

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 III
(VOTES D1104-D2141)

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 D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	19,244,000,000	7,522,000,000	11,722,000,000	(1,370,000,000)	17,204,000,000	6,852,000,000	10,352,000,000
1015000 Water Storage and Flood Control	1,880,000,000	-	1,880,000,000	-	1,880,000,000	-	1,880,000,000
1022000 Water Harvesting and Storage for Irrigation	1,520,000,000	-	1,520,000,000	-	1,520,000,000	-	1,520,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	22,644,000,000	7,522,000,000	15,122,000,000	(1,370,000,000)	20,604,000,000	6,852,000,000	13,752,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme	502,000,000	482,000,000	20,000,000	-	120,000,000	100,000,000	20,000,000
1104100400 Bura Irrigation Scheme	1,278,000,000	828,000,000	450,000,000	-	690,000,000	240,000,000	450,000,000
1104100500 Land Reclamation (Land Degradation Assessment Program)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1104100600 Community Based Irrigation Projects	900,000,000	-	900,000,000	(30,000,000)	870,000,000	-	870,000,000
1104100700 Galana Kulalu Irrigation development project (10	244,000,000	-	244,000,000	200,000,000	444,000,000	-	444,000,000
1104100800 National expanded irrigation Programme	2,700,000,000	-	2,700,000,000	(200,000,000)	2,500,000,000	-	2,500,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	2,039,000,000	1,354,000,000	685,000,000	-	2,039,000,000	1,354,000,000	685,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104101000 Rwabura Irrigation Development Project	753,000,000	743,000,000	10,000,000	-	753,000,000	743,000,000	10,000,000
1104101100 National Water Harvesting and Ground Water Exploitation	-	-	-	120,000,000	120,000,000	-	120,000,000
1104101300 Turkana Irrigation Development Project	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1104101500 Lower Kuja Irrigation Scheme	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)	2,146,000,000	1,420,000,000	726,000,000	200,000,000	3,346,000,000	2,420,000,000	926,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI	4,900,000,000	2,500,000,000	2,400,000,000	(1,100,000,000)	3,100,000,000	1,800,000,000	1,300,000,000
1104101900 Micro Irrigation Programme for Schools	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1104102000 Drought Resilience Program in Northern Kenya	920,000,000	195,000,000	725,000,000	(610,000,000)	310,000,000	195,000,000	115,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102100 Flood Control Works	580,000,000	-	580,000,000	250,000,000	830,000,000	-	830,000,000
1104102200 Siyoi-Muruny Water Project	900,000,000	-	900,000,000	(370,000,000)	530,000,000	-	530,000,000
1104102300 Umaa Dam	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1104102400 Badasa Dam	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104102600 Household Irrigation Water Harvesting Project	800,000,000	-	800,000,000	-	800,000,000	-	800,000,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104102800 Rehabilitation of strategic water Facilities	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104103000 Development of Large Scale Multi-Purpose Dams	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1104103100 Soin - Koru Dam	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1104103400 Monitoring and Evaluation of Projects	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1104103500 Irrigation Projects for Food Security	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1104103700 Irrigation Sector Reform Programme	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1104103800 Elgade Irrigation Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104103900 Hola Irrigation Development Project - Phase 2	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104104200 Upgrading of Ahero Irrigation Development Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1104104300 National Irrigation Authority Irrigation Projects	2,100,000,000	-	2,100,000,000	-	2,100,000,000	-	2,100,000,000
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1104104500 Balich - Abdisamet Irrigation Project	-	-	-	100,000,000	100,000,000	-	100,000,000
1104104900 Elnino Emergency Mitigation Programme	-	-	-	70,000,000	70,000,000	-	70,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	22,644,000,000	7,522,000,000	15,122,000,000	(1,370,000,000)	20,604,000,000	6,852,000,000	13,752,000,000

