotion	(125,000,000)	-
1185 State Department for Social Protection and Senior Citizens Affairs	(15,000,000)	245,000,000
1192 State Department for Mining	(800,000,000)	-
1193 State Department for Petroleum	(30,000,000)	(100,000,000)
1203 State Department for Wildlife	(176,023,501)	(100,000,000)
1212 State Department for Gender and Affirmative Action	(22,700,000)	(100,000,000)
1252 State Law Office	(17,000,000)	-
1261 The Judiciary	(50,000,000)	-
1332 State Department for Forestry	(373,000,000)	(576,000,000)
2111 Auditor General	(245,000,000)	-
SUB-TOTAL Kshs.	(24,890,630,094)	
GRAND TOTAL Kshs.	(5,123,684,147)	(69,246,850,970)

* 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 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	313,700,000	-	313,700,000	-	313,700,000	-	313,700,000
0701000 General Administration Planning and Support Services	383,300,000	-	383,300,000	-	383,300,000	-	383,300,000
TOTAL FOR VOTE D1011 Executive Office of the President	697,000,000	-	697,000,000	-	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 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	270,300,000	-	270,300,000	-	270,300,000	-	270,300,000
1011101800 Directorate of Resource Survey and Remote Sensing	113,000,000	-	113,000,000	-	113,000,000	-	113,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP	313,700,000	-	313,700,000	-	313,700,000	-	313,700,000
TOTAL FOR VOTE D1011 Executive Office of the President	697,000,000	-	697,000,000	-	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 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.
Total Change for Vote D1011 Executive Office of the President	-	-	-

VOTE D 1011 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						
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	19,400,000	(20,600,000)	-	-	(20,600,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	40,600,000	20,600,000	-	-	20,600,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	697,000,000
	-
NET TOTAL.....	<u><u>697,000,000</u></u>

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.	
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	19,400,000	(20,600,000)	-	-	(20,600,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	40,600,000	20,600,000	-	-	20,600,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

697,000,000

-

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.

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	400,400,000	-	400,400,000	-	400,400,000	-	400,400,000
TOTAL FOR VOTE D1012 Office of the Deputy President	400,400,000	-	400,400,000	-	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.

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	400,400,000	-	400,400,000	-	400,400,000	-	400,400,000
TOTAL FOR VOTE D1012 Office of the Deputy President	400,400,000	-	400,400,000	-	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.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1012 Office of the Deputy President	-	-	-

VOTE D 1012 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	215,499,552	5,099,552	-	-	5,099,552
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	34,900,448	(5,099,552)	-	-	(5,099,552)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1012 Office of the Deputy President KShs.			-	-	-	-

KShs.

Total Approved Estimates.....

400,400,000

-

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.	
1012100100 General Works at the Office of the Deputy President.						
1012100104 Refurbishment of Buildings at Headquarters						
3110300 Refurbishment of Buildings	60,400,000	65,499,552	5,099,552	-	-	5,099,552
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	34,900,448	(5,099,552)	-	-	(5,099,552)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1012100100 General Works at the Office of the Deputy President						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1012 Office of the Deputy President KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

400,400,000

-

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.

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	1,309,700,000	-	1,309,700,000	-	1,309,700,000	-	1,309,700,000
TOTAL FOR VOTE D1017 State House	1,309,700,000	-	1,309,700,000	-	1,309,700,000	-	1,309,700,000

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.

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	795,471,940	-	795,471,940	26,000,000	821,471,940	-	821,471,940
1017100200 General Maintenance Works at Eldoret State Lodge	30,000,000	-	30,000,000	-	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	302,000,000	-	302,000,000	-	302,000,000	-	302,000,000
1017100500 Refurbishment of buildings at Nakuru State House	125,490,000	-	125,490,000	(26,000,000)	99,490,000	-	99,490,000
1017100600 Rehabilitation Works at Kisumu State Lodge	9,940,060	-	9,940,060	-	9,940,060	-	9,940,060
1017100700 Rehabilitation Works at Kakamega State Lodge	10,000,000	-	10,000,000	-	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.

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	798,000	-	798,000	-	798,000	-	798,000
1017101200 Kisii State Lodge	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
TOTAL FOR VOTE D1017 State House	1,309,700,000	-	1,309,700,000	-	1,309,700,000	-	1,309,700,000

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.

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	26,000,000	-	26,000,000
1017100500 Refurbishment of buildings at Nakuru State House	(26,000,000)	-	(26,000,000)
Total Change for Vote D1017 State House	-	-	-

VOTE D 1017 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						
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,449,940	52,449,940	26,000,000	-	-	26,000,000
GROSS EXPENDITURE			26,000,000	-	-	26,000,000
NET EXPENDITURE			26,000,000	-	-	26,000,000
1017100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	105,490,000	79,490,000	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE VOTE 1017 State House KShs.			-	-	-	-

KShs.

Total Approved Estimates..... 1,309,700,000

-

NET TOTAL..... 1,309,700,000

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.	
1017100100 General Maintenance Works at State House Nairobi.						
1017100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,020,000	41,020,000	26,000,000	-	-	26,000,000
GROSS EXPENDITURE			26,000,000	-	-	26,000,000
NET EXPENDITURE SUB-HEAD			26,000,000	-	-	26,000,000
1017100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			26,000,000	-	-	26,000,000
1017100500 Refurbishment of buildings at Nakuru State House.						
1017100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	105,490,000	79,490,000	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)

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.	
NET EXPENDITURE SUB-HEAD			(26,000,000)	-	-	(26,000,000)
1017100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE VOTE 1017 State House KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

1,309,700,000

-

NET TOTAL.....

1,309,700,000

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.

KShs. 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.
0627000 Prison Services	550,233,857	-	550,233,857	100,000,000	650,233,857	-	650,233,857
0628000 Probation & After Care Services	144,766,143	-	144,766,143	-	144,766,143	-	144,766,143
TOTAL FOR VOTE D1023 State Department for Correctional Services	695,000,000	-	695,000,000	100,000,000	795,000,000	-	795,000,000

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.

KShs. 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.
1023100100 Security in Penal Facilities	35,207,521	-	35,207,521	(4,258,134)	30,949,387	-	30,949,387
1023100200 Construction of Penal Facilities - I	50,575,153	-	50,575,153	(11,111,093)	39,464,060	-	39,464,060
1023100900 Probation Office accomodation	50,267,244	-	50,267,244	-	50,267,244	-	50,267,244
1023101100 Construction of Penal Facilities - II	8,090,000	-	8,090,000	-	8,090,000	-	8,090,000
1023101200 Security in Penal Institutions	27,883,590	-	27,883,590	9,760,935	37,644,525	-	37,644,525
1023101300 Construction of penal facilities	16,600,000	-	16,600,000	-	16,600,000	-	16,600,000
1023101500 Modernization of Prisons Industries-BETA	2,600,000	-	2,600,000	-	2,600,000	-	2,600,000

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.

KShs. 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
1023101600 Complete Construction of Staff Houses	13,900,000	-	13,900,000	-	13,900,000	-	13,900,000
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	74,530,401	-	74,530,401	-	74,530,401	-	74,530,401
1023102000 Probation Hostels	59,271,879	-	59,271,879	-	59,271,879	-	59,271,879
1023102100 Construction of Probation Office Blocks	35,227,020	-	35,227,020	-	35,227,020	-	35,227,020
1023102800 Security In Penal Institutions - Continued	44,359,383	-	44,359,383	2,490,344	46,849,727	-	46,849,727
1023102900 Completion Stalled Projects	12,985,332	-	12,985,332	3,117,948	16,103,280	-	16,103,280
1023103300 Perimeter Wall, Watch Towers & Gate Lodge	27,468,014	-	27,468,014	-	27,468,014	-	27,468,014
1023103400 Prisoners Wards	6,928,504	-	6,928,504	-	6,928,504	-	6,928,504

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.

KShs. 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
1023103500 Administration Blocks	5,425,526	-	5,425,526	-	5,425,526	-	5,425,526
1023103600 Borehole/Water Supply System/ Sewerage	6,970,695	-	6,970,695	-	6,970,695	-	6,970,695
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	216,709,738	-	216,709,738	-	216,709,738	-	216,709,738
1023104200 Emergency Flood Mitigation for Prisons	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	695,000,000	-	695,000,000	100,000,000	795,000,000	-	795,000,000

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.

KShs. 100,000,000

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	(4,258,134)	-	(4,258,134)
1023100200 Construction of Penal Facilities - I	(11,111,093)	-	(11,111,093)
1023101200 Security in Penal Institutions	9,760,935	-	9,760,935
1023102800 Security In Penal Institutions - Continued	2,490,344	-	2,490,344
1023102900 Completion Stalled Projects	3,117,948	-	3,117,948
1023104200 Emergency Flood Mitigation for Prisons	100,000,000	-	100,000,000
Total Change for Vote D1023 State Department for Correctional Services	100,000,000	-	100,000,000

VOTE D 1023 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						
3110500 Construction and Civil Works	33,720,513	29,462,379	(4,258,134)	-	-	(4,258,134)
GROSS EXPENDITURE			(4,258,134)	-	-	(4,258,134)
NET EXPENDITURE			(4,258,134)	-	-	(4,258,134)
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	48,536,624	37,425,531	(11,111,093)	-	-	(11,111,093)
GROSS EXPENDITURE			(11,111,093)	-	-	(11,111,093)
NET EXPENDITURE			(11,111,093)	-	-	(11,111,093)
1023101200 Security in Penal Institutions						
3110500 Construction and Civil Works	27,883,590	37,644,525	9,760,935	-	-	9,760,935
GROSS EXPENDITURE			9,760,935	-	-	9,760,935

VOTE D 1023 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			9,760,935	-	-	9,760,935
1023102800 Security In Penal Institutions - Continued						
3110200 Construction of Building	1,000,000	3,490,344	2,490,344	-	-	2,490,344
GROSS EXPENDITURE			2,490,344	-	-	2,490,344
NET EXPENDITURE			2,490,344	-	-	2,490,344
1023102900 Completion Stalled Projects						
3110500 Construction and Civil Works	9,285,332	12,403,280	3,117,948	-	-	3,117,948
GROSS EXPENDITURE			3,117,948	-	-	3,117,948
NET EXPENDITURE			3,117,948	-	-	3,117,948
1023104200 Emergency Flood Mitigation for Prisons						
3110200 Construction of Building	-	34,126,596	34,126,596	-	-	34,126,596

VOTE D 1023 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.	
3110500 Construction and Civil Works	-	65,873,404	65,873,404	-	-	65,873,404
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			100,000,000	-	-	100,000,000

	KShs.
Total Approved Estimates.....	695,000,000
Add sum now required	100,000,000
NET TOTAL.....	<u><u>795,000,000</u></u>

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.	
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	7,204,134	-	(7,204,134)	-	-	(7,204,134)
GROSS EXPENDITURE			(7,204,134)	-	-	(7,204,134)
NET EXPENDITURE SUB-HEAD			(7,204,134)	-	-	(7,204,134)
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	-	2,946,000	2,946,000	-	-	2,946,000
GROSS EXPENDITURE			2,946,000	-	-	2,946,000
NET EXPENDITURE SUB-HEAD			2,946,000	-	-	2,946,000
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			(4,258,134)	-	-	(4,258,134)
1023100200 Construction of Penal Facilities - I.						

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.	
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	11,111,093	-	(11,111,093)	-	-	(11,111,093)
GROSS EXPENDITURE			(11,111,093)	-	-	(11,111,093)
NET EXPENDITURE SUB-HEAD			(11,111,093)	-	-	(11,111,093)
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			(11,111,093)	-	-	(11,111,093)
1023101200 Security in Penal Institutions.						
1023101208 Construction of Perimeter walls at Mandera Prison						
3110500 Construction and Civil Works	27,883,590	33,724,197	5,840,607	-	-	5,840,607
GROSS EXPENDITURE			5,840,607	-	-	5,840,607
NET EXPENDITURE SUB-HEAD			5,840,607	-	-	5,840,607

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.	
1023101221 Construction of gate lodge at Kabarnet						
3110500 Construction and Civil Works	-	3,920,328	3,920,328	-	-	3,920,328
GROSS EXPENDITURE			3,920,328	-	-	3,920,328
NET EXPENDITURE SUB-HEAD			3,920,328	-	-	3,920,328
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			9,760,935	-	-	9,760,935
1023102800 Security In Penal Institutions - Continued.						
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison						
3110200 Construction of Building	-	2,490,344	2,490,344	-	-	2,490,344
GROSS EXPENDITURE			2,490,344	-	-	2,490,344
NET EXPENDITURE SUB-HEAD			2,490,344	-	-	2,490,344
1023102800 Security In Penal Institutions - Continued						

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.	
NET EXPENDITURE HEAD			2,490,344	-	-	2,490,344
1023102900 Completion of Stalled Projects.						
1023102913 Construction of a Septic Tank Kwale Prison						
3110500 Construction and Civil Works	-	996,500	996,500	-	-	996,500
GROSS EXPENDITURE			996,500	-	-	996,500
NET EXPENDITURE SUB-HEAD			996,500	-	-	996,500
1023102929 Construction of dining Eldoret main prison						
3110500 Construction and Civil Works	4,773,552	6,895,000	2,121,448	-	-	2,121,448
GROSS EXPENDITURE			2,121,448	-	-	2,121,448
NET EXPENDITURE SUB-HEAD			2,121,448	-	-	2,121,448
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			3,117,948	-	-	3,117,948

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.	
1023104200 Emergency Flood Mitigation for Prisons.						
1023104201 Emergency Flood Mitigation for Prisons						
3110200 Construction of Building	-	34,126,596	34,126,596	-	-	34,126,596
3110500 Construction and Civil Works	-	65,873,404	65,873,404	-	-	65,873,404
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1023104200 Emergency Flood Mitigation for Prisons						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			100,000,000	-	-	100,000,000

KShs.

Total Approved Net Estimates.....	695,000,000
Add sum now required	<u>100,000,000</u>
NET TOTAL.....	<u><u>795,000,000</u></u>

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 and Citizen Services for capital expenditure.

KShs. 300,000,000

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	2,275,000,000	750,000,000	1,525,000,000	-	2,815,000,000	1,290,000,000	1,525,000,000
0626000 Population Management Services	1,217,000,000	-	1,217,000,000	300,000,000	1,517,000,000	-	1,517,000,000
0631000 General Administration and Planning	5,000,000	-	5,000,000	-	55,000,000	50,000,000	5,000,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	3,497,000,000	750,000,000	2,747,000,000	300,000,000	4,387,000,000	1,340,000,000	3,047,000,000

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 and Citizen Services for capital expenditure.

KShs. 300,000,000

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	300,000,000	1,280,000,000	-	1,280,000,000
1024101100 Construction of National Registration Registries	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1024101200 IPRS Upgrade and Roll-out-BETA	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	5,000,000	-	5,000,000	-	55,000,000	50,000,000	5,000,000
1024102000 Supplies for Passport Production	377,500,000	337,500,000	40,000,000	-	417,500,000	377,500,000	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 and Citizen Services for capital expenditure.

KShs. 300,000,000

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	240,000,000	230,000,000	10,000,000	-	240,000,000	230,000,000	10,000,000
1024102800 Purchase of e-Passport books	1,470,000,000	100,000,000	1,370,000,000	-	1,970,000,000	600,000,000	1,370,000,000
1024103100 National Integrated Identity Management System-BETA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
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	3,497,000,000	750,000,000	2,747,000,000	300,000,000	4,387,000,000	1,340,000,000	3,047,000,000

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 and Citizen Services for capital expenditure.

KShs. 300,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024101000 Supplies for ID cards materials-BETA	300,000,000	-	300,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	50,000,000	50,000,000	-
1024102000 Supplies for Passport Production	40,000,000	40,000,000	-
1024102800 Purchase of e-Passport books	500,000,000	500,000,000	-
Total Change for Vote D1024 State Department for Immigration and Citizen Services	890,000,000	590,000,000	300,000,000

VOTE D 1024 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.
1024101000 Supplies for ID cards materials-BETA						
2211000 Specialised Materials and Supplies	980,000,000	1,280,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	5,000,000	55,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			-	-	-	-
1024102000 Supplies for Passport Production						

VOTE D 1024 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.
2211000 Specialised Materials and Supplies	377,500,000	417,500,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
Appropriations in Aid			40,000,000	-	-	40,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	337,500,000	377,500,000	40,000,000	-	-	40,000,000
NET EXPENDITURE			-	-	-	-
1024102800 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	1,470,000,000	1,970,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
Appropriations in Aid			500,000,000	-	-	500,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	600,000,000	500,000,000	-	-	500,000,000
NET EXPENDITURE			-	-	-	-

VOTE D 1024 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.
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KShs.			300,000,000	-	-	300,000,000

KShs.

Total Approved Estimates.....	2,747,000,000
Add sum now required	<u>300,000,000</u>
NET TOTAL.....	<u><u>3,047,000,000</u></u>

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.	
1024101000 Supplies for ID cards materials-BETA.						
1024101001 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	980,000,000	1,280,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1024101000 Supplies for ID cards materials-BETA						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.						
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	5,000,000	55,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			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.	
Appropriations in Aid			50,000,000	-	-	50,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE HEAD			-	-	-	-
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	377,500,000	417,500,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
Appropriations in Aid			40,000,000	-	-	40,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	337,500,000	377,500,000	40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
1024102000 Supplies for Passport Production						
NET EXPENDITURE HEAD			-	-	-	-
1024102800 Purchase of e-Passport books.						
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	1,470,000,000	1,970,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
Appropriations in Aid			500,000,000	-	-	500,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	600,000,000	500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1024102800 Purchase of e-Passport books						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KSh.			300,000,000	-	-	300,000,000

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.					
Total Approved Net Estimates.....	2,747,000,000					
Add sum now required	300,000,000					
NET TOTAL.....	<u>3,047,000,000</u>					

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.