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme	(382,000,000)	(382,000,000)	-
1104100400 Bura Irrigation Scheme	(588,000,000)	(588,000,000)	-
1104100600 Community Based Irrigation Projects	(30,000,000)	-	(30,000,000)
1104100700 Galana Kulalu Irrigation development project (10	200,000,000	-	200,000,000
1104100800 National expanded irrigation Programme	(200,000,000)	-	(200,000,000)
1104101100 National Water Harvesting and Ground Water Exploitation	120,000,000	-	120,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)	1,200,000,000	1,000,000,000	200,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P- II Mwache Dam PhaseI	(1,800,000,000)	(700,000,000)	(1,100,000,000)
1104102000 Drought Resilience Program in Northern Kenya	(610,000,000)	-	(610,000,000)
1104102100 Flood Control Works	250,000,000	-	250,000,000
1104102200 Siyoi-Muruny Water Project	(370,000,000)	-	(370,000,000)
1104104500 Balich - Abdisamet Irrigation Project	100,000,000	-	100,000,000
1104104900 Elnino Emergency Mitigation Programme	70,000,000	-	70,000,000
Total Change for Vote D1104 State Department for Irrigation	(2,040,000,000)	(670,000,000)	(1,370,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	502,000,000	120,000,000	(382,000,000)	-	(382,000,000)	(382,000,000)
GROSS EXPENDITURE			(382,000,000)	-	(382,000,000)	(382,000,000)
Appropriations in Aid			(382,000,000)	-	(382,000,000)	(382,000,000)
5120200 Foreign Borrowing - Direct Payments	482,000,000	100,000,000	(382,000,000)	-	(382,000,000)	(382,000,000)
NET EXPENDITURE			-	-	-	-
1104100400 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,278,000,000	690,000,000	(588,000,000)	-	(588,000,000)	(588,000,000)
GROSS EXPENDITURE			(588,000,000)	-	(588,000,000)	(588,000,000)
Appropriations in Aid			(588,000,000)	-	(588,000,000)	(588,000,000)
5120200 Foreign Borrowing - Direct Payments	828,000,000	240,000,000	(588,000,000)	-	(588,000,000)	(588,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100600 Community Based Irrigation Projects						
3110500 Construction and Civil Works	900,000,000	870,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1104100700 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	244,000,000	444,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1104100800 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,700,000,000	2,500,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101100 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE			120,000,000	-	-	120,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,146,000,000	3,346,000,000	1,200,000,000	200,000,000	1,000,000,000	1,200,000,000
GROSS EXPENDITURE			1,200,000,000	200,000,000	1,000,000,000	1,200,000,000
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,420,000,000	2,420,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,900,000,000	3,100,000,000	(1,800,000,000)	(1,000,000,000)	(700,000,000)	(1,800,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,800,000,000)	(1,000,000,000)	(700,000,000)	(1,800,000,000)
Appropriations in Aid			(700,000,000)	-	(700,000,000)	(700,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,800,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
NET EXPENDITURE			(1,100,000,000)	(1,000,000,000)	-	(1,100,000,000)
1104102000 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	310,000,000	(610,000,000)	(610,000,000)	-	(610,000,000)
GROSS EXPENDITURE			(610,000,000)	(610,000,000)	-	(610,000,000)
NET EXPENDITURE			(610,000,000)	(610,000,000)	-	(610,000,000)
1104102100 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	580,000,000	830,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE			250,000,000	-	-	250,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102200 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	530,000,000	(370,000,000)	-	-	(370,000,000)
GROSS EXPENDITURE			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE			(370,000,000)	-	-	(370,000,000)
1104104500 Balich - Abdisamet Irrigation Project						
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
1104104900 Elnino Emergency Mitigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			70,000,000	-	-	70,000,000
NET EXPENDITURE			70,000,000	-	-	70,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs.			(1,370,000,000)	(1,410,000,000)	(670,000,000)	(1,370,000,000)

KShs.

Total Approved Estimates	15,122,000,000
Less - Reduction as above (KShs)....	<u>(1,370,000,000)</u>
NET TOTAL	<u><u>13,752,000,000</u></u>