KShs. 638,000,000

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.
0601000 Policing Services	1,653,910,000	-	1,653,910,000	638,000,000	2,291,910,000	-	2,291,910,000
TOTAL FOR VOTE D1025 National Police Service	1,653,910,000	-	1,653,910,000	638,000,000	2,291,910,000	-	2,291,910,000

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.

KShs. 638,000,000

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.
1025100100 Police Modernization Programme-BETA	500,000,000	-	500,000,000	638,000,000	1,138,000,000	-	1,138,000,000
1025100200 Constructions Police stations and Police Housing for the Kenya Police	121,571,778	-	121,571,778	-	121,571,778	-	121,571,778
1025100300 Construction of Police stations & Housing for Administration Police	72,622,628	-	72,622,628	-	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	37,434,344	-	37,434,344	-	37,434,344	-	37,434,344
1025100600 Construction of Police stations, Housing & other facilities for GSU	66,281,250	-	66,281,250	-	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.

KShs. 638,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1025 National Police Service	1,653,910,000	-	1,653,910,000	638,000,000	2,291,910,000	-	2,291,910,000

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.

KShs. 638,000,000

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	638,000,000	-	638,000,000
Total Change for Vote D1025 National Police Service	638,000,000	-	638,000,000

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	-	638,000,000	638,000,000	-	-	638,000,000
GROSS EXPENDITURE			638,000,000	-	-	638,000,000
NET EXPENDITURE			638,000,000	-	-	638,000,000
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	104,899,504	94,262,314	(10,637,190)	-	-	(10,637,190)
3110300 Refurbishment of Buildings	16,672,274	27,309,464	10,637,190	-	-	10,637,190
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1025 National Police Service KShs.			638,000,000	-	-	638,000,000

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.

Total Approved Estimates	1,653,910,000	
Add sum now required	638,000,000	
NET TOTAL	<u>2,291,910,000</u>	

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.	
1025100100 Police Modernization Programme-BETA.						
1025100104 Construction of the National Police Service Hospital						
3110200 Construction of Building	-	638,000,000	638,000,000	-	-	638,000,000
GROSS EXPENDITURE			638,000,000	-	-	638,000,000
NET EXPENDITURE SUB-HEAD			638,000,000	-	-	638,000,000
1025100100 Police Modernization Programme-BETA						
NET EXPENDITURE HEAD			638,000,000	-	-	638,000,000
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.						
1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police						
3110200 Construction of Building	13,000,000	10,071,301	(2,928,699)	-	-	(2,928,699)
GROSS EXPENDITURE			(2,928,699)	-	-	(2,928,699)

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.	
NET EXPENDITURE SUB-HEAD			(2,928,699)	-	-	(2,928,699)
1025100228 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	37,140,000	31,157,159	(5,982,841)	-	-	(5,982,841)
GROSS EXPENDITURE			(5,982,841)	-	-	(5,982,841)
NET EXPENDITURE SUB-HEAD			(5,982,841)	-	-	(5,982,841)
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	6,385,391	4,659,741	(1,725,650)	-	-	(1,725,650)
GROSS EXPENDITURE			(1,725,650)	-	-	(1,725,650)
NET EXPENDITURE SUB-HEAD			(1,725,650)	-	-	(1,725,650)
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110300 Refurbishment of Buildings	6,672,274	18,397,924	11,725,650	-	-	11,725,650
GROSS EXPENDITURE			11,725,650	-	-	11,725,650
NET EXPENDITURE SUB-HEAD			11,725,650	-	-	11,725,650

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.	
1025100239 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	10,000,000	8,911,540	(1,088,460)	-	-	(1,088,460)
GROSS EXPENDITURE			(1,088,460)	-	-	(1,088,460)
NET EXPENDITURE SUB-HEAD			(1,088,460)	-	-	(1,088,460)
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1025 National Police Service KSh.			638,000,000	-	-	638,000,000

KShs.

Total Approved Net Estimates.....	1,653,910,000
Add sum now required	638,000,000
NET TOTAL.....	2,291,910,000

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 and National Administration 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.
0629000 General Administration and Support Services	7,413,220,000	-	7,413,220,000	-	7,413,220,000	-	7,413,220,000
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	7,479,220,000	-	7,479,220,000	-	7,479,220,000	-	7,479,220,000

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 and National Administration 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.
1026100900 Construction of Regional, County and Sub County offices	257,000,000	-	257,000,000	-	257,000,000	-	257,000,000
1026101000 Refurbishment of 290 sub county offices	221,220,000	-	221,220,000	5,000,000	226,220,000	-	226,220,000
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
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)	-	-	-

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 and National Administration 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
1026109300 Construction and Operationalization of Sub-county Offices	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
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	-	6,500,000,000
1026109900 Construction of Regional, County and Sub County offices II	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	7,479,220,000	-	7,479,220,000	-	7,479,220,000	-	7,479,220,000

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 and National Administration for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026101000 Refurbishment of 290 sub county offices	5,000,000	-	5,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	(5,000,000)	-	(5,000,000)
Total Change for Vote D1026 State Department for Internal Security & National Administration	-	-	-

VOTE D 1026 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.
1026101000 Refurbishment of 290 sub county offices						
3110300 Refurbishment of Buildings	34,220,000	39,220,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	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 1026 State Department for Internal Security & National Administration KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	7,479,220,000
	-
NET TOTAL.....	<u><u>7,479,220,000</u></u>

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.	
1026101000 Refurbishment of 290 sub county offices.						
1026101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	24,220,000	29,220,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1026101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1026107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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.	
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 7,479,220,000

-

NET TOTAL..... 7,479,220,000

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, 2024 for the State Department for Devolution, for capital expenditure.

KShs. 148,000,000

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.
0712000 Devolution Services	56,000,000	-	56,000,000	148,000,000	204,000,000	-	204,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	56,000,000	-	56,000,000	148,000,000	204,000,000	-	204,000,000

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, 2024 for the State Department for Devolution, for capital expenditure.

KShs. 148,000,000

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.
1032105700 Consolidating Gains & Deepening Devolution in Kenya	55,011,573	-	55,011,573	(11,000,000)	44,011,573	-	44,011,573
1032106200 Market Shed at Kadongo	988,427	-	988,427	-	988,427	-	988,427
1032106300 Kenya Devolution Support Programme II (KDSP II)	-	-	-	159,000,000	159,000,000	-	159,000,000
TOTAL FOR VOTE D1032 State Department for Devolution	56,000,000	-	56,000,000	148,000,000	204,000,000	-	204,000,000

Vote D1032 State Department for Devolution

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 Devolution, for capital expenditure.

KShs. 148,000,000

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	(11,000,000)	-	(11,000,000)
1032106300 Kenya Devolution Support Programme II (KDSP II)	159,000,000	-	159,000,000
Total Change for Vote D1032 State Department for Devolution	148,000,000	-	148,000,000

VOTE D 1032 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	44,011,573	44,011,573	-	-	-	-
2640500 Other Capital Grants and Transfers	11,000,000	-	(11,000,000)	(11,000,000)	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	(11,000,000)	-	(11,000,000)
NET EXPENDITURE			(11,000,000)	(11,000,000)	-	(11,000,000)
1032106300 Kenya Devolution Support Programme II (KDSP II)						
2211300 Other Operating Expenses	-	129,000,000	129,000,000	89,000,000	-	129,000,000
2640500 Other Capital Grants and Transfers	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			159,000,000	89,000,000	-	159,000,000
NET EXPENDITURE			159,000,000	89,000,000	-	159,000,000
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			148,000,000	78,000,000	-	148,000,000

VOTE D 1032 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.

Total Approved Estimates.....	56,000,000
Add sum now required	148,000,000
NET TOTAL.....	<u><u>204,000,000</u></u>

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.	
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	44,011,573	44,011,573	-	-	-	-
2640500 Other Capital Grants and Transfers	11,000,000	-	(11,000,000)	(11,000,000)	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	(11,000,000)	-	(11,000,000)
NET EXPENDITURE SUB-HEAD			(11,000,000)	(11,000,000)	-	(11,000,000)
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE HEAD			(11,000,000)	(11,000,000)	-	(11,000,000)
1032106300 Kenya Devolution Support Programme II (KDSP II).						
1032106301 Kenya Devolution Support Programme II (KDSP II)						
2211300 Other Operating Expenses	-	129,000,000	129,000,000	89,000,000	-	129,000,000

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.	
2640500 Other Capital Grants and Transfers	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			159,000,000	89,000,000	-	159,000,000
NET EXPENDITURE SUB-HEAD			159,000,000	89,000,000	-	159,000,000
1032106300 Kenya Devolution Support Programme II (KDSP II)						
NET EXPENDITURE HEAD			159,000,000	89,000,000	-	159,000,000
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			148,000,000	78,000,000	-	148,000,000

KShs.

Total Approved Net Estimates.....	56,000,000
Add sum now required	148,000,000
NET TOTAL.....	204,000,000

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.

KShs. 525,000,000

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.
0733000 Accelerated ASAL Development	4,426,389,665	113,000,000	4,313,389,665	(135,000,000)	4,228,389,665	50,000,000	4,178,389,665
1013000 Integrated Regional Development	4,711,590,000	200,000,000	4,511,590,000	660,000,000	5,371,590,000	200,000,000	5,171,590,000
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	9,137,979,665	313,000,000	8,824,979,665	525,000,000	9,599,979,665	250,000,000	9,349,979,665

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.

KShs. 525,000,000

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.
1036100900 National Drought Emergency Fund (NDEF)	20,000,000	-	20,000,000	-	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	(100,000,000)	196,900,000	-	196,900,000
1036101700 Resilience and Sustainable Food Systems Programme-BETA	145,610,000	-	145,610,000	(77,000,000)	68,610,000	-	68,610,000
1036101800 Kenya Development Response to Displacement Impact	2,830,000,000	-	2,830,000,000	-	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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	263,379,665	-	263,379,665	117,000,000	380,379,665	-	380,379,665
1036103200 Dry Land Climate Action for Community Drought Resilience	520,500,000	-	520,500,000	(100,000,000)	420,500,000	-	420,500,000
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	41,940,000	-	41,940,000	-	41,940,000	-	41,940,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	58,640,000	-	58,640,000	-	58,640,000	-	58,640,000
1036103800 Ewaso Ng'iro Leather Factory - BETA	52,830,000	-	52,830,000	30,000,000	82,830,000	-	82,830,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	214,000,000	200,000,000	14,000,000	-	214,000,000	200,000,000	14,000,000
1036104200 Mango Value Chain Programme-BETA	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1036104300 Integrated Fruit and Honey Processing - BETA	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1036105200 Oloyiangalani Dam Development Project - BETA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1036105600 Boji Farmers Irrigation Project - BETA	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1036105700 Wananchi Cottages in Kilifi County-BETA	42,360,000	-	42,360,000	-	42,360,000	-	42,360,000

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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036106100 Oloitokitok Agro Processing Factory Project	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA	30,090,000	-	30,090,000	-	30,090,000	-	30,090,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	71,030,000	-	71,030,000	-	71,030,000	-	71,030,000
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	80,700,000	-	80,700,000	-	80,700,000	-	80,700,000
1036112700 Northern Kenya Integrated Camel Development Programme	10,000,000	-	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	-	65,000,000	50,000,000	15,000,000
1036113800 Lotongot Dam and Lomut Irrigation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	100,000,000	-	100,000,000	(5,000,000)	95,000,000	-	95,000,000
1036114400 Drought Mitigation Interventions - TARDA	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1036114500 Drought Mitigation Interventions - CDA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1036114600 Drought Mitigation Interventions - KVDA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1036114700 Drought Mitigation Interventions - LBDA	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1036114800 Drought Mitigation Interventions - ENNDA	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000

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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036114900 Turkwel Multipurpose Dam Infrastructure	186,000,000	-	186,000,000	(15,000,000)	171,000,000	-	171,000,000
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	100,000,000	-	100,000,000	(10,000,000)	90,000,000	-	90,000,000
1036115100 Tana and Athi river Catchment Management Program - TARDA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	30,000,000	-	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	-	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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1036115700 School/Community Borehole in Turkana central - KVDA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	40,000,000	-	40,000,000	25,000,000	65,000,000	-	65,000,000
1036115900 Drought Mitigation Interventions - ENSDA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1036116000 BETA Priorities and Flood Control -KVDA	900,000,000	-	900,000,000	115,000,000	1,015,000,000	-	1,015,000,000
1036116100 BETA Priorities and Flood Control-ENNDA	720,000,000	-	720,000,000	300,000,000	1,020,000,000	-	1,020,000,000
1036116200 BETA Priorities and Flood Control - TARDA	250,000,000	-	250,000,000	100,000,000	350,000,000	-	350,000,000

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.

KShs. 525,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036116300 BETA Priorities and Flood Control - LBDA	150,000,000	-	150,000,000	100,000,000	250,000,000	-	250,000,000
1036116400 BETA Priorities and Flood Control - CDA	150,000,000	-	150,000,000	(5,000,000)	145,000,000	-	145,000,000
1036116500 BETA Priorities and Flood Control - ENSDA	100,000,000	-	100,000,000	25,000,000	125,000,000	-	125,000,000
1036116600 Humanitarian Assistance for Addressing the Impact of Drought	-	-	-	25,000,000	25,000,000	-	25,000,000
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	9,137,979,665	313,000,000	8,824,979,665	525,000,000	9,599,979,665	250,000,000	9,349,979,665

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.

KShs. 525,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	(100,000,000)	-	(100,000,000)
1036101700 Resilience and Sustainable Food Systems Programme-BETA	(77,000,000)	-	(77,000,000)
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	117,000,000	-	117,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience	(100,000,000)	-	(100,000,000)
1036103800 Ewaso Ngiro Leather Factory - BETA	30,000,000	-	30,000,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	(63,000,000)	(63,000,000)	-
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	(5,000,000)	-	(5,000,000)
1036114900 Turkwel Multipurpose Dam Infrastructure	(15,000,000)	-	(15,000,000)
1036115000 Kiangochi Muchunguwa Irrigation Water project - TARDA	(10,000,000)	-	(10,000,000)
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	25,000,000	-	25,000,000
1036116000 BETA Priorities and Flood Control -KVDA	115,000,000	-	115,000,000
1036116100 BETA Priorities and Flood Control-ENNDA	300,000,000	-	300,000,000
1036116200 BETA Priorities and Flood Control - TARDA	100,000,000	-	100,000,000
1036116300 BETA Priorities and Flood Control - LBDA	100,000,000	-	100,000,000
1036116400 BETA Priorities and Flood Control - CDA	(5,000,000)	-	(5,000,000)
1036116500 BETA Priorities and Flood Control - ENSDA	25,000,000	-	25,000,000

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.

KShs. 525,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1036116600 Humanitarian Assistance for Addressing the Impact of Drought	25,000,000	-	25,000,000
Total Change for Vote D1036 State Department for the ASALs and Regional Development	462,000,000	(63,000,000)	525,000,000

VOTE D 1036 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.
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	296,900,000	196,900,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1036101700 Resilience and Sustainable Food Systems Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,610,000	68,610,000	(77,000,000)	(77,000,000)	-	(77,000,000)
GROSS EXPENDITURE			(77,000,000)	(77,000,000)	-	(77,000,000)
NET EXPENDITURE			(77,000,000)	(77,000,000)	-	(77,000,000)
1036101800 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	37,250,000	41,250,000	4,000,000	4,000,000	-	4,000,000
2210200 Communication, Supplies and Services	1,500,000	4,500,000	3,000,000	3,000,000	-	3,000,000

VOTE D 1036 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.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,750,000	135,007,450	(84,742,550)	(84,742,550)	-	(84,742,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	3,375,355	(1,124,645)	(1,124,645)	-	(1,124,645)
2210700 Training Expenses	20,500,000	1,633,751	(18,866,249)	(18,866,249)	-	(18,866,249)
2210800 Hospitality Supplies and Services	39,250,000	19,750,000	(19,500,000)	(19,500,000)	-	(19,500,000)
2211100 Office and General Supplies and Services	17,500,000	14,500,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2211200 Fuel Oil and Lubricants	16,250,000	23,750,000	7,500,000	7,500,000	-	7,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,500,000	1,000,000	1,000,000	-	1,000,000
2710100 Government Pension and Retirement Benefits	-	2,266,249	2,266,249	2,266,249	-	2,266,249
3110200 Construction of Building	877,443,016	930,443,016	53,000,000	53,000,000	-	53,000,000
3111500 Rehabilitation of Civil Works	915,099,734	971,566,929	56,467,195	56,467,195	-	56,467,195
NET EXPENDITURE			-	-	-	-
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWEDE						

VOTE D 1036 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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	263,379,665	380,379,665	117,000,000	127,000,000	-	117,000,000
GROSS EXPENDITURE			117,000,000	127,000,000	-	117,000,000
NET EXPENDITURE			117,000,000	127,000,000	-	117,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	520,500,000	420,500,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1036103800 Ewaso Ngiro Leather Factory - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,830,000	82,830,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000

VOTE D 1036 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.	
1036113500 Integrated Resilience for Sustainable Food Systems - BETA						
2640500 Other Capital Grants and Transfers	113,000,000	50,000,000	(63,000,000)	-	(63,000,000)	(63,000,000)
GROSS EXPENDITURE			(63,000,000)	-	(63,000,000)	(63,000,000)
Appropriations in Aid			(63,000,000)	-	(63,000,000)	(63,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	113,000,000	50,000,000	(63,000,000)	-	(63,000,000)	(63,000,000)
NET EXPENDITURE			-	-	-	-
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet & Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1036114900 Turkwel Multipurpose Dam Infrastructure						

VOTE D 1036 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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	186,000,000	171,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
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	40,000,000	65,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE			25,000,000	-	-	25,000,000

VOTE D 1036 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.	
1036116000 BETA Priorities and Flood Control -KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	1,015,000,000	115,000,000	-	-	115,000,000
GROSS EXPENDITURE			115,000,000	-	-	115,000,000
NET EXPENDITURE			115,000,000	-	-	115,000,000
1036116100 BETA Priorities and Flood Control-ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	1,020,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1036116200 BETA Priorities and Flood Control -TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	350,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000

VOTE D 1036 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.	
NET EXPENDITURE			100,000,000	-	-	100,000,000
1036116300 BETA Priorities and Flood Control - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	250,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1036116400 BETA Priorities and Flood Control - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	145,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1036116500 BETA Priorities and Flood Control - ENSDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	125,000,000	25,000,000	-	-	25,000,000

VOTE D 1036 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.
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE			25,000,000	-	-	25,000,000
1036116600 Humanitarian Assistance for Addressing the Impact of Drought						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000	-	25,000,000
GROSS EXPENDITURE			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KShs.			525,000,000	(125,000,000)	(63,000,000)	525,000,000

KShs.

Total Approved Estimates.....	8,824,979,665
Add sum now required	<u>525,000,000</u>
NET TOTAL.....	<u><u>9,349,979,665</u></u>

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.
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1036101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	296,900,000	196,900,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1036101700 Resilience and Sustainable Food Systems Programme-BETA.						

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.
1036101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,610,000	68,610,000	(77,000,000)	(77,000,000)	-	(77,000,000)
GROSS EXPENDITURE			(77,000,000)	(77,000,000)	-	(77,000,000)
NET EXPENDITURE SUB-HEAD			(77,000,000)	(77,000,000)	-	(77,000,000)
1036101700 Resilience and Sustainable Food Systems Programme-BETA						
NET EXPENDITURE HEAD			(77,000,000)	(77,000,000)	-	(77,000,000)
1036101800 Kenya Development Response to Displacement Impact.						
1036101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	37,250,000	41,250,000	4,000,000	4,000,000	-	4,000,000

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.	
2210200 Communication, Supplies and Services	1,500,000	4,500,000	3,000,000	3,000,000	-	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,750,000	135,007,450	(84,742,550)	(84,742,550)	-	(84,742,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	3,375,355	(1,124,645)	(1,124,645)	-	(1,124,645)
2210700 Training Expenses	20,500,000	1,633,751	(18,866,249)	(18,866,249)	-	(18,866,249)
2210800 Hospitality Supplies and Services	39,250,000	19,750,000	(19,500,000)	(19,500,000)	-	(19,500,000)
2211100 Office and General Supplies and Services	17,500,000	14,500,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2211200 Fuel Oil and Lubricants	16,250,000	23,750,000	7,500,000	7,500,000	-	7,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,500,000	1,000,000	1,000,000	-	1,000,000
2710100 Government Pension and Retirement Benefits	-	2,266,249	2,266,249	2,266,249	-	2,266,249
3110200 Construction of Building	877,443,016	930,443,016	53,000,000	53,000,000	-	53,000,000

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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.
3111500 Rehabilitation of Civil Works	915,099,734	971,566,929	56,467,195	56,467,195	-	56,467,195
NET EXPENDITURE SUB-HEAD			-	-	-	-
1036101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE HEAD			-	-	-	-
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	263,379,665	380,379,665	117,000,000	127,000,000	-	117,000,000
GROSS EXPENDITURE			117,000,000	127,000,000	-	117,000,000
NET EXPENDITURE SUB-HEAD			117,000,000	127,000,000	-	117,000,000

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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.	
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWEENDE						
NET EXPENDITURE HEAD			117,000,000	127,000,000	-	117,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience.						
1036103201 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	520,500,000	420,500,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1036103200 Dry Land Climate Action for Community Drought Resilience						
NET EXPENDITURE HEAD			(100,000,000)	(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.	
1036103800 Ewaso Ngiro Leather Factory - BETA.						
1036103801 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,830,000	82,830,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1036103800 Ewaso Ngiro Leather Factory - BETA						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1036113500 Integrated Resilience for Sustainable Food Systems - 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.	
1036113501 Integrated Resilience for Sustainable Food Systems						
2640500 Other Capital Grants and Transfers	113,000,000	50,000,000	(63,000,000)	-	(63,000,000)	(63,000,000)
GROSS EXPENDITURE			(63,000,000)	-	(63,000,000)	(63,000,000)
Appropriations in Aid			(63,000,000)	-	(63,000,000)	(63,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	113,000,000	50,000,000	(63,000,000)	-	(63,000,000)	(63,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1036113500 Integrated Resilience for Sustainable Food Systems - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet & Baringo.						

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.	
1036114201 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	95,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1036114900 Turkwel Multipurpose Dam Infrastructure.						
1036114901 Turkwel Multipurpose Dam Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	186,000,000	171,000,000	(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.	
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1036114900 Turkwel Multipurpose Dam Infrastructure						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA.						
1036115001 Kiangochi Muchungucha Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(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.	
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA.						
1036115802 Lemkol Water Pan -Alale ward						
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
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000

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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.	
1036116000 BETA Priorities and Flood Control -KVDA.						
1036116009 Environmental Conservation in Cherangany Ecosystem						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1036116035 Kapebelitim Dam - 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.
1036116036 Kaplewo Dam - 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
1036116037 Weiwei Irrigation Scheme Improvement - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	76,000,000	76,000,000	-	-	76,000,000
GROSS EXPENDITURE			76,000,000	-	-	76,000,000
NET EXPENDITURE SUB-HEAD			76,000,000	-	-	76,000,000
1036116038 Kapsanayan borehole Batei - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	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.	
GROSS EXPENDITURE			12,000,000	-	-	12,000,000
NET EXPENDITURE SUB-HEAD			12,000,000	-	-	12,000,000
1036116039 Kapkepot borehole Batei - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1036116000 BETA Priorities and Flood Control -KVDA						
NET EXPENDITURE HEAD			115,000,000	-	-	115,000,000
1036116100 BETA Priorities and Flood Control-ENNDA.						

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.	
1036116120 Contract & Equip Youth Digital Literacy Hub in Isiolo County-ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1036116121 River Training & Restoration Around 5 Centres-Gafarsa to Ires Boru-E						
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
1036116122 Saramba Community Borehole- Laikipia North - ENNDA						
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.	
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1036116123 Buuri Community Water Development - Buuri Dam Meru - ENNDA						
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
1036116124 Kob Adadi Water Pan- Mandera West - ENNDA						
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

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.	
1036116125 Turbi water pan - Turbi Constituency - ENNDA						
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
1036116126 Afar Abaq Water Pan - Habaswein Ward - ENNDA						
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
1036116100 BETA Priorities and Flood Control-ENNDA						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000

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.	
1036116200 BETA Priorities and Flood Control - TARDA.						
1036116201 Thiha - Keroka Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	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
1036116203 Katothya Water Pan Masaku county						
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

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.	
1036116204 Kaewa Water Pan Masaku county						
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
1036116200 BETA Priorities and Flood Control - TARD A						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1036116300 BETA Priorities and Flood Control - LBDA.						
1036116317 Eshitimba Catholic Church						
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.	
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116318 Ondeyo Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE SUB-HEAD			7,500,000	-	-	7,500,000
1036116319 Budaywa Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000	-	-	7,500,000
GROSS EXPENDITURE			7,500,000	-	-	7,500,000
NET EXPENDITURE SUB-HEAD			7,500,000	-	-	7,500,000

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.	
1036116320 Tindireti Water Pan						
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
1036116321 Karon community borehole Suam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000
1036116322 Sekenion borehole Riwo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,500,000	12,500,000	-	-	12,500,000

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.	
GROSS EXPENDITURE			12,500,000	-	-	12,500,000
NET EXPENDITURE SUB-HEAD			12,500,000	-	-	12,500,000
1036116323 Alany Water Pan Alale						
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
1036116300 BETA Priorities and Flood Control - LBDA						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1036116400 BETA Priorities and Flood Control - CDA.						

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.
1036116402 Drilling of Maareh Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	55,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1036116400 BETA Priorities and Flood Control - CDA						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1036116500 BETA Priorities and Flood Control - ENSDA.						
1036116508 Maparasha dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000

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.	
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1036116500 BETA Priorities and Flood Control - ENSDA						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1036116600 Humanitarian Assistance for Addressing the Impact of Drought.						
1036116601 Humanitarian Assistance for Addressing the Impact of Drought						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000	-	25,000,000
GROSS EXPENDITURE			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	25,000,000	-	25,000,000

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.	
1036116600 Humanitarian Assistance for Addressing the Impact of Drought						
NET EXPENDITURE HEAD			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KSh.			525,000,000	(125,000,000)	(63,000,000)	525,000,000

KShs.

Total Approved Net Estimates.....	8,824,979,665
Add sum now required	525,000,000
NET TOTAL.....	9,349,979,665

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.

KShs. 550,000,000

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.
0505000 Technical Vocational Education and Training	7,070,000,000	2,855,000,000	4,215,000,000	550,000,000	7,005,000,000	2,240,000,000	4,765,000,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	7,070,000,000	2,855,000,000	4,215,000,000	550,000,000	7,005,000,000	2,240,000,000	4,765,000,000

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.

KShs. 550,000,000

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.
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	20,000,000	62,516,000	-	62,516,000
1064101600 Construction and Equipping of TTIs	107,542,569	-	107,542,569	20,000,000	127,542,569	-	127,542,569
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	60,000,000	-	60,000,000

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.

KShs. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064102900 Karumo TTI	16,500,000	-	16,500,000	-	16,500,000	-	16,500,000
1064103600 Matili TTI	-	-	-	10,000,000	10,000,000	-	10,000,000
1064103800 Meru TTI	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1064104000 Mitunguu TTI	-	-	-	5,000,000	5,000,000	-	5,000,000
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

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.

KShs. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064106300 Nyandarua IST	27,475,000	-	27,475,000	-	27,475,000	-	27,475,000
1064106700 Sang'alo IST	-	-	-	5,000,000	5,000,000	-	5,000,000
1064107100 Machakos Technical Institute for the Blind	9,160,000	-	9,160,000	-	9,160,000	-	9,160,000
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	299,726,431	-	299,726,431	20,000,000	319,726,431	-	319,726,431
1064108800 East Africa Skills Transformation and Regional Integration	1,325,000,000	-	1,325,000,000	-	1,325,000,000	-	1,325,000,000

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.

KShs. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064109300 TVET Infrastructure Support	494,000,000	-	494,000,000	140,000,000	634,000,000	-	634,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	850,000,000	825,000,000	25,000,000	-	625,000,000	600,000,000	25,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	980,000,000	900,000,000	80,000,000	-	780,000,000	700,000,000	80,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	197,000,000	180,000,000	17,000,000	-	97,000,000	80,000,000	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	250,000,000	250,000,000	-	-	160,000,000	160,000,000	-
1064110200 Construction of 52 TTIs - BETA	890,000,000	-	890,000,000	-	890,000,000	-	890,000,000
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000

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.

KShs. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064110500 Nyeri national Polytechnic	-	-	-	50,000,000	50,000,000	-	50,000,000
1064110600 Khwisero TVC	-	-	-	20,000,000	20,000,000	-	20,000,000
1064110700 Kaimosi TTI	-	-	-	15,000,000	15,000,000	-	15,000,000
1064110800 Gilgil TVC	-	-	-	30,000,000	30,000,000	-	30,000,000
1064110900 Kindani TTI	-	-	-	10,000,000	10,000,000	-	10,000,000
1064111000 Belgut TVC	-	-	-	10,000,000	10,000,000	-	10,000,000
1064111100 Kericho Town TVC	-	-	-	10,000,000	10,000,000	-	10,000,000
1064111200 Kaelo TVC	-	-	-	5,000,000	5,000,000	-	5,000,000

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.

KShs. 550,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064111300 KS TVET - Ebungangwe	-	-	-	30,000,000	30,000,000	-	30,000,000
1064111400 KS TVET - Moiben	-	-	-	20,000,000	20,000,000	-	20,000,000
1064111500 Tinderet Special Needs Integrated Institute	-	-	-	15,000,000	15,000,000	-	15,000,000
1064111600 Kisii National Polytechnic	-	-	-	30,000,000	30,000,000	-	30,000,000
1064111700 Bungoma North TVC	-	-	-	5,000,000	5,000,000	-	5,000,000
1064111800 Establishment of Eldoret Cooperative College - TVET	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	7,070,000,000	2,855,000,000	4,215,000,000	550,000,000	7,005,000,000	2,240,000,000	4,765,000,000

Vote D1064 State Department for Vocational and Technical Training

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.

KShs. 550,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064101500 GoK 60 TTIs EQUIPPING	20,000,000	-	20,000,000
1064101600 Construction and Equipping of TTIs	20,000,000	-	20,000,000
1064102800 Kaiboi TTI	30,000,000	-	30,000,000
1064103600 Matili TTI	10,000,000	-	10,000,000
1064104000 Mitunguu TTI	5,000,000	-	5,000,000
1064106700 Sang'alo IST	5,000,000	-	5,000,000
1064108700 Construction of Thirty New TTIs	20,000,000	-	20,000,000
1064109300 TVET Infrastructure Support	140,000,000	-	140,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	(225,000,000)	(225,000,000)	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	(200,000,000)	(200,000,000)	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	(100,000,000)	(100,000,000)	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	(90,000,000)	(90,000,000)	-
1064110500 Nyeri national Polytechnic	50,000,000	-	50,000,000
1064110600 Khwisero TVC	20,000,000	-	20,000,000
1064110700 Kaimosi TTI	15,000,000	-	15,000,000
1064110800 Gilgil TVC	30,000,000	-	30,000,000

Vote D1064 State Department for Vocational and Technical Training

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.

KShs. 550,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064110900 Kindani TTI	10,000,000	-	10,000,000
1064111000 Belgut TVC	10,000,000	-	10,000,000
1064111100 Kericho Town TVC	10,000,000	-	10,000,000
1064111200 Kaelo TVC	5,000,000	-	5,000,000
1064111300 KS TVET - Ebungwe	30,000,000	-	30,000,000
1064111400 KS TVET - Moiben	20,000,000	-	20,000,000
1064111500 Tinderet Special Needs Integrated Institute	15,000,000	-	15,000,000
1064111600 Kisii National Polytechnic	30,000,000	-	30,000,000
1064111700 Bungoma North TVC	5,000,000	-	5,000,000
1064111800 Establishment of Eldoret Cooperative College - TVET	50,000,000	-	50,000,000
Total Change for Vote D1064 State Department for Vocational and Technical Training	(65,000,000)	(615,000,000)	550,000,000

VOTE D 1064 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.
1064101500 GoK 60 TTIs EQUIPPING						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,516,000	62,516,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064101600 Construction and Equipping of TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	107,542,569	127,542,569	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064102800 Kaiboi TTI						
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

VOTE D 1064 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.
NET EXPENDITURE			30,000,000	-	-	30,000,000
1064103600 Matili TTI						
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
1064104000 Mitunguu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064106700 Sang'alo IST						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

VOTE D 1064 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			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1064108700 Construction of Thirty New TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	277,726,431	297,726,431	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064109300 TVET Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	494,000,000	634,000,000	140,000,000	-	-	140,000,000
GROSS EXPENDITURE			140,000,000	-	-	140,000,000
NET EXPENDITURE			140,000,000	-	-	140,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						

VOTE D 1064 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.
2211300 Other Operating Expenses	180,000,000	155,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
3110200 Construction of Building	550,000,000	350,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(225,000,000)	-	(225,000,000)	(225,000,000)
Appropriations in Aid			(225,000,000)	-	(225,000,000)	(225,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	500,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
1310200 Grants from Foreign Governments - Direct Payments	125,000,000	100,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE			-	-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2640500 Other Capital Grants and Transfers	900,000,000	700,000,000	(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)
5120200 Foreign Borrowing - Direct Payments	900,000,000	700,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D 1064 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.
NET EXPENDITURE			-	-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
3110200 Construction of Building	120,000,000	20,000,000	(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	180,000,000	80,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640100 Scholarships and other Educational Benefits	250,000,000	160,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	(90,000,000)	(90,000,000)
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)

VOTE D 1064 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.
1310100 Grants from Foreign Governments - Cash Through Exchequer	250,000,000	160,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE			-	-	-	-
1064110500 Nyeri national Polytechnic						
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
1064110600 Khwisero TVC						
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			20,000,000	-	-	20,000,000
1064110700 Kaimosi TTI						

VOTE D 1064 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE			15,000,000	-	-	15,000,000
1064110800 Gilgil TVC						
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
1064110900 Kindani TTI						
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

VOTE D 1064 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.
1064111000 Belgut TVC						
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
1064111100 Kericho Town TVC						
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
1064111200 Kaelo TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

VOTE D 1064 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.
NET EXPENDITURE			5,000,000	-	-	5,000,000
1064111300 KS TVET - Eburnangwe						
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
1064111400 KS TVET - Moiben						
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			20,000,000	-	-	20,000,000
1064111500 Tinderet Special Needs Integrated Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D 1064 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			15,000,000	-	-	15,000,000
NET EXPENDITURE			15,000,000	-	-	15,000,000
1064111600 Kisii National Polytechnic						
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
1064111700 Bungoma North TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064111800 Establishment of Eldoret Cooperative College - TVET						

VOTE D 1064 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.	
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
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			550,000,000	-	(615,000,000)	550,000,000

	KShs.
Total Approved Estimates.....	4,215,000,000
Add sum now required	550,000,000
NET TOTAL.....	<u><u>4,765,000,000</u></u>

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.	
1064101500 GoK 60 TTIs EQUIPPING.						
1064101558 Sotik TTI						
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
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064101600 Construction and Equipping of TTIs.						
1064101631 Tinderet TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	38,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000

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.	
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						
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 SUB-HEAD			30,000,000	-	-	30,000,000
1064102800 Kaiboi TTI						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1064103600 Matili TTI.						