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100200 Small Holder Irrigation Programme.						
1104100201 Small Holder Irrigation Programme in Mt. Kenya						
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)
1104100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	482,000,000	120,000,000	(362,000,000)	-	(382,000,000)	(362,000,000)
GROSS EXPENDITURE			(362,000,000)	-	(382,000,000)	(362,000,000)
Appropriations in Aid			(382,000,000)	-	(382,000,000)	(382,000,000)
5120200 Foreign Borrowing - Direct Payments	482,000,000	100,000,000	(382,000,000)	-	(382,000,000)	(382,000,000)
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100200 Small Holder Irrigation Programme						
NET EXPENDITURE HEAD			-	-	-	-
1104100400 Bura Irrigation Scheme.						
1104100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,278,000,000	690,000,000	(588,000,000)	-	(588,000,000)	(588,000,000)
GROSS EXPENDITURE			(588,000,000)	-	(588,000,000)	(588,000,000)
Appropriations in Aid			(588,000,000)	-	(588,000,000)	(588,000,000)
5120200 Foreign Borrowing - Direct Payments	828,000,000	240,000,000	(588,000,000)	-	(588,000,000)	(588,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104100400 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104100600 Community Based Irrigation Projects.						
1104100601 Community Based Irrigation Projects						
3110500 Construction and Civil Works	900,000,000	870,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1104100600 Community Based Irrigation Projects						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1104100700 Galana Kulalu Irrigation development project (10.						
1104100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	244,000,000	444,000,000	200,000,000	-	-	200,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,700,000,000	2,500,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1104100800 National expanded irrigation Programme						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104101100 National Water Harvesting and Ground Water Exploitation.						
1104101101 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE SUB-HEAD			120,000,000	-	-	120,000,000
1104101100 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			120,000,000	-	-	120,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I).						
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,146,000,000	3,346,000,000	1,200,000,000	200,000,000	1,000,000,000	1,200,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,200,000,000	200,000,000	1,000,000,000	1,200,000,000
Appropriations in Aid			1,000,000,000	-	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,420,000,000	2,420,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I.						
1104101801 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,900,000,000	3,100,000,000	(1,800,000,000)	(1,000,000,000)	(700,000,000)	(1,800,000,000)
GROSS EXPENDITURE			(1,800,000,000)	(1,000,000,000)	(700,000,000)	(1,800,000,000)
Appropriations in Aid			(700,000,000)	-	(700,000,000)	(700,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,800,000,000	(700,000,000)	-	(700,000,000)	(700,000,000)
NET EXPENDITURE SUB-HEAD			(1,100,000,000)	(1,000,000,000)	-	(1,100,000,000)
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I						
NET EXPENDITURE HEAD			(1,100,000,000)	(1,000,000,000)	-	(1,100,000,000)
1104102000 Drought Resilience Program in Northern Kenya.						
1104102001 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	310,000,000	(610,000,000)	(610,000,000)	-	(610,000,000)
GROSS EXPENDITURE			(610,000,000)	(610,000,000)	-	(610,000,000)
NET EXPENDITURE SUB-HEAD			(610,000,000)	(610,000,000)	-	(610,000,000)
1104102000 Drought Resilience Program in Northern Kenya						
NET EXPENDITURE HEAD			(610,000,000)	(610,000,000)	-	(610,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104102100 Flood Control Works.						
1104102101 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	400,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			250,000,000	-	-	250,000,000
1104102100 Flood Control Works						
NET EXPENDITURE HEAD			250,000,000	-	-	250,000,000
1104102200 Siyoi-Muruny Water Project.						
1104102201 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	530,000,000	(370,000,000)	-	-	(370,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(370,000,000)	-	-	(370,000,000)
NET EXPENDITURE SUB-HEAD			(370,000,000)	-	-	(370,000,000)
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			(370,000,000)	-	-	(370,000,000)
1104104500 Balich - Abdisamet Irrigation Project.						
1104104501 Balich - Abdisamet Irrigation Project						
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
1104104500 Balich - Abdisamet Irrigation Project						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104104900 Elnino Emergency Mitigation Programme.						
1104104901 Elnino Emergency Mitigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			70,000,000	-	-	70,000,000
NET EXPENDITURE SUB-HEAD			70,000,000	-	-	70,000,000
1104104900 Elnino Emergency Mitigation Programme						
NET EXPENDITURE HEAD			70,000,000	-	-	70,000,000
NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh.			(1,370,000,000)	(1,410,000,000)	(670,000,000)	(1,370,000,000)

KShs.

Total Approved Net Estimates.....	15,122,000,000
Less - Reduction as above.....	<u>(1,370,000,000)</u>
NET TOTAL.....	<u>13,752,000,000</u>

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	740,000,000	-	740,000,000	120,000,000	860,000,000	-	860,000,000
1004000 Water Resources Management	12,651,000,000	6,522,000,000	6,129,000,000	(2,745,000,000)	7,154,762,238	3,770,762,238	3,384,000,000
1017000 Water and Sewerage Infrastructure Development	44,929,000,000	18,904,000,000	26,025,000,000	(15,000,000)	36,668,000,000	10,658,000,000	26,010,000,000
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	58,320,000,000	25,426,000,000	32,894,000,000	(2,640,000,000)	44,682,762,238	14,428,762,238	30,254,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	40,000,000	10,000,000	30,000,000	(10,000,000)	30,000,000	10,000,000	20,000,000
1109100800 Water Sector Development (Lake Victoria South)	393,000,000	294,000,000	99,000,000	20,000,000	413,000,000	294,000,000	119,000,000
1109100900 Water Sector Development (Support WSTF)	440,000,000	50,000,000	390,000,000	350,000,000	840,000,000	100,000,000	740,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	236,000,000	236,000,000	-	-	840,000,000	840,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	3,139,000,000	2,016,000,000	1,123,000,000	799,000,000	3,139,000,000	1,217,000,000	1,922,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	120,000,000	-	120,000,000	(50,000,000)	70,000,000	-	70,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	157,000,000	-	157,000,000	(10,000,000)	147,000,000	-	147,000,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	4,315,000,000	4,115,000,000	200,000,000	(55,000,000)	1,645,000,000	1,500,000,000	145,000,000
1109102300 Garissa Sewerage Project	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109102600 Upper Tana Natural Resources Management Project	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1109102700 Itare Dam Water Project	105,000,000	-	105,000,000	(105,000,000)	-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	130,000,000	100,000,000	30,000,000	-	130,000,000	100,000,000	30,000,000
1109103400 Kisumu water supply LVWATSAN	3,590,000,000	1,800,000,000	1,790,000,000	(1,054,000,000)	1,031,000,000	295,000,000	736,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103500 Water Harvesting Program (LVSWB)	67,000,000	-	67,000,000	-	67,000,000	-	67,000,000
1109103600 Athi River Restoration Programme	180,000,000	-	180,000,000	(10,000,000)	170,000,000	-	170,000,000
1109103700 Drilling of Exploratory Boreholes	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1109104000 Water Abstraction and Pollution Control Surveys	38,000,000	-	38,000,000	-	38,000,000	-	38,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104400 Kiambere -Mwingi Water Supply and sanitation project	75,000,000	-	75,000,000	(10,000,000)	65,000,000	-	65,000,000
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104800 Drilling and equipping of 40 no boreholes	90,000,000	-	90,000,000	(10,000,000)	80,000,000	-	80,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	60,000,000	-	60,000,000	50,000,000	110,000,000	-	110,000,000
1109105300 Vihiga Cluster Project-Belgium funding	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109105400 Sirisia-Chwele (Koica)	92,000,000	82,000,000	10,000,000	-	10,000,000	-	10,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105600 Malava Gravity Scheme	400,000,000	-	400,000,000	(100,000,000)	300,000,000	-	300,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109105800 Kenya Groundwater mapping Program	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109106000 Installation of National Water quality monitoring network stations	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109106300 Maua water and drainage project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109107700 Geo-Equipping of Resource Center	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	3,910,000,000	3,620,000,000	290,000,000	-	2,622,000,000	2,332,000,000	290,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	2,845,000,000	2,445,000,000	400,000,000	(100,000,000)	1,756,000,000	1,456,000,000	300,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	310,000,000	300,000,000	10,000,000	-	20,000,000	10,000,000	10,000,000
1109108200 Wote Water Supply & Sanitation Project	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109109000 Chemususu Dam Water Supply Project	472,000,000	-	472,000,000	-	472,000,000	-	472,000,000
1109109500 Soy-Kosachei Water Project	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1109109900 Ithanga Water Supply	794,000,000	779,000,000	15,000,000	-	615,000,000	600,000,000	15,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110000 West Karachuonyo Water Supply	100,000,000	-	100,000,000	50,000,000	150,000,000	-	150,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	1,990,000,000	1,900,000,000	90,000,000	(20,000,000)	1,182,000,000	1,112,000,000	70,000,000
1109111700 Karimenu II Dam Water Supply Project	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	1,040,000,000	1,000,000,000	40,000,000	(10,000,000)	230,000,000	200,000,000	30,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	570,000,000	-	570,000,000	390,000,000	960,000,000	-	960,000,000
1109112700 Water and Sanitation Development Project (WSDP)	8,070,000,000	1,000,000,000	7,070,000,000	1,200,000,000	9,110,000,000	840,000,000	8,270,000,000
1109113100 Mathira Water Supply Project	162,000,000	-	162,000,000	(82,000,000)	80,000,000	-	80,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109113300 Nairobi City Regeneration Programme	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000