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.	
1064103602 Equipping TTI						
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
1064103600 Matili TTI						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1064104000 Mitunguu TTI.						
1064104002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064104000 Mitunguu TTI						

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.	
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1064106700 Sang'alo IST.						
1064106704 Digital Hub Infrastructure Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064106700 Sang'alo IST						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1064108700 Construction of Thirty New TTIs.						
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	61,000,000	20,000,000	-	-	20,000,000

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.	
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064109300 TVET Infrastructure Support.						
1064109323 Suna West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109328 Sirata Technical Training Institute						
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 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.	
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109329 Thitani Technical Training Institute						
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
1064109330 Kabete Technical Training Institute (Githunguri)						
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
1064109331 Kabete Technical Training Institute (Karura Kanyungu)						
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

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.	
1064109332 Sot Technical Training Insitute						
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
1064109333 Yatta Technical Training Institute						
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
1064109300 TVET Infrastructure Support						
NET EXPENDITURE HEAD			140,000,000	-	-	140,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						

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.	
2211300 Other Operating Expenses	180,000,000	155,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
3110200 Construction of Building	550,000,000	350,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(225,000,000)	-	(225,000,000)	(225,000,000)
Appropriations in Aid			(225,000,000)	-	(225,000,000)	(225,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	500,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
1310200 Grants from Foreign Governments - Direct Payments	125,000,000	100,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE HEAD			-	-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2640500 Other Capital Grants and Transfers	900,000,000	700,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)

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.	
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	700,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
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						
3110200 Construction of Building	120,000,000	20,000,000	(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	180,000,000	80,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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.	
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	250,000,000	160,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	(90,000,000)	(90,000,000)
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	250,000,000	160,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE HEAD			-	-	-	-
1064110500 Nyeri national Polytechnic.						

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.	
1064110501 Construction of Essential Amenities						
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
1064110500 Nyeri national Polytechnic						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1064110600 Khwisero TVC.						
1064110601 Eqipping						
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

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.	
1064110600 Khwisero TVC						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064110700 Kaimosi TTL.						
1064110701 Equipping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064110700 Kaimosi TTI						
NET EXPENDITURE HEAD			15,000,000	-	-	15,000,000
1064110800 Gilgil TVC.						
1064110801 Construction of Hostels						

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.	
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
1064110800 Gilgil TVC						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1064110900 Kindani TTL.						
1064110901 Rehabilitation and Equipping						
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
1064110900 Kindani TTI						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000

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.	
1064111000 Belgut TVC.						
1064111001 Rehabilitation and Equipping						
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
1064111000 Belgut TVC						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1064111100 Kericho Town TVC.						
1064111101 Rehabilitation and Equipping						
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 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.	
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1064111100 Kericho Town TVC						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1064111200 Kaelo TVC.						
1064111201 Infrastructure Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064111200 Kaelo TVC						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1064111300 KS TVET - Eburnangwe.						

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.	
1064111301 Infrastructure Development						
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
1064111300 KS TVET - Ebungangwe						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1064111400 KS TVET - Moiben.						
1064111401 Infrastructure Development						
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
1064111400 KS TVET - Moiben						

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.	
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064111500 Tinderet Special Needs Integrated Institute.						
1064111501 Infrastructure Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064111500 Tinderet Special Needs Integrated Institute						
NET EXPENDITURE HEAD			15,000,000	-	-	15,000,000
1064111600 Kisii National Polytechnic.						
1064111601 Construction of Training Amenities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000

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.	
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1064111600 Kisii National Polytechnic						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1064111700 Bungoma North TVC.						
1064111701 Digital Hub Infrastructure Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1064111700 Bungoma North TVC						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1064111800 Establishment of Eldoret Cooperative College - TVET.						

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.	
1064111801 Establishment of Eldoret Cooperative College - TVET						
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
1064111800 Establishment of Eldoret Cooperative College - TVET						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			550,000,000	-	(615,000,000)	550,000,000

KShs.

Total Approved Net Estimates.....	4,215,000,000
Add sum now required	<u>550,000,000</u>
NET TOTAL.....	<u><u>4,765,000,000</u></u>

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.

KShs. 722,000,000

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.
0504000 University Education	3,425,000,000	550,000,000	2,875,000,000	762,000,000	3,657,000,000	20,000,000	3,637,000,000
0506000 Research, Science, Technology and Innovation	126,000,000	-	126,000,000	(40,000,000)	86,000,000	-	86,000,000
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	3,551,000,000	550,000,000	3,001,000,000	722,000,000	3,743,000,000	20,000,000	3,723,000,000

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.

KShs. 722,000,000

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.
1065100300 Technical University of Kenya	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1065100400 University of Nairobi	835,000,000	500,000,000	335,000,000	505,000,000	840,000,000	-	840,000,000
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	50,000,000	80,000,000	-	80,000,000
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.

KShs. 722,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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.

KShs. 722,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	139,329,915	-	139,329,915	-	139,329,915	-	139,329,915
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	40,000,000	100,000,000	-	100,000,000
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.

KShs. 722,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	(10,000,000)	55,000,000	20,000,000	35,000,000

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.

KShs. 722,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	(40,000,000)	70,000,000	-	70,000,000
1065104100 Commission for University Education	252,000,000	-	252,000,000	177,000,000	429,000,000	-	429,000,000
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.

KShs. 722,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065104600 Turkana University College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1065104800 Promotion of Research & Development - National Research Fund (NRF)	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	3,551,000,000	550,000,000	3,001,000,000	722,000,000	3,743,000,000	20,000,000	3,723,000,000

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.

KShs. 722,000,000

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	5,000,000	(500,000,000)	505,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno	50,000,000	-	50,000,000
1065102400 Meru University of Science and Technology	40,000,000	-	40,000,000
1065103400 Co-operative University of Kenya	(40,000,000)	(30,000,000)	(10,000,000)
1065103900 Science and Technology Programme Activities	(40,000,000)	-	(40,000,000)
1065104100 Commission for University Education	177,000,000	-	177,000,000
Total Change for Vote D1065 State Department for Higher Education and Research	192,000,000	(530,000,000)	722,000,000

VOTE D 1065 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	835,000,000	840,000,000	5,000,000	505,000,000	(500,000,000)	5,000,000
GROSS EXPENDITURE			5,000,000	505,000,000	(500,000,000)	5,000,000
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			505,000,000	505,000,000	-	505,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1065102400 Meru University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	100,000,000	40,000,000	-	-	40,000,000

VOTE D 1065 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.
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1065103400 Co-operative University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	55,000,000	(40,000,000)	(10,000,000)	(30,000,000)	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	(10,000,000)	(30,000,000)	(40,000,000)
Appropriations in Aid			(30,000,000)	-	(30,000,000)	(30,000,000)
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	20,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
NET EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
1065103900 Science and Technology Programme Activities						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	70,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

VOTE D 1065 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.	
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1065104100 Commission for University Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	252,000,000	429,000,000	177,000,000	177,000,000	-	177,000,000
GROSS EXPENDITURE			177,000,000	177,000,000	-	177,000,000
NET EXPENDITURE			177,000,000	177,000,000	-	177,000,000
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KShs.			722,000,000	672,000,000	(530,000,000)	722,000,000

	KShs.
Total Approved Estimates.....	3,001,000,000
Add sum now required	<u>722,000,000</u>
NET TOTAL.....	<u><u>3,723,000,000</u></u>

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.	
1065100400 University of Nairobi.						
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	730,000,000	730,000,000	-	500,000,000	(500,000,000)	-
GROSS EXPENDITURE			-	500,000,000	(500,000,000)	-
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			500,000,000	500,000,000	-	500,000,000
1065100416 GoK/UNFPA 10th CP - SDYA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000	-	5,000,000
GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	5,000,000	-	5,000,000
1065100400 University of Nairobi						

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.	
NET EXPENDITURE HEAD			505,000,000	505,000,000	-	505,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100801 Construction of New Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	65,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1065102400 Meru University of Science and Technology.						
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	65,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000

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.	
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1065102400 Meru University of Science and Technology						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1065103400 Co-operative University of Kenya.						
1065103403 Kenya Rural Transformation Centres Digital Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	(10,000,000)	(30,000,000)	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	(10,000,000)	(30,000,000)	(40,000,000)
Appropriations in Aid			(30,000,000)	-	(30,000,000)	(30,000,000)
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	20,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1065103400 Co-operative University of Kenya						
NET EXPENDITURE HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)

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.	
1065103900 Science and Technology Programme Activities.						
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,000,000	6,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1065104100 Commission for University Education.						
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	252,000,000	429,000,000	177,000,000	177,000,000	-	177,000,000
GROSS EXPENDITURE			177,000,000	177,000,000	-	177,000,000

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.	
NET EXPENDITURE SUB-HEAD			177,000,000	177,000,000	-	177,000,000
1065104100 Commission for University Education						
NET EXPENDITURE HEAD			177,000,000	177,000,000	-	177,000,000
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KSh.			722,000,000	672,000,000	(530,000,000)	722,000,000

KShs.

Total Approved Net Estimates.....	3,001,000,000
Add sum now required	<u>722,000,000</u>
NET TOTAL.....	<u>3,723,000,000</u>

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.

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	15,429,268,228	1,400,000,000	14,029,268,228	15,000,000	14,294,268,228	250,000,000	14,044,268,228
0502000 Secondary Education	6,568,800,000	400,000,000	6,168,800,000	(150,000,000)	6,203,800,000	185,000,000	6,018,800,000
0503000 Quality Assurance and Standards	133,000,000	-	133,000,000	-	133,000,000	-	133,000,000
TOTAL FOR VOTE D1066 State Department for Basic Education	22,131,068,228	1,800,000,000	20,331,068,228	(135,000,000)	20,631,068,228	435,000,000	20,196,068,228

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.

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	1,574,000,000	1,400,000,000	174,000,000	-	424,000,000	250,000,000	174,000,000
1066101500 Primary Schools infrastructure Improvement	602,000,000	-	602,000,000	-	602,000,000	-	602,000,000
1066101800 Construction of New TTCs	19,200,000	-	19,200,000	15,000,000	34,200,000	-	34,200,000
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	2,059,800,000	-	2,059,800,000	630,000,000	2,689,800,000	-	2,689,800,000
1066102600 ICT integration in Secondary Schools	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	3,700,000,000	-	3,700,000,000	(1,000,000,000)	2,700,000,000	-	2,700,000,000

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.

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
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	-	-	175,000,000	175,000,000	-
1066105200 Kenya Primary Education Equity in Learning Program	12,694,068,228	-	12,694,068,228	-	12,694,068,228	-	12,694,068,228
1066105400 VVOB Education for Development	200,000,000	200,000,000	-	-	10,000,000	10,000,000	-
1066105500 Assembly of Assistive Devices - KISE	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1066105700 Secondary Infrastructure Improvement II	-	-	-	220,000,000	220,000,000	-	220,000,000

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.

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	22,131,068,228	1,800,000,000	20,331,068,228	(135,000,000)	20,631,068,228	435,000,000	20,196,068,228

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.

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	(1,150,000,000)	(1,150,000,000)	-
1066101800 Construction of New TTCs	15,000,000	-	15,000,000
1066102400 Secondary Infrastructure Improvement	630,000,000	-	630,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	(1,000,000,000)	-	(1,000,000,000)
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	(25,000,000)	(25,000,000)	-
1066105400 VVOB Education for Development	(190,000,000)	(190,000,000)	-
1066105700 Secondary Infrastructure Improvement II	220,000,000	-	220,000,000
Total Change for Vote D1066 State Department for Basic Education	(1,500,000,000)	(1,365,000,000)	(135,000,000)

VOTE D 1066 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	1,574,000,000	424,000,000	(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
GROSS EXPENDITURE			(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
Appropriations in Aid			(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
5120200 Foreign Borrowing - Direct Payments	1,400,000,000	250,000,000	(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
NET EXPENDITURE			-	-	-	-
1066101800 Construction of New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,200,000	34,200,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE			15,000,000	-	-	15,000,000
1066102400 Secondary Infrastructure Improvement						

VOTE D 1066 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	2,059,800,000	2,689,800,000	630,000,000	-	-	630,000,000
GROSS EXPENDITURE			630,000,000	-	-	630,000,000
NET EXPENDITURE			630,000,000	-	-	630,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	3,700,000,000	2,700,000,000	(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)
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640500 Other Capital Grants and Transfers	200,000,000	175,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	(25,000,000)	(25,000,000)
Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)

VOTE D 1066 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.
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	175,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE			-	-	-	-
1066105400 VVOB Education for Development						
2640500 Other Capital Grants and Transfers	200,000,000	10,000,000	(190,000,000)	-	(190,000,000)	(190,000,000)
GROSS EXPENDITURE			(190,000,000)	-	(190,000,000)	(190,000,000)
Appropriations in Aid			(190,000,000)	-	(190,000,000)	(190,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	10,000,000	(190,000,000)	-	(190,000,000)	(190,000,000)
NET EXPENDITURE			-	-	-	-
1066105700 Secondary Infrastructure Improvement II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	220,000,000	-	-	220,000,000
GROSS EXPENDITURE			220,000,000	-	-	220,000,000

VOTE D 1066 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.	
NET EXPENDITURE			220,000,000	-	-	220,000,000
NET EXPENDITURE VOTE 1066 State Department for Basic Education KShs.			(135,000,000)	(1,000,000,000)	(1,365,000,000)	(135,000,000)

KShs.

Total Approved Estimates.....	20,331,068,228
Less - Reduction as above.....	<u>(135,000,000)</u>
NET TOTAL.....	<u><u>20,196,068,228</u></u>

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.	
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,574,000,000	424,000,000	(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
GROSS EXPENDITURE			(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
Appropriations in Aid			(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
5120200 Foreign Borrowing - Direct Payments	1,400,000,000	250,000,000	(1,150,000,000)	-	(1,150,000,000)	(1,150,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			-	-	-	-
1066101800 Construction of New TTCs .						
1066101808 Ugenya TTC						

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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066101800 Construction of New TTCs						
NET EXPENDITURE HEAD			15,000,000	-	-	15,000,000
1066102400 Secondary Infrastructure Improvement .						
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,760,800,000	2,210,800,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE SUB-HEAD			450,000,000	-	-	450,000,000
1066102473 Ngeny Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102474 Silbwet Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102475 Bofu Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102476 Nzuli Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000

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.	
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1066102477 Nakurio Day Secondary School						
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
1066102478 Ilmashariani Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102479 St Peters Aterait Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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

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.	
1066102480 St Albert Shanjero Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102481 Kianderi Mixed Day Secondary School						
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
1066102482 Thika High School						
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
1066102483 Kahuhia Girls High School						

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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.	
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
1066102484 Chebirbelek Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102485 Chemwochoi Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102486 St Augustine Gikindu Mixed Secondary School						
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.	
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1066102487 Kahuro Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102488 Murarandia Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102489 Theri Mixed Secondary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102490 Mukumu Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102491 St Kirieri Kagaa Mixed Secondary School						
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
1066102492 Masara Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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

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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.	
1066102493 Uhuru Mixed Secondary School						
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
1066102494 Karuri High School						
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
1066102495 Mwangaza Mixed Secondary School						
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
1066102496 Marani Girls High School						

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.	
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
1066102497 Kokane Gobu Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102498 Sacred Heart Mwakiwiwi Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066102499 Murray Girls High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			630,000,000	-	-	630,000,000
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	3,700,000,000	2,700,000,000	(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)
1066105100 Promotion of Youth Employment thro^u Scholarships Ph 2-Wings to Fly .						