1109113500 Homa Bay Water Supply Improvement Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109114100 Dongo Kundu Water Supply Project - BETA	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109114600 Yamo Dam	248,000,000	-	248,000,000	(70,000,000)	178,000,000	-	178,000,000
1109114700 Water Harvesting Projects - NWSB	41,000,000	-	41,000,000	(10,000,000)	31,000,000	-	31,000,000
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	280,000,000	-	280,000,000	(100,000,000)	180,000,000	-	180,000,000
1109114900 Rehabilitation of Water Supplies - CRVWWDA	130,000,000	-	130,000,000	(50,000,000)	80,000,000	-	80,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	3,363,000,000	2,366,000,000	997,000,000	(13,000,000)	3,229,762,238	2,245,762,238	984,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115500 Water for Schools - BETA	200,000,000	-	200,000,000	(70,000,000)	130,000,000	-	130,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	2,070,000,000	1,230,000,000	840,000,000	(220,000,000)	720,000,000	100,000,000	620,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	202,000,000	-	202,000,000	(100,000,000)	102,000,000	-	102,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109117000 Affordable Housing Water Supply - BETA	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109117200 Manufacturing	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	300,000,000	-	300,000,000	(200,000,000)	100,000,000	-	100,000,000
1109119000 National Water Harvesting and Ground Water Exploitation	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1109119600 Monitoring and Evaluation of Projects	110,000,000	-	110,000,000	(50,000,000)	60,000,000	-	60,000,000
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	100,000,000	100,000,000	-	-	10,000,000	10,000,000	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	116,000,000	-	116,000,000	250,000,000	366,000,000	-	366,000,000
1109121600 Nairobi Inclusive Sanitation Improvment Project	101,000,000	101,000,000	-	-	101,000,000	101,000,000	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	650,000,000	-	650,000,000	120,000,000	770,000,000	-	770,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121900 Refurbishment of Maji House	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	2,691,000,000	1,841,000,000	850,000,000	(20,000,000)	1,871,000,000	1,041,000,000	830,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	325,000,000	-	325,000,000	-	325,000,000	-	325,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	68,000,000	41,000,000	27,000,000	(17,000,000)	35,000,000	25,000,000	10,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1109124400 Ngariama Njukiini Water Project	135,000,000	-	135,000,000	(35,000,000)	100,000,000	-	100,000,000
1109124800 Tana WWDA Water and Borehole Projects	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	130,000,000	-	130,000,000	(30,000,000)	100,000,000	-	100,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109125500 Liter Community Water Project NR V W W D A	137,000,000	-	137,000,000	(7,000,000)	130,000,000	-	130,000,000
1109125600 Lake Victoria South W W D A Projects	195,000,000	-	195,000,000	-	195,000,000	-	195,000,000
1109125700 Athi W W D A Projects	930,000,000	-	930,000,000	-	930,000,000	-	930,000,000
1109125800 Lake Victoria North W W D A Projects	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109126000 Horn of Africa Groundwater for Resilience Project	4,000,000,000	-	4,000,000,000	(2,500,000,000)	1,500,000,000	-	1,500,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109126400 Aberdare Dam (Intake Works)	70,000,000	-	70,000,000	(30,000,000)	40,000,000	-	40,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109126500 Mzima II Water Supply Project	70,000,000	-	70,000,000	(30,000,000)	40,000,000	-	40,000,000
1109126600 Maragua IV Dam Water Supply	70,000,000	-	70,000,000	(30,000,000)	40,000,000	-	40,000,000
1109126700 Kericho Water Project - LVSWWDA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109126800 Water harvesting Projects - CWWDA	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1109126900 Water harvesting Projects - LVNWWDA	252,000,000	-	252,000,000	(30,000,000)	222,000,000	-	222,000,000
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109127100 Water Harvesting Projects -Tanathi WWDA	110,000,000	-	110,000,000	(10,000,000)	100,000,000	-	100,000,000
1109127300 Water Harvesting Projects - North Rift Valley WWDA	150,000,000	-	150,000,000	(30,000,000)	120,000,000	-	120,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109127400 Tana Water Works Development Agency	590,000,000	-	590,000,000	-	590,000,000	-	590,000,000
1109127500 Coast WWDA Projects	270,000,000	-	270,000,000	-	270,000,000	-	270,000,000
1109127600 Lake Victoria North WWDA Projects	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
1109127700 Lake Victoria South WWDA Projects.	250,000,000	-	250,000,000	(20,000,000)	230,000,000	-	230,000,000
1109127800 Central Rift Valley WWDA Projects.	420,000,000	-	420,000,000	-	420,000,000	-	420,000,000
1109127900 Tanathi WWDA Projects	300,000,000	-	300,000,000	(40,000,000)	260,000,000	-	260,000,000
1109128000 Northern WWDA Projects	1,200,000,000	-	1,200,000,000	(50,000,000)	1,150,000,000	-	1,150,000,000
1109128100 North Rift Valley WWDA Projects.	841,000,000	-	841,000,000	(221,000,000)	620,000,000	-	620,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109128300 Mbeere South Water Supply (TWWDA)	130,000,000	-	130,000,000	100,000,000	230,000,000	-	230,000,000
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	58,320,000,000	25,426,000,000	32,894,000,000	(2,640,000,000)	44,682,762,238	14,428,762,238	30,254,000,000

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(10,000,000)	-	(10,000,000)
1109100800 Water Sector Development (Lake Victoria South)	20,000,000	-	20,000,000
1109100900 Water Sector Development (Support WSTF)	400,000,000	50,000,000	350,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	604,000,000	604,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	-	(799,000,000)	799,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	(50,000,000)	-	(50,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	(10,000,000)	-	(10,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	(2,670,000,000)	(2,615,000,000)	(55,000,000)
1109102700 Itare Dam Water Project	(105,000,000)	-	(105,000,000)
1109103400 Kisumu water supply LVWATSAN	(2,559,000,000)	(1,505,000,000)	(1,054,000,000)
1109103600 Athi River Restoration Programme	(10,000,000)	-	(10,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project	(10,000,000)	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(10,000,000)	-	(10,000,000)
1109105000 Water Supply and Sanitation for the Urban Poor	50,000,000	-	50,000,000
1109105400 Sirisia-Chwele (Koica)	(82,000,000)	(82,000,000)	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	(50,000,000)	-	(50,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109105600 Malava Gravity Scheme	(100,000,000)	-	(100,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(1,288,000,000)	(1,288,000,000)	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(1,089,000,000)	(989,000,000)	(100,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project	(290,000,000)	(290,000,000)	-
1109109900 Ithanga Water Supply	(179,000,000)	(179,000,000)	-
1109110000 West Karachuonyo Water Supply	50,000,000	-	50,000,000
1109111300 Mwache Water Pipeline Extension	(50,000,000)	-	(50,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	(808,000,000)	(788,000,000)	(20,000,000)
1109111700 Karimenu II Dam Water Supply Project	(50,000,000)	-	(50,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project	(810,000,000)	(800,000,000)	(10,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	390,000,000	-	390,000,000
1109112700 Water and Sanitation Development Project (WSDP)	1,040,000,000	(160,000,000)	1,200,000,000
1109113100 Mathira Water Supply Project	(82,000,000)	-	(82,000,000)
1109113300 Nairobi City Regeneration Programme	(50,000,000)	-	(50,000,000)
1109114100 Dongo Kundu Water Supply Project - BETA	(50,000,000)	-	(50,000,000)
1109114600 Yamo Dam	(70,000,000)	-	(70,000,000)
1109114700 Water Harvesting Projects - NWSB	(10,000,000)	-	(10,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	(100,000,000)	-	(100,000,000)
1109114900 Rehabilitation of Water Supplies - CRVWWDA	(50,000,000)	-	(50,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	(133,237,762)	(120,237,762)	(13,000,000)
1109115500 Water for Schools - BETA	(70,000,000)	-	(70,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	(1,350,000,000)	(1,130,000,000)	(220,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	(100,000,000)	-	(100,000,000)
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	(200,000,000)	-	(200,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation	(100,000,000)	-	(100,000,000)
1109119600 Monitoring and Evaluation of Projects	(50,000,000)	-	(50,000,000)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	(90,000,000)	(90,000,000)	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	250,000,000	-	250,000,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	120,000,000	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	(820,000,000)	(800,000,000)	(20,000,000)
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	(33,000,000)	(16,000,000)	(17,000,000)
1109124400 Ngariama Njukiini Water Project	(35,000,000)	-	(35,000,000)
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	(30,000,000)	-	(30,000,000)
1109125500 Liter Community Water Project NRVWWDA	(7,000,000)	-	(7,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109126000 Horn of Africa Groundwater for Resilience Project	(2,500,000,000)	-	(2,500,000,000)
1109126400 Aberdare Dam (Intake Works)	(30,000,000)	-	(30,000,000)
1109126500 Mzima II Water Supply Project	(30,000,000)	-	(30,000,000)
1109126600 Maragua IV Dam Water Supply	(30,000,000)	-	(30,000,000)
1109126900 Water harvesting Projects - LVNWWDA	(30,000,000)	-	(30,000,000)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	(10,000,000)	-	(10,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA	(10,000,000)	-	(10,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA	(30,000,000)	-	(30,000,000)
1109127700 Lake Victoria South WWDA Projects.	(20,000,000)	-	(20,000,000)
1109127900 Tanathi WWDA Projects	(40,000,000)	-	(40,000,000)
1109128000 Northern WWDA Projects	(50,000,000)	-	(50,000,000)
1109128100 North Rift Valley WWDA Projects.	(221,000,000)	-	(221,000,000)
1109128300 Mbeere South Water Supply (TWWDA)	100,000,000	-	100,000,000
Total Change for Vote D1109 State Department for Water & Sanitation	(13,637,237,762)	(10,997,237,762)	(2,640,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109100800 Water Sector Development (Lake Victoria South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	393,000,000	413,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1109100900 Water Sector Development (Support WSTF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	840,000,000	400,000,000	350,000,000	50,000,000	400,000,000
GROSS EXPENDITURE			400,000,000	350,000,000	50,000,000	400,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE			350,000,000	350,000,000	-	350,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	840,000,000	604,000,000	-	604,000,000	604,000,000
GROSS EXPENDITURE			604,000,000	-	604,000,000	604,000,000
Appropriations in Aid			604,000,000	-	604,000,000	604,000,000
5120200 Foreign Borrowing - Direct Payments	236,000,000	840,000,000	604,000,000	-	604,000,000	604,000,000
NET EXPENDITURE			-	-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,139,000,000	3,139,000,000	-	799,000,000	(799,000,000)	-
GROSS EXPENDITURE			-	799,000,000	(799,000,000)	-
Appropriations in Aid			(799,000,000)	-	(799,000,000)	(799,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	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	2,016,000,000	1,217,000,000	(799,000,000)	-	(799,000,000)	(799,000,000)
NET EXPENDITURE			799,000,000	799,000,000	-	799,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	70,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	157,000,000	147,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,315,000,000	1,645,000,000	(2,670,000,000)	45,000,000	(2,615,000,000)	(2,670,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,670,000,000)	45,000,000	(2,615,000,000)	(2,670,000,000)
Appropriations in Aid			(2,615,000,000)	-	(2,615,000,000)	(2,615,000,000)
5120200 Foreign Borrowing - Direct Payments	4,115,000,000	1,500,000,000	(2,615,000,000)	-	(2,615,000,000)	(2,615,000,000)
NET EXPENDITURE			(55,000,000)	45,000,000	-	(55,000,000)
1109102700 Itare Dam Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	(105,000,000)	-	-	(105,000,000)
GROSS EXPENDITURE			(105,000,000)	-	-	(105,000,000)
NET EXPENDITURE			(105,000,000)	-	-	(105,000,000)
1109103400 Kisumu water supply LVWATSAN						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,590,000,000	1,031,000,000	(2,559,000,000)	(1,054,000,000)	(1,505,000,000)	(2,559,000,000)
GROSS EXPENDITURE			(2,559,000,000)	(1,054,000,000)	(1,505,000,000)	(2,559,000,000)
Appropriations in Aid			(1,505,000,000)	-	(1,505,000,000)	(1,505,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	45,000,000	(1,455,000,000)	-	(1,455,000,000)	(1,455,000,000)
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	250,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE			(1,054,000,000)	(1,054,000,000)	-	(1,054,000,000)
1109103600 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	170,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	65,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	80,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	110,000,000	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
1109105400 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,000,000	10,000,000	(82,000,000)	-	(82,000,000)	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	(82,000,000)	(82,000,000)
Appropriations in Aid			(82,000,000)	-	(82,000,000)	(82,000,000)
1310200 Grants from Foreign Governments - Direct Payments	82,000,000	-	(82,000,000)	-	(82,000,000)	(82,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109105600 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	300,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,910,000,000	2,622,000,000	(1,288,000,000)	-	(1,288,000,000)	(1,288,000,000)
GROSS EXPENDITURE			(1,288,000,000)	-	(1,288,000,000)	(1,288,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(1,288,000,000)	-	(1,288,000,000)	(1,288,000,000)
5120200 Foreign Borrowing - Direct Payments	3,620,000,000	2,232,000,000	(1,388,000,000)	-	(1,388,000,000)	(1,388,000,000)
1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE			-	-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,845,000,000	1,756,000,000	(1,089,000,000)	-	(989,000,000)	(1,089,000,000)
GROSS EXPENDITURE			(1,089,000,000)	-	(989,000,000)	(1,089,000,000)
Appropriations in Aid			(989,000,000)	-	(989,000,000)	(989,000,000)
5120200 Foreign Borrowing - Direct Payments	2,445,000,000	1,456,000,000	(989,000,000)	-	(989,000,000)	(989,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	20,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(290,000,000)	-	(290,000,000)	(290,000,000)
Appropriations in Aid			(290,000,000)	-	(290,000,000)	(290,000,000)
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
NET EXPENDITURE			-	-	-	-
1109109900 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	794,000,000	615,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
GROSS EXPENDITURE			(179,000,000)	-	(179,000,000)	(179,000,000)
Appropriations in Aid			(179,000,000)	-	(179,000,000)	(179,000,000)
5120200 Foreign Borrowing - Direct Payments	779,000,000	600,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
NET EXPENDITURE			-	-	-	-
1109110000 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	50,000,000	-	-	50,000,000