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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.	
1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640500 Other Capital Grants and Transfers	200,000,000	175,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	(25,000,000)	(25,000,000)
Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	175,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE HEAD			-	-	-	-
1066105400 VVOB Education for Development.						
1066105401 VVOB Education for Development						
2640500 Other Capital Grants and Transfers	200,000,000	10,000,000	(190,000,000)	-	(190,000,000)	(190,000,000)

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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.	
GROSS EXPENDITURE			(190,000,000)	-	(190,000,000)	(190,000,000)
Appropriations in Aid			(190,000,000)	-	(190,000,000)	(190,000,000)
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	10,000,000	(190,000,000)	-	(190,000,000)	(190,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066105400 VVOB Education for Development						
NET EXPENDITURE HEAD			-	-	-	-
1066105700 Secondary Infrastructure Improvement II.						
1066105701 Igikiro Secondary School						
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
1066105702 Ichagaki Mixed Secondary School						

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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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105703 Mutula Mixed Secondary School						
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
1066105704 St Vincent, Omwari High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105705 Sigor Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105706 Subukia Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105707 Maroba Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105708 Gaturiri Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

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.	
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105709 Kalisasi Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105710 Kajiado Township Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105711 Kaptien Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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

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.	
1066105712 Karega Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105713 Mahandakini Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105714 Muluwa Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105715 Nasianda Mixed Secondary School						

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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105716 Thuita Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			3,500,000	-	-	3,500,000
1066105717 Kihuro Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			3,500,000	-	-	3,500,000
1066105718 Bishop Gatimu Kinyona Girls' School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105719 Kyaviti Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105720 Nyakhobi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105721 St peter's Sirikhaya Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

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.	
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105722 ACK Musoma Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105723 Rwathia Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105724 Gaichanjiru Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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

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.	
1066105725 Solio Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105726 Katala Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105727 Turbi High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105728 Churo Day Secondary School						

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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105729 Githima Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105730 Burduras Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105731 Watiti Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105732 Karundu Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105733 Manunga Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105734 Esirulo Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

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.	
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105735 Abakore Girls Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105736 Sintakara Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105737 Oriwo Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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 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.	
1066105738 Sirwa Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105739 Kiptenden Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105740 Lolkinyei Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105741 Kanziko Secondary School						

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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105742 Mumbuni Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105743 St Maurice High School Lunyu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105744 St Peters High School, Ndal						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105700 Secondary Infrastructure Improvement II						
NET EXPENDITURE HEAD			220,000,000	-	-	220,000,000
NET EXPENDITURE VOTE 1066 State Department for Basic Education KSh.			(135,000,000)	(1,000,000,000)	(1,365,000,000)	(135,000,000)

KShs.

Total Approved Net Estimates.....	20,331,068,228
Less - Reduction as above.....	(135,000,000)
NET TOTAL.....	20,196,068,228

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.

KShs. 11,677,449,890

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	8,950,950,408	1,065,499,380	7,885,451,028	1,086,784,580	9,680,266,188	708,030,580	8,972,235,608
0718000 Public Financial Management	31,792,952,310	13,775,339,004	18,017,613,306	6,977,875,310	34,093,262,575	9,097,773,959	24,995,488,616
0719000 Economic and Financial Policy Formulation and Management	9,240,380,000	-	9,240,380,000	3,612,790,000	12,853,170,000	-	12,853,170,000
0720000 Market Competition	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
TOTAL FOR VOTE D1071 The National Treasury	50,011,282,718	14,840,838,384	35,170,444,334	11,677,449,890	56,653,698,763	9,805,804,539	46,847,894,224

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.

KShs. 11,677,449,890

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)	686,731,000	-	686,731,000	(160,000,000)	526,731,000	-	526,731,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	61,000,000	-	61,000,000	(51,000,000)	10,000,000	-	10,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	243,360,000	-	243,360,000	200,000,000	443,360,000	-	443,360,000
1071101400 Regional integration implementation program	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071102200 Strategic Investments in Public Enterprises	-	-	-	1,000,000,000	1,000,000,000	-	1,000,000,000
1071102400 Refurbishment of National Treasury Buildings	110,000,000	-	110,000,000	87,952,097	197,952,097	-	197,952,097
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	57,000,000	-	57,000,000	119,098,434	176,098,434	-	176,098,434

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.

KShs. 11,677,449,890

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071102600 Equity and Subscriptions in International Financial Institutions	732,006,852	-	732,006,852	4,135,900,000	4,867,906,852	-	4,867,906,852
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	30,000,000	-	30,000,000	-	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	61,200,000	-	61,200,000	-	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	784,500,000	-	784,500,000	400,000,000	1,184,500,000	-	1,184,500,000

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.

KShs. 11,677,449,890

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	60,000,000	-	60,000,000	40,000,000	100,000,000	-	100,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	240,000,000	-	240,000,000	760,846,814	1,000,846,814	-	1,000,846,814
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	10,077,400,000	-	10,077,400,000	-	10,077,400,000	-	10,077,400,000
1071104800 Procurement of county point to point connectivity for IFMIS system	360,000,000	-	360,000,000	(846,814)	359,153,186	-	359,153,186
1071104900 Document management system	35,188,550	-	35,188,550	(35,188,550)	-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	40,000,000	-	40,000,000	(17,000,000)	23,000,000	-	23,000,000
1071105600 Establishment of Regional offices - PPRA	115,000,000	-	115,000,000	-	115,000,000	-	115,000,000

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.

KShs. 11,677,449,890

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071105700 Single Window Support Project - BETA	258,250,000	-	258,250,000	300,000,000	558,250,000	-	558,250,000
1071106000 Upgrading of E-ProMIS System	29,811,450	-	29,811,450	(5,763,547)	24,047,903	-	24,047,903
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	1,400,000,000	-	1,400,000,000	4,873,000,000	6,273,000,000	-	6,273,000,000
1071108100 Kenya Affordable Housing Project - BETA	4,200,000,000	-	4,200,000,000	(2,950,000,000)	1,250,000,000	-	1,250,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	4,892,210,000	-	4,892,210,000	4,772,790,000	9,665,000,000	-	9,665,000,000
1071108400 Public Debt Management Support Project	236,000,000	84,000,000	152,000,000	(75,000,000)	146,000,000	69,000,000	77,000,000

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.

KShs. 11,677,449,890

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	250,000,000	-	250,000,000	200,000,000	450,000,000	-	450,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	2,070,012,765	-	2,070,012,765	(1,070,012,765)	1,000,000,000	-	1,000,000,000
1071109000 Horn of Africa Gateway Development Project	441,310,211	357,468,800	83,841,411	-	83,841,411	-	83,841,411
1071109100 East Africa Transport, Trade & Development Facilitation Project	892,030,580	708,030,580	184,000,000	50,000,000	942,030,580	708,030,580	234,000,000
1071110200 Replacement of Lifts at Treasury Building	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA	3,246,030,794	2,935,805,893	310,224,901	30,321,745	1,044,468,247	703,921,601	340,546,646
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	9,932,743,082	8,548,852,351	1,383,890,731	220,958,074	8,634,487,529	7,029,638,724	1,604,848,805

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.

KShs. 11,677,449,890

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071110600 Special Global Fund - Malaria NFM 3 - BETA	2,526,257,434	2,186,680,760	339,576,674	166,394,402	1,756,184,710	1,250,213,634	505,971,076
1071110700 Kenya Co-operation and Partnership Facility	60,000,000	-	60,000,000	(50,000,000)	30,000,000	20,000,000	10,000,000
1071110800 National Treasury Capacity Strengthening Project	45,680,000	20,000,000	25,680,000	(5,000,000)	45,680,000	25,000,000	20,680,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	3,060,000,000	-	3,060,000,000	(1,020,000,000)	2,040,000,000	-	2,040,000,000
1071113000 Partitioning of PPR Head Office	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	1,203,170,000	-	1,203,170,000	(460,000,000)	743,170,000	-	743,170,000
1071113400 Public Debt Institutional Support Project	-	-	-	320,000,000	320,000,000	-	320,000,000
1071113500 Africa Climate Summit Support	75,000,000	-	75,000,000	(70,000,000)	5,000,000	-	5,000,000

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.

KShs. 11,677,449,890

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 D1071 The National Treasury	50,011,282,718	14,840,838,384	35,170,444,334	11,677,449,890	56,653,698,763	9,805,804,539	46,847,894,224

Vote D1071 The National Treasury

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.

KShs. 11,677,449,890

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)	(160,000,000)	-	(160,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	(51,000,000)	-	(51,000,000)
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	200,000,000	-	200,000,000
1071102200 Strategic Investments in Public Enterprises	1,000,000,000	-	1,000,000,000
1071102400 Refurbishment of National Treasury Buildings	87,952,097	-	87,952,097
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	119,098,434	-	119,098,434
1071102600 Equity and Subscriptions in International Financial Institutions	4,135,900,000	-	4,135,900,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	400,000,000	-	400,000,000
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	760,846,814	-	760,846,814
1071104800 Procurement of county point to point connectivity for IFMIS system	(846,814)	-	(846,814)
1071104900 Document management system	(35,188,550)	-	(35,188,550)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(17,000,000)	-	(17,000,000)
1071105700 Single Window Support Project - BETA	300,000,000	-	300,000,000
1071106000 Upgrading of E-ProMIS System	(5,763,547)	-	(5,763,547)
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	4,873,000,000	-	4,873,000,000

Vote D1071 The National Treasury

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.

KShs. 11,677,449,890

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071108100 Kenya Affordable Housing Project - BETA	(2,950,000,000)	-	(2,950,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	4,772,790,000	-	4,772,790,000
1071108400 Public Debt Management Support Project	(90,000,000)	(15,000,000)	(75,000,000)
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	200,000,000	-	200,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	(1,070,012,765)	-	(1,070,012,765)
1071109000 Horn of Africa Gateway Development Project	(357,468,800)	(357,468,800)	-
1071109100 East Africa Transport, Trade & Development Facilitation Project	50,000,000	-	50,000,000
1071110200 Replacement of Lifts at Treasury Building	(30,000,000)	-	(30,000,000)
1071110300 Special Global Fund - TB NFM 3 - BETA	(2,201,562,547)	(2,231,884,292)	30,321,745
1071110500 Special Global Fund - HIV NFM 3 - BETA	(1,298,255,553)	(1,519,213,627)	220,958,074
1071110600 Special Global Fund - Malaria NFM 3 - BETA	(770,072,724)	(936,467,126)	166,394,402
1071110700 Kenya Co-operation and Partnership Facility	(30,000,000)	20,000,000	(50,000,000)
1071110800 National Treasury Capacity Strengthening Project	-	5,000,000	(5,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	(1,020,000,000)	-	(1,020,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	(460,000,000)	-	(460,000,000)
1071113400 Public Debt Institutional Support Project	320,000,000	-	320,000,000
1071113500 Africa Climate Summit Support	(70,000,000)	-	(70,000,000)

Vote D1071 The National Treasury

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.

KShs. 11,677,449,890

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	6,642,416,045	(5,035,033,845)	11,677,449,890

VOTE D 1071 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	686,731,000	526,731,000	(160,000,000)	(100,000,000)	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	(100,000,000)	-	(160,000,000)
NET EXPENDITURE			(160,000,000)	(100,000,000)	-	(160,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2640500 Other Capital Grants and Transfers	61,000,000	10,000,000	(51,000,000)	(51,000,000)	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	(51,000,000)	-	(51,000,000)
NET EXPENDITURE			(51,000,000)	(51,000,000)	-	(51,000,000)
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	243,360,000	443,360,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000

VOTE D 1071 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			200,000,000	200,000,000	-	200,000,000
1071102200 Strategic Investments in Public Enterprises						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1071102400 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	70,000,000	157,952,097	87,952,097	-	-	87,952,097
GROSS EXPENDITURE			87,952,097	-	-	87,952,097
NET EXPENDITURE			87,952,097	-	-	87,952,097
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	57,000,000	176,098,434	119,098,434	-	-	119,098,434

VOTE D 1071 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			119,098,434	-	-	119,098,434
NET EXPENDITURE			119,098,434	-	-	119,098,434
1071102600 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	732,006,852	4,867,906,852	4,135,900,000	-	-	4,135,900,000
GROSS EXPENDITURE			4,135,900,000	-	-	4,135,900,000
NET EXPENDITURE			4,135,900,000	-	-	4,135,900,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	425,000,000	825,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE			400,000,000	-	-	400,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						

VOTE D 1071 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.
2211300 Other Operating Expenses	30,000,000	50,000,000	20,000,000	-	-	20,000,000
2640500 Other Capital Grants and Transfers	30,000,000	50,000,000	20,000,000	-	-	20,000,000
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	240,000,000	1,000,846,814	760,846,814	-	-	760,846,814
GROSS EXPENDITURE			760,846,814	-	-	760,846,814
NET EXPENDITURE			760,846,814	-	-	760,846,814
1071104400 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	1,200,000,000	1,200,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D 1071 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			-	-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	160,000,000	220,000,000	60,000,000	-	-	60,000,000
2640500 Other Capital Grants and Transfers	200,000,000	139,153,186	(60,846,814)	-	-	(60,846,814)
GROSS EXPENDITURE			(846,814)	-	-	(846,814)
NET EXPENDITURE			(846,814)	-	-	(846,814)
1071104900 Document management system						
2211300 Other Operating Expenses	35,188,550	-	(35,188,550)	-	-	(35,188,550)
GROSS EXPENDITURE			(35,188,550)	-	-	(35,188,550)
NET EXPENDITURE			(35,188,550)	-	-	(35,188,550)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						

VOTE D 1071 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.	
2640500 Other Capital Grants and Transfers	25,000,000	8,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1071105700 Single Window Support Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	258,250,000	558,250,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1071106000 Upgrading of E-ProMIS System						
2640500 Other Capital Grants and Transfers	29,811,450	24,047,903	(5,763,547)	-	-	(5,763,547)
GROSS EXPENDITURE			(5,763,547)	-	-	(5,763,547)
NET EXPENDITURE			(5,763,547)	-	-	(5,763,547)

VOTE D 1071 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.
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000,000	6,273,000,000	4,873,000,000	4,873,000,000	-	4,873,000,000
GROSS EXPENDITURE			4,873,000,000	4,873,000,000	-	4,873,000,000
NET EXPENDITURE			4,873,000,000	4,873,000,000	-	4,873,000,000
1071108100 Kenya Affordable Housing Project - BETA						
2210800 Hospitality Supplies and Services	71,600,000	56,600,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	(20,000,000)	-	(20,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	4,100,000,000	1,185,000,000	(2,915,000,000)	(2,915,000,000)	-	(2,915,000,000)
GROSS EXPENDITURE			(2,950,000,000)	(2,950,000,000)	-	(2,950,000,000)
NET EXPENDITURE			(2,950,000,000)	(2,950,000,000)	-	(2,950,000,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						

VOTE D 1071 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.	
2640500 Other Capital Grants and Transfers	4,892,210,000	9,665,000,000	4,772,790,000	4,772,790,000	-	4,772,790,000
GROSS EXPENDITURE			4,772,790,000	4,772,790,000	-	4,772,790,000
NET EXPENDITURE			4,772,790,000	4,772,790,000	-	4,772,790,000
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	146,000,000	(90,000,000)	(15,000,000)	(15,000,000)	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	(15,000,000)	(15,000,000)	(90,000,000)
Appropriations in Aid			(15,000,000)	-	(15,000,000)	(15,000,000)
1320200 Grants from International Organizations	84,000,000	69,000,000	(15,000,000)	-	(15,000,000)	(15,000,000)
NET EXPENDITURE			(75,000,000)	(15,000,000)	-	(75,000,000)
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
2211300 Other Operating Expenses	125,000,000	325,000,000	200,000,000	-	-	200,000,000

VOTE D 1071 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			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,070,012,765	1,000,000,000	(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
GROSS EXPENDITURE			(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
NET EXPENDITURE			(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
1071109000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,310,211	83,841,411	(357,468,800)	-	(357,468,800)	(357,468,800)
GROSS EXPENDITURE			(357,468,800)	-	(357,468,800)	(357,468,800)
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)

VOTE D 1071 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			-	-	-	-
1071109100 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	808,030,580	858,030,580	50,000,000	50,000,000	-	50,000,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE			50,000,000	50,000,000	-	50,000,000
1071110200 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1071110300 Special Global Fund - TB NFM 3 - BETA						
2211000 Specialised Materials and Supplies	1,995,287,416	408,116,363	(1,587,171,053)	-	(1,587,171,053)	(1,587,171,053)

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	108,919,901	95,919,901	(13,000,000)	(130,000)	(12,870,000)	(13,000,000)
2640500 Other Capital Grants and Transfers	82,000,000	112,451,745	30,451,745	-	-	30,451,745
3111100 Purchase of Specialised Plant, Equipment and Machinery	922,671,775	290,828,536	(631,843,239)	-	(631,843,239)	(631,843,239)
GROSS EXPENDITURE			(2,201,562,547)	(130,000)	(2,231,884,292)	(2,201,562,547)
Appropriations in Aid			(2,231,884,292)	-	(2,231,884,292)	(2,231,884,292)
1320200 Grants from International Organizations	2,935,805,893	703,921,601	(2,231,884,292)	-	(2,231,884,292)	(2,231,884,292)
NET EXPENDITURE			30,321,745	(130,000)	-	30,321,745
1071110500 Special Global Fund - HIV NFM 3 - BETA						
2210400 Foreign Travel and Subsistence, and other transportation costs	4,921,900	5,121,900	200,000	200,000	-	200,000
2210800 Hospitality Supplies and Services	-	500,000	500,000	500,000	-	500,000
2211000 Specialised Materials and Supplies	8,577,288,335	7,061,038,708	(1,516,249,627)	-	(1,516,249,627)	(1,516,249,627)
2211300 Other Operating Expenses	717,572,415	714,452,415	(3,120,000)	(156,000)	(2,964,000)	(3,120,000)