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1109111300 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,990,000,000	1,182,000,000	(808,000,000)	-	(788,000,000)	(808,000,000)
GROSS EXPENDITURE			(808,000,000)	-	(788,000,000)	(808,000,000)
Appropriations in Aid			(788,000,000)	-	(788,000,000)	(788,000,000)
5120200 Foreign Borrowing - Direct Payments	1,900,000,000	1,112,000,000	(788,000,000)	-	(788,000,000)	(788,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,040,000,000	230,000,000	(810,000,000)	-	(800,000,000)	(810,000,000)
GROSS EXPENDITURE			(810,000,000)	-	(800,000,000)	(810,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	654,000,000	200,000,000	(454,000,000)	-	(454,000,000)	(454,000,000)
1310200 Grants from Foreign Governments - Direct Payments	346,000,000	-	(346,000,000)	-	(346,000,000)	(346,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	570,000,000	960,000,000	390,000,000	400,000,000	-	390,000,000
GROSS EXPENDITURE			390,000,000	400,000,000	-	390,000,000
NET EXPENDITURE			390,000,000	400,000,000	-	390,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,070,000,000	9,110,000,000	1,040,000,000	1,250,000,000	(160,000,000)	1,040,000,000
GROSS EXPENDITURE			1,040,000,000	1,250,000,000	(160,000,000)	1,040,000,000
Appropriations in Aid			(160,000,000)	-	(160,000,000)	(160,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	840,000,000	(160,000,000)	-	(160,000,000)	(160,000,000)
NET EXPENDITURE			1,200,000,000	1,250,000,000	-	1,200,000,000
1109113100 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	162,000,000	80,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1109113300 Nairobi City Regeneration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109114100 Dongo Kundu Water Supply Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109114600 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	248,000,000	178,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1109114700 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	31,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	180,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109114900 Rehabilitation of Water Supplies - CRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	80,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,363,000,000	3,229,762,238	(133,237,762)	(13,000,000)	(120,237,762)	(133,237,762)
GROSS EXPENDITURE			(133,237,762)	(13,000,000)	(120,237,762)	(133,237,762)
Appropriations in Aid			(120,237,762)	-	(120,237,762)	(120,237,762)
5120200 Foreign Borrowing - Direct Payments	2,366,000,000	2,245,762,238	(120,237,762)	-	(120,237,762)	(120,237,762)
NET EXPENDITURE			(13,000,000)	(13,000,000)	-	(13,000,000)
1109115500 Water for Schools - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	130,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,070,000,000	720,000,000	(1,350,000,000)	(200,000,000)	(1,130,000,000)	(1,350,000,000)
GROSS EXPENDITURE			(1,350,000,000)	(200,000,000)	(1,130,000,000)	(1,350,000,000)
Appropriations in Aid			(1,130,000,000)	-	(1,130,000,000)	(1,130,000,000)
5120200 Foreign Borrowing - Direct Payments	1,230,000,000	100,000,000	(1,130,000,000)	-	(1,130,000,000)	(1,130,000,000)
NET EXPENDITURE			(220,000,000)	(200,000,000)	-	(220,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
2630200 Capital Grants to Government Agencies and other Levels of Government	202,000,000	102,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1109119600 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	60,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	(90,000,000)	(90,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE			-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	116,000,000	366,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000
NET EXPENDITURE			250,000,000	-	-	250,000,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	770,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE			120,000,000	-	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	2,691,000,000	1,871,000,000	(820,000,000)	-	(800,000,000)	(820,000,000)
GROSS EXPENDITURE			(820,000,000)	-	(800,000,000)	(820,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,841,000,000	1,041,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	35,000,000	(33,000,000)	(17,000,000)	(16,000,000)	(33,000,000)
GROSS EXPENDITURE			(33,000,000)	(17,000,000)	(16,000,000)	(33,000,000)
Appropriations in Aid			(16,000,000)	-	(16,000,000)	(16,000,000)
1310200 Grants from Foreign Governments - Direct Payments	41,000,000	25,000,000	(16,000,000)	-	(16,000,000)	(16,000,000)
NET EXPENDITURE			(17,000,000)	(17,000,000)	-	(17,000,000)
1109124400 Ngariama Njukiini Water Project						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	100,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1109125300 Development of Large Scale Multi-Purpose Dams - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109125500 Liter Community Water Project NRVWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	137,000,000	130,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1109125700 Athi WWDA Projects						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	930,000,000	930,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109126000 Horn of Africa Groundwater for Resilience Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000,000	1,500,000,000	(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
NET EXPENDITURE			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
1109126400 Aberdare Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109126500 Mzima II Water Supply Project						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109126600 Maragua IV Dam Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109126900 Water harvesting Projects - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	252,000,000	222,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	100,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	120,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109127700 Lake Victoria South WWDA Projects.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	230,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109127900 Tanathi WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	260,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1109128000 Northern WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109128100 North Rift Valley WWDA Projects.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	841,000,000	620,000,000	(221,000,000)	-	-	(221,000,000)
GROSS EXPENDITURE			(221,000,000)	-	-	(221,000,000)
NET EXPENDITURE			(221,000,000)	-	-	(221,000,000)
1109128300 Mbeere South Water Supply (TWWDA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	230,000,000	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 1109 State Department for Water & Sanitation KShs.			(2,640,000,000)	(890,000,000)	(10,997,237,762)	(2,640,000,000)