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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.	
2640500 Other Capital Grants and Transfers	279,980,000	485,394,074	205,414,074	-	-	205,414,074
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	15,000,000	-	15,000,000
GROSS EXPENDITURE			(1,298,255,553)	15,544,000	(1,519,213,627)	(1,298,255,553)
Appropriations in Aid			(1,519,213,627)	-	(1,519,213,627)	(1,519,213,627)
1320200 Grants from International Organizations	8,548,852,351	7,029,638,724	(1,519,213,627)	-	(1,519,213,627)	(1,519,213,627)
NET EXPENDITURE			220,958,074	15,544,000	-	220,958,074
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
2110200 Basic Wages - Temporary Employees	64,224,264	29,000,114	(35,224,150)	(35,224,150)	-	(35,224,150)
2210700 Training Expenses	-	300,000	300,000	300,000	-	300,000
2210800 Hospitality Supplies and Services	-	865,048	865,048	865,048	-	865,048
2211000 Specialised Materials and Supplies	1,006,052,965	694,509,330	(311,543,635)	-	(311,543,635)	(311,543,635)
2211200 Fuel Oil and Lubricants	-	5,101,936	5,101,936	5,101,936	-	5,101,936

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,364,744,237	739,820,746	(624,923,491)	-	(624,923,491)	(624,923,491)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,019,878	5,019,878	5,019,878	-	5,019,878
2640500 Other Capital Grants and Transfers	60,700,000	226,794,402	166,094,402	-	-	166,094,402
2710100 Government Pension and Retirement Benefits	-	24,237,288	24,237,288	24,237,288	-	24,237,288
GROSS EXPENDITURE			(770,072,724)	300,000	(936,467,126)	(770,072,724)
Appropriations in Aid			(936,467,126)	-	(936,467,126)	(936,467,126)
1320200 Grants from International Organizations	2,186,680,760	1,250,213,634	(936,467,126)	-	(936,467,126)	(936,467,126)
NET EXPENDITURE			166,394,402	300,000	-	166,394,402
1071110700 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	60,000,000	30,000,000	(30,000,000)	(50,000,000)	20,000,000	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	(50,000,000)	20,000,000	(30,000,000)
Appropriations in Aid			20,000,000	-	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.
1320200 Grants from International Organizations	-	20,000,000	20,000,000	-	20,000,000	20,000,000
NET EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
1071110800 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,680,000	45,680,000	-	(5,000,000)	5,000,000	-
GROSS EXPENDITURE			-	(5,000,000)	5,000,000	-
Appropriations in Aid			5,000,000	-	5,000,000	5,000,000
1320200 Grants from International Organizations	20,000,000	25,000,000	5,000,000	-	5,000,000	5,000,000
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,060,000,000	2,040,000,000	(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)
GROSS EXPENDITURE			(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)

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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			(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA						
2640500 Other Capital Grants and Transfers	1,203,170,000	743,170,000	(460,000,000)	(300,000,000)	-	(460,000,000)
GROSS EXPENDITURE			(460,000,000)	(300,000,000)	-	(460,000,000)
NET EXPENDITURE			(460,000,000)	(300,000,000)	-	(460,000,000)
1071113400 Public Debt Institutional Support Project						
2640500 Other Capital Grants and Transfers	-	320,000,000	320,000,000	-	-	320,000,000
GROSS EXPENDITURE			320,000,000	-	-	320,000,000
NET EXPENDITURE			320,000,000	-	-	320,000,000
1071113500 Africa Climate Summit Support						
2640500 Other Capital Grants and Transfers	75,000,000	5,000,000	(70,000,000)	(70,000,000)	-	(70,000,000)

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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			(70,000,000)	(70,000,000)	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			11,677,449,890	4,300,491,235	(5,035,033,845)	11,677,449,890

	KShs.
Total Approved Estimates.....	35,170,444,334
Add sum now required	11,677,449,890
NET TOTAL.....	<u><u>46,847,894,224</u></u>

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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.	
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	686,731,000	526,731,000	(160,000,000)	(100,000,000)	-	(160,000,000)
GROSS EXPENDITURE			(160,000,000)	(100,000,000)	-	(160,000,000)
NET EXPENDITURE SUB-HEAD			(160,000,000)	(100,000,000)	-	(160,000,000)
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE HEAD			(160,000,000)	(100,000,000)	-	(160,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	61,000,000	10,000,000	(51,000,000)	(51,000,000)	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	(51,000,000)	-	(51,000,000)

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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.	
NET EXPENDITURE SUB-HEAD			(51,000,000)	(51,000,000)	-	(51,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			(51,000,000)	(51,000,000)	-	(51,000,000)
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	243,360,000	443,360,000	200,000,000	200,000,000	-	200,000,000
GROSS EXPENDITURE			200,000,000	200,000,000	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1071102200 Strategic Investments in Public Enterprises.						

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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.	
1071102202 Kenya Airways						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1071102400 Refurbishment of National Treasury Buildings.						
1071102401 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	70,000,000	157,952,097	87,952,097	-	-	87,952,097
GROSS EXPENDITURE			87,952,097	-	-	87,952,097
NET EXPENDITURE SUB-HEAD			87,952,097	-	-	87,952,097
1071102400 Refurbishment of National Treasury Buildings						

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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.	
NET EXPENDITURE HEAD			87,952,097	-	-	87,952,097
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	57,000,000	176,098,434	119,098,434	-	-	119,098,434
GROSS EXPENDITURE			119,098,434	-	-	119,098,434
NET EXPENDITURE SUB-HEAD			119,098,434	-	-	119,098,434
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA						
NET EXPENDITURE HEAD			119,098,434	-	-	119,098,434
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	732,006,852	4,867,906,852	4,135,900,000	-	-	4,135,900,000

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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.	
GROSS EXPENDITURE			4,135,900,000	-	-	4,135,900,000
NET EXPENDITURE SUB-HEAD			4,135,900,000	-	-	4,135,900,000
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			4,135,900,000	-	-	4,135,900,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	425,000,000	825,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE HEAD			400,000,000	-	-	400,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						

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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.	
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	30,000,000	50,000,000	20,000,000	-	-	20,000,000
2640500 Other Capital Grants and Transfers	30,000,000	50,000,000	20,000,000	-	-	20,000,000
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	240,000,000	1,000,846,814	760,846,814	-	-	760,846,814
GROSS EXPENDITURE			760,846,814	-	-	760,846,814

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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.	
NET EXPENDITURE SUB-HEAD			760,846,814	-	-	760,846,814
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE HEAD			760,846,814	-	-	760,846,814
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	1,200,000,000	1,200,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			-	-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS 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.	
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	160,000,000	220,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1071104802 Point to Point IFMIS Connection to Foreign Missions						
2640500 Other Capital Grants and Transfers	200,000,000	139,153,186	(60,846,814)	-	-	(60,846,814)
GROSS EXPENDITURE			(60,846,814)	-	-	(60,846,814)
NET EXPENDITURE SUB-HEAD			(60,846,814)	-	-	(60,846,814)
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE HEAD			(846,814)	-	-	(846,814)
1071104900 Document management system.						
1071104901 Document management 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.	
2211300 Other Operating Expenses	35,188,550	-	(35,188,550)	-	-	(35,188,550)
GROSS EXPENDITURE			(35,188,550)	-	-	(35,188,550)
NET EXPENDITURE SUB-HEAD			(35,188,550)	-	-	(35,188,550)
1071104900 Document management system						
NET EXPENDITURE HEAD			(35,188,550)	-	-	(35,188,550)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105402 PABX Installation and Commissioning						
2640500 Other Capital Grants and Transfers	25,000,000	8,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)

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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.	
1071105700 Single Window Support Project - BETA.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	258,250,000	558,250,000	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
1071106000 Upgrading of E-ProMIS System.						
1071106001 Upgrading of E-ProMIS System						
2640500 Other Capital Grants and Transfers	29,811,450	24,047,903	(5,763,547)	-	-	(5,763,547)
GROSS EXPENDITURE			(5,763,547)	-	-	(5,763,547)

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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.	
NET EXPENDITURE SUB-HEAD			(5,763,547)	-	-	(5,763,547)
1071106000 Upgrading of E-ProMIS System						
NET EXPENDITURE HEAD			(5,763,547)	-	-	(5,763,547)
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	1,400,000,000	6,273,000,000	4,873,000,000	4,873,000,000	-	4,873,000,000
GROSS EXPENDITURE			4,873,000,000	4,873,000,000	-	4,873,000,000
NET EXPENDITURE SUB-HEAD			4,873,000,000	4,873,000,000	-	4,873,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
NET EXPENDITURE HEAD			4,873,000,000	4,873,000,000	-	4,873,000,000
1071108100 Kenya Affordable Housing Project - BETA.						

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.	
1071108101 Kenya Affordable Housing Project						
2210800 Hospitality Supplies and Services	71,600,000	56,600,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	(20,000,000)	-	(20,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	4,100,000,000	1,185,000,000	(2,915,000,000)	(2,915,000,000)	-	(2,915,000,000)
GROSS EXPENDITURE			(2,950,000,000)	(2,950,000,000)	-	(2,950,000,000)
NET EXPENDITURE SUB-HEAD			(2,950,000,000)	(2,950,000,000)	-	(2,950,000,000)
1071108100 Kenya Affordable Housing Project - BETA						
NET EXPENDITURE HEAD			(2,950,000,000)	(2,950,000,000)	-	(2,950,000,000)
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	4,892,210,000	9,665,000,000	4,772,790,000	4,772,790,000	-	4,772,790,000
GROSS EXPENDITURE			4,772,790,000	4,772,790,000	-	4,772,790,000

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.	
NET EXPENDITURE SUB-HEAD			4,772,790,000	4,772,790,000	-	4,772,790,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
NET EXPENDITURE HEAD			4,772,790,000	4,772,790,000	-	4,772,790,000
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	143,380,666	(92,619,334)	(15,000,000)	(17,619,334)	(92,619,334)
GROSS EXPENDITURE			(92,619,334)	(15,000,000)	(17,619,334)	(92,619,334)
Appropriations in Aid			(17,619,334)	-	(17,619,334)	(17,619,334)
1320200 Grants from International Organizations	84,000,000	66,380,666	(17,619,334)	-	(17,619,334)	(17,619,334)
NET EXPENDITURE SUB-HEAD			(75,000,000)	(15,000,000)	-	(75,000,000)
1071108402 Technical and Capacity Building Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,619,334	2,619,334	-	2,619,334	2,619,334

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.	
GROSS EXPENDITURE			2,619,334	-	2,619,334	2,619,334
Appropriations in Aid			2,619,334	-	2,619,334	2,619,334
1320200 Grants from International Organizations	-	2,619,334	2,619,334	-	2,619,334	2,619,334
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			(75,000,000)	(15,000,000)	-	(75,000,000)
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	125,000,000	325,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						

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.	
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA.						
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,070,012,765	1,000,000,000	(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
GROSS EXPENDITURE			(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
NET EXPENDITURE SUB-HEAD			(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA						
NET EXPENDITURE HEAD			(1,070,012,765)	(1,070,012,765)	-	(1,070,012,765)
1071109000 Horn of Africa Gateway Development Project.						
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,310,211	83,841,411	(357,468,800)	-	(357,468,800)	(357,468,800)

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.	
GROSS EXPENDITURE			(357,468,800)	-	(357,468,800)	(357,468,800)
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			-	-	-	-
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	808,030,580	858,030,580	50,000,000	50,000,000	-	50,000,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project						

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.	
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1071110300 Special Global Fund - TB NFM 3 - BETA.						
1071110301 Special Global Fund - TB NFM 3						
2211000 Specialised Materials and Supplies	1,995,287,416	408,116,363	(1,587,171,053)	-	(1,587,171,053)	(1,587,171,053)

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.	
2211300 Other Operating Expenses	108,919,901	95,919,901	(13,000,000)	(130,000)	(12,870,000)	(13,000,000)
2640500 Other Capital Grants and Transfers	82,000,000	112,451,745	30,451,745	-	-	30,451,745
3111100 Purchase of Specialised Plant, Equipment and Machinery	922,671,775	290,828,536	(631,843,239)	-	(631,843,239)	(631,843,239)
GROSS EXPENDITURE			(2,201,562,547)	(130,000)	(2,231,884,292)	(2,201,562,547)
Appropriations in Aid			(2,231,884,292)	-	(2,231,884,292)	(2,231,884,292)
1320200 Grants from International Organizations	2,935,805,893	703,921,601	(2,231,884,292)	-	(2,231,884,292)	(2,231,884,292)
NET EXPENDITURE SUB-HEAD			30,321,745	(130,000)	-	30,321,745
1071110300 Special Global Fund - TB NFM 3 - BETA						
NET EXPENDITURE HEAD			30,321,745	(130,000)	-	30,321,745
1071110500 Special Global Fund - HIV NFM 3 - BETA.						
1071110501 Special Global Fund - HIV NFM 3						
2210400 Foreign Travel and Subsistence, and other transportation costs	4,921,900	5,121,900	200,000	200,000	-	200,000
2210800 Hospitality Supplies and Services	-	500,000	500,000	500,000	-	500,000

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.	
2211000 Specialised Materials and Supplies	8,577,288,335	7,061,038,708	(1,516,249,627)	-	(1,516,249,627)	(1,516,249,627)
2211300 Other Operating Expenses	717,572,415	714,452,415	(3,120,000)	(156,000)	(2,964,000)	(3,120,000)
2640500 Other Capital Grants and Transfers	279,980,000	485,394,074	205,414,074	-	-	205,414,074
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	15,000,000	-	15,000,000
GROSS EXPENDITURE			(1,298,255,553)	15,544,000	(1,519,213,627)	(1,298,255,553)
Appropriations in Aid			(1,519,213,627)	-	(1,519,213,627)	(1,519,213,627)
1320200 Grants from International Organizations	8,548,852,351	7,029,638,724	(1,519,213,627)	-	(1,519,213,627)	(1,519,213,627)
NET EXPENDITURE SUB-HEAD			220,958,074	15,544,000	-	220,958,074
1071110500 Special Global Fund - HIV NFM 3 - BETA						
NET EXPENDITURE HEAD			220,958,074	15,544,000	-	220,958,074
1071110600 Special Global Fund - Malaria NFM 3 - BETA.						
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	64,224,264	29,000,114	(35,224,150)	(35,224,150)	-	(35,224,150)

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.	
2210700 Training Expenses	-	300,000	300,000	300,000	-	300,000
2210800 Hospitality Supplies and Services	-	865,048	865,048	865,048	-	865,048
2211000 Specialised Materials and Supplies	1,006,052,965	694,509,330	(311,543,635)	-	(311,543,635)	(311,543,635)
2211200 Fuel Oil and Lubricants	-	5,101,936	5,101,936	5,101,936	-	5,101,936
2211300 Other Operating Expenses	1,364,744,237	739,820,746	(624,923,491)	-	(624,923,491)	(624,923,491)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,019,878	5,019,878	5,019,878	-	5,019,878
2640500 Other Capital Grants and Transfers	60,700,000	226,794,402	166,094,402	-	-	166,094,402
2710100 Government Pension and Retirement Benefits	-	24,237,288	24,237,288	24,237,288	-	24,237,288
GROSS EXPENDITURE			(770,072,724)	300,000	(936,467,126)	(770,072,724)
Appropriations in Aid			(936,467,126)	-	(936,467,126)	(936,467,126)
1320200 Grants from International Organizations	2,186,680,760	1,250,213,634	(936,467,126)	-	(936,467,126)	(936,467,126)
NET EXPENDITURE SUB-HEAD			166,394,402	300,000	-	166,394,402
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
NET EXPENDITURE HEAD			166,394,402	300,000	-	166,394,402

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.	
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	60,000,000	30,000,000	(30,000,000)	(50,000,000)	20,000,000	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	(50,000,000)	20,000,000	(30,000,000)
Appropriations in Aid			20,000,000	-	20,000,000	20,000,000
1320200 Grants from International Organizations	-	20,000,000	20,000,000	-	20,000,000	20,000,000
NET EXPENDITURE SUB-HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1071110800 National Treasury Capacity Strenghtening Project.						
1071110801 National Treasury Capacity Strenghtening Project						

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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	45,680,000	45,680,000	-	(5,000,000)	5,000,000	-
GROSS EXPENDITURE			-	(5,000,000)	5,000,000	-
Appropriations in Aid			5,000,000	-	5,000,000	5,000,000
1320200 Grants from International Organizations	20,000,000	25,000,000	5,000,000	-	5,000,000	5,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1071110800 National Treasury Capacity Strengthening Project						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
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	3,060,000,000	2,040,000,000	(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)
GROSS EXPENDITURE			(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)
NET EXPENDITURE SUB-HEAD			(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)

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.	
107111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
NET EXPENDITURE HEAD			(1,020,000,000)	(1,000,000,000)	-	(1,020,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA.						
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
2640500 Other Capital Grants and Transfers	1,203,170,000	743,170,000	(460,000,000)	(300,000,000)	-	(460,000,000)
GROSS EXPENDITURE			(460,000,000)	(300,000,000)	-	(460,000,000)
NET EXPENDITURE SUB-HEAD			(460,000,000)	(300,000,000)	-	(460,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA						
NET EXPENDITURE HEAD			(460,000,000)	(300,000,000)	-	(460,000,000)
1071113400 Public Debt Institutional Support Project.						
1071113401 Public Debt Institutional Support Project						

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.	
2640500 Other Capital Grants and Transfers	-	320,000,000	320,000,000	-	-	320,000,000
GROSS EXPENDITURE			320,000,000	-	-	320,000,000
NET EXPENDITURE SUB-HEAD			320,000,000	-	-	320,000,000
1071113400 Public Debt Institutional Support Project						
NET EXPENDITURE HEAD			320,000,000	-	-	320,000,000
1071113500 Africa Climate Summit Support.						
1071113501 Africa Climate Summit Support						
2640500 Other Capital Grants and Transfers	75,000,000	5,000,000	(70,000,000)	(70,000,000)	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	(70,000,000)	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	(70,000,000)	-	(70,000,000)
1071113500 Africa Climate Summit Support						
NET EXPENDITURE HEAD			(70,000,000)	(70,000,000)	-	(70,000,000)

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.	
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			11,677,449,890	4,300,491,235	(5,035,033,845)	11,677,449,890

KShs.

Total Approved Net Estimates.....	35,170,444,334
Add sum now required	11,677,449,890
NET TOTAL.....	<u>46,847,894,224</u>

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 for the State Department for Economic Planning, 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.
0706000 Economic Policy and National Planning	58,253,750,000	-	58,253,750,000	(115,000,000)	58,138,750,000	-	58,138,750,000
0707000 National Statistical Information Services	1,556,450,000	322,700,000	1,233,750,000	12,700,000	1,546,450,000	300,000,000	1,246,450,000
0708000 Public Investment Management Monitoring and Evaluation Services	35,490,000	-	35,490,000	(6,000,000)	29,490,000	-	29,490,000
TOTAL FOR VOTE D1072 State Department for Economic Planning	59,845,690,000	322,700,000	59,522,990,000	(108,300,000)	59,714,690,000	300,000,000	59,414,690,000

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 for the State Department for Economic Planning, 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.
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	(22,000,000)	46,000,000	-	46,000,000
1072100600 National Government County Planning, Information & Documentation	94,000,000	-	94,000,000	(50,000,000)	44,000,000	-	44,000,000
1072100800 ICPD Programme of Action Support - BETA	95,250,000	-	95,250,000	(10,000,000)	85,250,000	-	85,250,000
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)	-	-	-

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 for the State Department for Economic Planning, 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
1072101200 Social Policy and Research	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1072101300 Social Policy (MED)	6,000,000	-	6,000,000	(6,000,000)	-	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA	57,931,500,000	-	57,931,500,000	-	57,931,500,000	-	57,931,500,000
1072101700 National Dev. Planning & International Economic Partnership - BETA	34,000,000	-	34,000,000	(25,000,000)	9,000,000	-	9,000,000
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)	-	-	-
1072108700 Making Every Woman and Girl Count	22,700,000	22,700,000	-	22,700,000	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 for the State Department for Economic Planning, 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
1072109100 Socio-Economic Policy	16,000,000	-	16,000,000	7,000,000	23,000,000	-	23,000,000
1072109200 East African Regional Statistics Programme for Results - BETA	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
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	59,845,690,000	322,700,000	59,522,990,000	(108,300,000)	59,714,690,000	300,000,000	59,414,690,000

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 for the State Department for Economic Planning, for capital expenditure.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	(22,000,000)	-	(22,000,000)
1072100600 National Government County Planning, Information & Documentation	(50,000,000)	-	(50,000,000)
1072100800 ICPD Programme of Action Support - BETA	(10,000,000)	-	(10,000,000)
1072101100 Social Policy and Statistics (KNBS)	(10,000,000)	-	(10,000,000)
1072101200 Social Policy and Research	(10,000,000)	-	(10,000,000)
1072101300 Social Policy (MED)	(6,000,000)	-	(6,000,000)
1072101700 National Dev. Planning & International Economic Partnership - BETA	(25,000,000)	-	(25,000,000)
1072108600 Child Sensitive Budget Analysis	(5,000,000)	-	(5,000,000)
1072108700 Making Every Woman and Girl Count	-	(22,700,000)	22,700,000
1072109100 Socio-Economic Policy	7,000,000	-	7,000,000
Total Change for Vote D1072 State Department for Economic Planning	(131,000,000)	(22,700,000)	(108,300,000)

VOTE D 1072 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.
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	46,000,000	(22,000,000)	-	-	(22,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE			(22,000,000)	-	-	(22,000,000)
1072100600 National Government County Planning, Information & Documentation						
3110300 Refurbishment of Buildings	80,000,000	-	(80,000,000)	-	-	(80,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	44,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1072100800 ICPD Programme of Action Support - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,250,000	85,250,000	(10,000,000)	-	-	(10,000,000)

VOTE D 1072 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.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1072101100 Social Policy and Statistics (KNBS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
1072101200 Social Policy and Research						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
1072101300 Social Policy (MED)						

VOTE D 1072 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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	(6,000,000)	(6,000,000)	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	(6,000,000)	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	(6,000,000)	-	(6,000,000)
1072101700 National Dev. Planning & International Economic Partnership - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,000,000	9,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1072108600 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D 1072 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.
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)	-
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			22,700,000	22,700,000	-	22,700,000
1072109100 Socio-Economic Policy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	23,000,000	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KShs.			(108,300,000)	(8,300,000)	(22,700,000)	(108,300,000)

VOTE D 1072 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.

Total Approved Estimates.....	59,522,990,000
Less - Reduction as above.....	(108,300,000)
NET TOTAL.....	<u><u>59,414,690,000</u></u>

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.	
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	46,000,000	(22,000,000)	-	-	(22,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE SUB-HEAD			(22,000,000)	-	-	(22,000,000)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA						
NET EXPENDITURE HEAD			(22,000,000)	-	-	(22,000,000)
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						
3110300 Refurbishment of Buildings	80,000,000	-	(80,000,000)	-	-	(80,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	44,000,000	30,000,000	-	-	30,000,000

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.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1072100800 ICPD Programme of Action Support - BETA.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,250,000	85,250,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1072100800 ICPD Programme of Action Support - BETA						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1072101100 Social Policy and Statistics (KNBS).						

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.	
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1072101200 Social Policy and Research.						
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)

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.	
1072101200 Social Policy and Research						
NET EXPENDITURE HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1072101300 Social Policy (MED).						
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	(6,000,000)	(6,000,000)	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	(6,000,000)	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	(6,000,000)	-	(6,000,000)
1072101300 Social Policy (MED)						
NET EXPENDITURE HEAD			(6,000,000)	(6,000,000)	-	(6,000,000)
1072101700 National Dev. Planning & International Economic Partnership - BETA.						
1072101701 National Development Planning and International Economic Partnership						

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,000,000	9,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1072101700 National Dev. Planning & International Economic Partnership - BETA						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1072108600 Child Sensitive Budget Analysis.						
1072108601 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)

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.	
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)	-
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			22,700,000	22,700,000	-	22,700,000
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE HEAD			22,700,000	22,700,000	-	22,700,000
1072109100 Socio-Economic Policy.						
1072109101 Socio-Economic Policy						

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	23,000,000	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1072109100 Socio-Economic Policy						
NET EXPENDITURE HEAD			7,000,000	-	-	7,000,000
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KSh.			(108,300,000)	(8,300,000)	(22,700,000)	(108,300,000)

KShs.

Total Approved Net Estimates.....	59,522,990,000
Less - Reduction as above.....	(108,300,000)
NET TOTAL.....	59,414,690,000

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	10,714,406,666	3,214,666,667	7,499,739,999	846,825,000	10,261,248,333	1,914,683,334	8,346,564,999
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	18,502,839,069	8,489,333,333	10,013,505,736	(628,871,777)	15,046,095,474	5,661,461,515	9,384,633,959
0411000 Health Research and Innovations	1,080,000,000	-	1,080,000,000	100,000,000	1,180,000,000	-	1,180,000,000
0412000 General Administration	13,948,000,000	-	13,948,000,000	(1,000,000,000)	12,948,000,000	-	12,948,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	44,245,245,735	11,704,000,000	32,541,245,735	(682,046,777)	39,435,343,807	7,576,144,849	31,859,198,958

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	-	1,943,333,333	1,242,333,334	700,999,999
1082100200 National Commodities Storage Center (KEMSA)	319,240,000	-	319,240,000	-	319,240,000	-	319,240,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	1,208,000,000	1,003,000,000	205,000,000	(80,000,000)	625,000,000	500,000,000	125,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	-	-	-	1,000,000,000	1,000,000,000	-	1,000,000,000
1082100600 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	550,000,000	-	550,000,000	-	550,000,000	-	550,000,000
1082100800 Renovation & Equipping of National Spinal Injury Hospital	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000

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
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	100,000,000	-	100,000,000	100,000,000	200,000,000	-	200,000,000
1082101600 Rollout of Universal Health Coverage - BETA	9,750,000,000	-	9,750,000,000	(1,000,000,000)	8,750,000,000	-	8,750,000,000

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
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	1,885,333,333	1,835,333,333	50,000,000	-	450,000,000	400,000,000	50,000,000
1082101800 Strengthening of Cancer Management at KNH	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1082101900 Research and Development - KEMRI	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1082102000 Intergrated Molecular Imaging Centre	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	74,000,000	-	74,000,000	-	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	-	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 The Emergency, Chronic and Critical Illness Fund - BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1082103000 Intergrated Health Management Information System - BETA	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1082103400 Transforming Health Systems for Universal care Project	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	3,990,000,000	1,500,000,000	2,490,000,000	(634,000,000)	2,537,961,515	681,961,515	1,856,000,000
1082103800 Vaccines Programme	3,850,000,000	2,600,000,000	1,250,000,000	750,000,000	4,600,000,000	2,600,000,000	2,000,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	694,000,000	694,000,000	-	-	400,000,000	400,000,000	-
1082104000 GESDeK COVID - 19 Response Project	797,556,949	-	797,556,949	(752,556,949)	45,000,000	-	45,000,000
1082104100 Special Global Fund HIV Grant NFM3	4,670,948,786	-	4,670,948,786	-	4,670,948,786	-	4,670,948,786
1082104300 Primary Health Care in the Devolved Context	577,500,000	-	577,500,000	28,825,000	768,675,000	162,350,000	606,325,000
1082104400 Human Vaccine Production - BETA	400,000,000	-	400,000,000	-	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	-	-	1,200,000,000	1,200,000,000	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	60,000,000	60,000,000	-	-	79,500,000	79,500,000	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	550,000,000	500,000,000	50,000,000	(50,000,000)	10,000,000	10,000,000	-
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	-	310,000,000	300,000,000	10,000,000
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward - Endeless Hospital	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

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	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1082105300 Procurement of Specialized Medical Equipment - MTRH	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1082105400 Supply of Cyflow CD4 Counter Instruments	279,000,000	-	279,000,000	-	279,000,000	-	279,000,000
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1082105700 Construction of Ugenya Hospital	100,000,000	-	100,000,000	(40,000,000)	60,000,000	-	60,000,000
1082105800 Construction of Uriri Hospital	-	-	-	40,000,000	40,000,000	-	40,000,000
1082105900 Customized Ambulance for COVID-19 Response	-	-	-	7,685,172	7,685,172	-	7,685,172

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
1082107200 Automated Urine Analyser	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	44,245,245,735	11,704,000,000	32,541,245,735	(682,046,777)	39,435,343,807	7,576,144,849	31,859,198,958

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
	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre	(469,333,333)	(469,333,333)	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	(583,000,000)	(503,000,000)	(80,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	1,000,000,000	-	1,000,000,000
1082101500 Construction and upgrading of KEMRI Laboratories	100,000,000	-	100,000,000
1082101600 Rollout of Universal Health Coverage - BETA	(1,000,000,000)	-	(1,000,000,000)
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	(1,435,333,333)	(1,435,333,333)	-
1082103400 Transforming Health Systems for Universal care Project	(152,000,000)	-	(152,000,000)
1082103600 Kenya COVID-19 Emergency Response Project	(1,452,038,485)	(818,038,485)	(634,000,000)
1082103800 Vaccines Programme	750,000,000	-	750,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	(294,000,000)	(294,000,000)	-
1082104000 GESDeK COVID - 19 Response Project	(752,556,949)	-	(752,556,949)
1082104300 Primary Health Care in the Devolved Context	191,175,000	162,350,000	28,825,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	100,000,000	100,000,000	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	19,500,000	19,500,000	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	(540,000,000)	(490,000,000)	(50,000,000)
1082104900 Integrated Reproductive Health Programme	(400,000,000)	(400,000,000)	-

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
1082105700 Construction of Ugenya Hospital	(40,000,000)	-	(40,000,000)
1082105800 Construction of Uriri Hospital	40,000,000	-	40,000,000
1082105900 Customized Ambulance for COVID-19 Response	7,685,172	-	7,685,172
1082107200 Automated Urine Analyser	100,000,000	-	100,000,000
Total Change for Vote D1082 State Department for Medical Services	(4,809,901,928)	(4,127,855,151)	(682,046,777)

VOTE D 1082 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.
1082100100 KNH Burns and Pediatrics Centre						
3110200 Construction of Building	1,711,666,667	1,242,333,334	(469,333,333)	-	(469,333,333)	(469,333,333)
GROSS EXPENDITURE			(469,333,333)	-	(469,333,333)	(469,333,333)
Appropriations in Aid			(469,333,333)	-	(469,333,333)	(469,333,333)
5120200 Foreign Borrowing - Direct Payments	1,711,666,667	1,242,333,334	(469,333,333)	-	(469,333,333)	(469,333,333)
NET EXPENDITURE			-	-	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,208,000,000	625,000,000	(583,000,000)	(80,000,000)	(503,000,000)	(583,000,000)
GROSS EXPENDITURE			(583,000,000)	(80,000,000)	(503,000,000)	(583,000,000)
Appropriations in Aid			(503,000,000)	-	(503,000,000)	(503,000,000)
5120200 Foreign Borrowing - Direct Payments	1,003,000,000	500,000,000	(503,000,000)	-	(503,000,000)	(503,000,000)

VOTE D 1082 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			(80,000,000)	(80,000,000)	-	(80,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1082101500 Construction and upgrading of KEMRI Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1082101600 Rollout of Universal Health Coverage - BETA						
2640500 Other Capital Grants and Transfers	9,600,000,000	6,100,000,000	(3,500,000,000)	-	-	(3,500,000,000)

VOTE D 1082 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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000,000	2,500,000,000	-	-	2,500,000,000
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	1,835,333,333	400,000,000	(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
GROSS EXPENDITURE			(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
Appropriations in Aid			(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
5120200 Foreign Borrowing - Direct Payments	1,835,333,333	400,000,000	(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
NET EXPENDITURE			-	-	-	-
1082103400 Transforming Health Systems for Universal care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	-	(152,000,000)	(152,000,000)	-	(152,000,000)

VOTE D 1082 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.
GROSS EXPENDITURE			(152,000,000)	(152,000,000)	-	(152,000,000)
NET EXPENDITURE			(152,000,000)	(152,000,000)	-	(152,000,000)
1082103600 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	3,990,000,000	2,537,961,515	(1,452,038,485)	(634,000,000)	(818,038,485)	(1,452,038,485)
GROSS EXPENDITURE			(1,452,038,485)	(634,000,000)	(818,038,485)	(1,452,038,485)
Appropriations in Aid			(818,038,485)	-	(818,038,485)	(818,038,485)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	400,000,000	(1,100,000,000)	-	(1,100,000,000)	(1,100,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	-	281,961,515	281,961,515	-	281,961,515	281,961,515
NET EXPENDITURE			(634,000,000)	(634,000,000)	-	(634,000,000)
1082103800 Vaccines Programme						
2640500 Other Capital Grants and Transfers	1,250,000,000	2,000,000,000	750,000,000	-	-	750,000,000

VOTE D 1082 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.
GROSS EXPENDITURE			750,000,000	-	-	750,000,000
NET EXPENDITURE			750,000,000	-	-	750,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	694,000,000	400,000,000	(294,000,000)	-	(294,000,000)	(294,000,000)
GROSS EXPENDITURE			(294,000,000)	-	(294,000,000)	(294,000,000)
Appropriations in Aid			(294,000,000)	-	(294,000,000)	(294,000,000)
5120200 Foreign Borrowing - Direct Payments	694,000,000	400,000,000	(294,000,000)	-	(294,000,000)	(294,000,000)
NET EXPENDITURE			-	-	-	-
1082104000 GESDeK COVID - 19 Response Project						
2110200 Basic Wages - Temporary Employees	55,235,547	-	(55,235,547)	(55,235,547)	-	(55,235,547)
2211300 Other Operating Expenses	321,308,594	29,012,180	(292,296,414)	(292,296,414)	-	(292,296,414)

VOTE D 1082 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.
2220200 Routine Maintenance - Other Assets	210,506,404	-	(210,506,404)	(210,506,404)	-	(210,506,404)
3111100 Purchase of Specialised Plant, Equipment and Machinery	210,506,404	15,987,820	(194,518,584)	(194,518,584)	-	(194,518,584)
GROSS EXPENDITURE			(752,556,949)	(752,556,949)	-	(752,556,949)
NET EXPENDITURE			(752,556,949)	(752,556,949)	-	(752,556,949)
1082104300 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	577,500,000	768,675,000	191,175,000	28,825,000	162,350,000	191,175,000
GROSS EXPENDITURE			191,175,000	28,825,000	162,350,000	191,175,000
Appropriations in Aid			162,350,000	-	162,350,000	162,350,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	162,350,000	162,350,000	-	162,350,000	162,350,000
NET EXPENDITURE			28,825,000	28,825,000	-	28,825,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						

VOTE D 1082 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	1,100,000,000	1,200,000,000	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
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	400,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE			-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	79,500,000	19,500,000	-	19,500,000	19,500,000
GROSS EXPENDITURE			19,500,000	-	19,500,000	19,500,000
Appropriations in Aid			19,500,000	-	19,500,000	19,500,000
1320100 Grants from International Organizations - Cash through Exchequer	60,000,000	79,500,000	19,500,000	-	19,500,000	19,500,000
NET EXPENDITURE			-	-	-	-

VOTE D 1082 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.
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	10,000,000	(540,000,000)	(50,000,000)	(490,000,000)	(540,000,000)
GROSS EXPENDITURE			(540,000,000)	(50,000,000)	(490,000,000)	(540,000,000)
Appropriations in Aid			(490,000,000)	-	(490,000,000)	(490,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	10,000,000	(490,000,000)	-	(490,000,000)	(490,000,000)
NET EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
1082104900 Integrated Reproductive Health Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	710,000,000	310,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	700,000,000	300,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)

VOTE D 1082 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			-	-	-	-
1082105700 Construction of Ugenya Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1082105800 Construction of Uriri Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1082105900 Customized Ambulance for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,685,172	7,685,172	7,685,172	-	7,685,172

VOTE D 1082 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.
GROSS EXPENDITURE			7,685,172	7,685,172	-	7,685,172
NET EXPENDITURE			7,685,172	7,685,172	-	7,685,172
1082107200 Automated Urine Analyser						
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
NET EXPENDITURE VOTE 1082 State Department for Medical Services KShs.			(682,046,777)	(1,632,046,777)	(4,127,855,151)	(682,046,777)

KShs.

Total Approved Estimates.....	32,541,245,735
Less - Reduction as above.....	<u>(682,046,777)</u>
NET TOTAL.....	<u><u>31,859,198,958</u></u>

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.	
1082100100 KNH Burns and Pediatrics Centre.						
1082100102 OPEC Fund for International Development Contribution						
3110200 Construction of Building	684,666,666	500,000,000	(184,666,666)	-	(184,666,666)	(184,666,666)
GROSS EXPENDITURE			(184,666,666)	-	(184,666,666)	(184,666,666)
Appropriations in Aid			(184,666,666)	-	(184,666,666)	(184,666,666)
5120200 Foreign Borrowing - Direct Payments	684,666,666	500,000,000	(184,666,666)	-	(184,666,666)	(184,666,666)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082100103 BADEA Contribution						
3110200 Construction of Building	684,666,668	400,000,001	(284,666,667)	-	(284,666,667)	(284,666,667)
GROSS EXPENDITURE			(284,666,667)	-	(284,666,667)	(284,666,667)
Appropriations in Aid			(284,666,667)	-	(284,666,667)	(284,666,667)
5120200 Foreign Borrowing - Direct Payments	684,666,668	400,000,001	(284,666,667)	-	(284,666,667)	(284,666,667)
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.	
1082100100 KNH Burns and Pediatrics Centre						
NET EXPENDITURE HEAD			-	-	-	-
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	1,208,000,000	625,000,000	(583,000,000)	(80,000,000)	(503,000,000)	(583,000,000)
GROSS EXPENDITURE			(583,000,000)	(80,000,000)	(503,000,000)	(583,000,000)
Appropriations in Aid			(503,000,000)	-	(503,000,000)	(503,000,000)
5120200 Foreign Borrowing - Direct Payments	1,003,000,000	500,000,000	(503,000,000)	-	(503,000,000)	(503,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
NET EXPENDITURE HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						

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.	
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1082101500 Construction and upgrading of KEMRI Laboratories.						
1082101502 KEMRI Laboratories - Kirinyaga						
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 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.	
1082101503 KEMRI Laboratories - Kombewa						
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
1082101500 Construction and upgrading of KEMRI Laboratories						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1082101600 Rollout of Universal Health Coverage - BETA.						
1082101601 Rollout of Universal Health Coverage						
2640500 Other Capital Grants and Transfers	9,600,000,000	6,100,000,000	(3,500,000,000)	-	-	(3,500,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000,000	2,500,000,000	-	-	2,500,000,000
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)

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.	
1082101600 Rollout of Universal Health Coverage - BETA						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1082101701 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	1,835,333,333	400,000,000	(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
GROSS EXPENDITURE			(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
Appropriations in Aid			(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
5120200 Foreign Borrowing - Direct Payments	1,835,333,333	400,000,000	(1,435,333,333)	-	(1,435,333,333)	(1,435,333,333)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE HEAD			-	-	-	-
1082103400 Transforming Health Systems for Universal care Project.						

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.	
1082103401 Transforming Health Systems for Universal care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	-	(152,000,000)	(152,000,000)	-	(152,000,000)
GROSS EXPENDITURE			(152,000,000)	(152,000,000)	-	(152,000,000)
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.						
1082103601 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	3,700,000,000	2,097,961,515	(1,602,038,485)	(784,000,000)	(818,038,485)	(1,602,038,485)
GROSS EXPENDITURE			(1,602,038,485)	(784,000,000)	(818,038,485)	(1,602,038,485)
Appropriations in Aid			(818,038,485)	-	(818,038,485)	(818,038,485)

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.	
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	400,000,000	(1,100,000,000)	-	(1,100,000,000)	(1,100,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	-	281,961,515	281,961,515	-	281,961,515	281,961,515
NET EXPENDITURE SUB-HEAD			(784,000,000)	(784,000,000)	-	(784,000,000)
1082103603 Single-Donor Trust Fund						
2640200 Emergency Relief and Refugee Assistance	290,000,000	440,000,000	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
1082103600 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			(634,000,000)	(634,000,000)	-	(634,000,000)
1082103800 Vaccines Programme.						
1082103801 Vaccines Programme						
2640500 Other Capital Grants and Transfers	1,250,000,000	2,000,000,000	750,000,000	-	-	750,000,000

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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.	
GROSS EXPENDITURE			750,000,000	-	-	750,000,000
NET EXPENDITURE SUB-HEAD			750,000,000	-	-	750,000,000
1082103800 Vaccines Programme						
NET EXPENDITURE HEAD			750,000,000	-	-	750,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality.						
1082103901 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	694,000,000	400,000,000	(294,000,000)	-	(294,000,000)	(294,000,000)
GROSS EXPENDITURE			(294,000,000)	-	(294,000,000)	(294,000,000)
Appropriations in Aid			(294,000,000)	-	(294,000,000)	(294,000,000)
5120200 Foreign Borrowing - Direct Payments	694,000,000	400,000,000	(294,000,000)	-	(294,000,000)	(294,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						

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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.	
NET EXPENDITURE HEAD			-	-	-	-
1082104000 GESDeK COVID - 19 Response Project.						
1082104001 GESDeK COVID - 19 Response Project						
2110200 Basic Wages - Temporary Employees	55,235,547	-	(55,235,547)	(55,235,547)	-	(55,235,547)
2211300 Other Operating Expenses	321,308,594	29,012,180	(292,296,414)	(292,296,414)	-	(292,296,414)
2220200 Routine Maintenance - Other Assets	210,506,404	-	(210,506,404)	(210,506,404)	-	(210,506,404)
3111100 Purchase of Specialised Plant, Equipment and Machinery	210,506,404	15,987,820	(194,518,584)	(194,518,584)	-	(194,518,584)
GROSS EXPENDITURE			(752,556,949)	(752,556,949)	-	(752,556,949)
NET EXPENDITURE SUB-HEAD			(752,556,949)	(752,556,949)	-	(752,556,949)
1082104000 GESDeK COVID - 19 Response Project						
NET EXPENDITURE HEAD			(752,556,949)	(752,556,949)	-	(752,556,949)
1082104300 Primary Health Care in the Devolved Context.						

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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.	
1082104301 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	577,500,000	768,675,000	191,175,000	28,825,000	162,350,000	191,175,000
GROSS EXPENDITURE			191,175,000	28,825,000	162,350,000	191,175,000
Appropriations in Aid			162,350,000	-	162,350,000	162,350,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	162,350,000	162,350,000	-	162,350,000	162,350,000
NET EXPENDITURE SUB-HEAD			28,825,000	28,825,000	-	28,825,000
1082104300 Primary Health Care in the Devolved Context						
NET EXPENDITURE HEAD			28,825,000	28,825,000	-	28,825,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND.						
1082104501 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,200,000,000	100,000,000	-	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.	
GROSS EXPENDITURE			100,000,000	-	100,000,000	100,000,000
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	400,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						
NET EXPENDITURE HEAD			-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA.						
1082104601 Support for Health Sector to Combat COVID -19 pandemic- BADEA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	79,500,000	19,500,000	-	19,500,000	19,500,000
GROSS EXPENDITURE			19,500,000	-	19,500,000	19,500,000
Appropriations in Aid			19,500,000	-	19,500,000	19,500,000
1320100 Grants from International Organizations - Cash through Exchequer	60,000,000	79,500,000	19,500,000	-	19,500,000	19,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

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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.	
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA						
NET EXPENDITURE HEAD			-	-	-	-
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	550,000,000	10,000,000	(540,000,000)	(50,000,000)	(490,000,000)	(540,000,000)
GROSS EXPENDITURE			(540,000,000)	(50,000,000)	(490,000,000)	(540,000,000)
Appropriations in Aid			(490,000,000)	-	(490,000,000)	(490,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	10,000,000	(490,000,000)	-	(490,000,000)	(490,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
NET EXPENDITURE HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1082104900 Integrated Reproductive Health Programme.						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082104901 Integrated Reproductive Health Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	710,000,000	310,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
1320100 Grants from International Organizations - Cash through Exchequer	700,000,000	300,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082104900 Integrated Reproductive Health Programme						
NET EXPENDITURE HEAD			-	-	-	-
1082105700 Construction of Ugenya Hospital.						
1082105701 Construction of Ugenya Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1082105700 Construction of Ugenya Hospital						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1082105800 Construction of Uriri Hospital.						
1082105801 Construction of Uriri Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1082105800 Construction of Uriri Hospital						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1082105900 Customized Ambulance for COVID-19 Response.						

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.	
1082105901 Customized Ambulance for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,685,172	7,685,172	7,685,172	-	7,685,172
GROSS EXPENDITURE			7,685,172	7,685,172	-	7,685,172
NET EXPENDITURE SUB-HEAD			7,685,172	7,685,172	-	7,685,172
1082105900 Customized Ambulance for COVID-19 Response						
NET EXPENDITURE HEAD			7,685,172	7,685,172	-	7,685,172
1082107200 Automated Urine Analyser.						
1082107201 Automated Urine Analyser						
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

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.	
1082107200 Automated Urine Analyser						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1082 State Department for Medical Services KSh.			(682,046,777)	(1,632,046,777)	(4,127,855,151)	(682,046,777)

KShs.

Total Approved Net Estimates.....	32,541,245,735
Less - Reduction as above.....	<u>(682,046,777)</u>
NET TOTAL.....	<u>31,859,198,958</u>

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.

KShs. 1,272,300,000

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.
0406000 Preventive and Promotive Health Services	4,479,051,214	1,200,000,000	3,279,051,214	272,300,000	3,571,351,214	20,000,000	3,551,351,214
0407000 Health Resources Development and Innovation	1,680,340,000	-	1,680,340,000	1,000,000,000	2,680,340,000	-	2,680,340,000
0408000 Health Policy, Standards and Regulations	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	6,409,391,214	1,200,000,000	5,209,391,214	1,272,300,000	6,501,691,214	20,000,000	6,481,691,214

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.

KShs. 1,272,300,000

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.
1083100100 Dietetics Services Improvement	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1083100200 Clinical Waste Disposal System	720,000,000	700,000,000	20,000,000	-	30,000,000	10,000,000	20,000,000
1083100300 Clinical Laboratory and Radiology Services Improvement	500,000,000	500,000,000	-	-	10,000,000	10,000,000	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	482,000,000	-	482,000,000	200,000,000	682,000,000	-	682,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	1,114,000,000	-	1,114,000,000	500,000,000	1,614,000,000	-	1,614,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	1,920,000,000	-	1,920,000,000	122,300,000	2,042,300,000	-	2,042,300,000

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.

KShs. 1,272,300,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083101700 Special Global Fund TB Grant NFM3	939,051,214	-	939,051,214	150,000,000	1,089,051,214	-	1,089,051,214
1083102100 Public Participation Projects	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	24,340,000	-	24,340,000	-	24,340,000	-	24,340,000
1083102400 Construction of Examination Centre - KMPDC	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1083102600 Kenya Institute of Primate Research	-	-	-	300,000,000	300,000,000	-	300,000,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	6,409,391,214	1,200,000,000	5,209,391,214	1,272,300,000	6,501,691,214	20,000,000	6,481,691,214

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.

KShs. 1,272,300,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083100200 Clinical Waste Disposal System	(690,000,000)	(690,000,000)	-
1083100300 Clinical Laboratory and Radiology Services Improvement	(490,000,000)	(490,000,000)	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	200,000,000	-	200,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	500,000,000	-	500,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	122,300,000	-	122,300,000
1083101700 Special Global Fund TB Grant NFM3	150,000,000	-	150,000,000
1083102600 Kenya Institute of Primate Research	300,000,000	-	300,000,000
Total Change for Vote D1083 State Department for Public Health and Professional Standards	92,300,000	(1,180,000,000)	1,272,300,000

VOTE D 1083 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.
1083100200 Clinical Waste Disposal System						
3112200 Purchase of Specialised Plant	700,000,000	10,000,000	(690,000,000)	-	(690,000,000)	(690,000,000)
GROSS EXPENDITURE			(690,000,000)	-	(690,000,000)	(690,000,000)
Appropriations in Aid			(690,000,000)	-	(690,000,000)	(690,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	10,000,000	(690,000,000)	-	(690,000,000)	(690,000,000)
NET EXPENDITURE			-	-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement						
3112200 Purchase of Specialised Plant	500,000,000	10,000,000	(490,000,000)	-	(490,000,000)	(490,000,000)
GROSS EXPENDITURE			(490,000,000)	-	(490,000,000)	(490,000,000)
Appropriations in Aid			(490,000,000)	-	(490,000,000)	(490,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	10,000,000	(490,000,000)	-	(490,000,000)	(490,000,000)

VOTE D 1083 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			-	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	482,000,000	682,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,114,000,000	1,614,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,000,000	2,042,300,000	122,300,000	-	-	122,300,000

VOTE D 1083 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			122,300,000	-	-	122,300,000
NET EXPENDITURE			122,300,000	-	-	122,300,000
1083101700 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	939,051,214	1,089,051,214	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			150,000,000	150,000,000	-	150,000,000
NET EXPENDITURE			150,000,000	150,000,000	-	150,000,000
1083102600 Kenya Institute of Primate Research						
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
NET EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KShs.			1,272,300,000	150,000,000	(1,180,000,000)	1,272,300,000

VOTE D 1083 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.

Total Approved Estimates.....	5,209,391,214
Add sum now required	1,272,300,000
NET TOTAL.....	<u><u>6,481,691,214</u></u>

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.	
1083100200 Clinical Waste Disposal System.						
1083100201 Clinical Waste Disposal System						
3112200 Purchase of Specialised Plant	700,000,000	10,000,000	(690,000,000)	-	(690,000,000)	(690,000,000)
GROSS EXPENDITURE			(690,000,000)	-	(690,000,000)	(690,000,000)
Appropriations in Aid			(690,000,000)	-	(690,000,000)	(690,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	10,000,000	(690,000,000)	-	(690,000,000)	(690,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083100200 Clinical Waste Disposal System						
NET EXPENDITURE HEAD			-	-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement.						
1083100301 Clinical Laboratory and Radiology Services Improvement						

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.	
3112200 Purchase of Specialised Plant	500,000,000	10,000,000	(490,000,000)	-	(490,000,000)	(490,000,000)
GROSS EXPENDITURE			(490,000,000)	-	(490,000,000)	(490,000,000)
Appropriations in Aid			(490,000,000)	-	(490,000,000)	(490,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	10,000,000	(490,000,000)	-	(490,000,000)	(490,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement						
NET EXPENDITURE HEAD			-	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.						
1083100701 Construction of Tuition blocks & Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	72,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

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.	
1083100702 Construction of Tuition Block - Chuka 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
1083100703 Ikolomani KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	67,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1083100712 Ziwa KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	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
1083100715 Infrastructure Development for Ijara 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.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1083100719 Construction of Tuition Block and Laboratories - Kianyaga 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
1083100720 Construction of Tuition Block and Laboratories - Burnt Forest 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
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000

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.	
1083100800 Equipping of Laboratories and Classrooms at KMTC.						
1083100801 Equipping of Laboratory and Classrooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	414,000,000	914,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.						
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,000,000	2,042,300,000	122,300,000	-	-	122,300,000
GROSS EXPENDITURE			122,300,000	-	-	122,300,000

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.	
NET EXPENDITURE SUB-HEAD			122,300,000	-	-	122,300,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE HEAD			122,300,000	-	-	122,300,000
1083101700 Special Global Fund TB Grant NFM3.						
1083101702 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	200,000,000	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			150,000,000	150,000,000	-	150,000,000
1083102600 Kenya Institute of Primate Research.						

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.	
1083102601 Snake Anti-venom Processing Plant Facility						
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
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1083102600 Kenya Institute of Primate Research						
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KSh.			1,272,300,000	150,000,000	(1,180,000,000)	1,272,300,000

KShs.

Total Approved Net Estimates.....	5,209,391,214
Add sum now required	<u>1,272,300,000</u>
NET TOTAL.....	<u>6,481,691,214</u>