KShs.

Total Approved Estimates	32,894,000,000
Less - Reduction as above (KShs)....	<u>(2,640,000,000)</u>
NET TOTAL	<u><u>30,254,000,000</u></u>

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109100800 Water Sector Development (Lake Victoria South).						
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	393,000,000	413,000,000	20,000,000	-	-	20,000,000

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	840,000,000	400,000,000	350,000,000	50,000,000	400,000,000
GROSS EXPENDITURE			400,000,000	350,000,000	50,000,000	400,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	100,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			350,000,000	350,000,000	-	350,000,000

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			350,000,000	350,000,000	-	350,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	840,000,000	604,000,000	-	604,000,000	604,000,000
GROSS EXPENDITURE			604,000,000	-	604,000,000	604,000,000
Appropriations in Aid			604,000,000	-	604,000,000	604,000,000
5120200 Foreign Borrowing - Direct Payments	236,000,000	840,000,000	604,000,000	-	604,000,000	604,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,139,000,000	3,139,000,000	-	799,000,000	(799,000,000)	-
GROSS EXPENDITURE			-	799,000,000	(799,000,000)	-
Appropriations in Aid			(799,000,000)	-	(799,000,000)	(799,000,000)
5120200 Foreign Borrowing - Direct Payments	2,016,000,000	1,217,000,000	(799,000,000)	-	(799,000,000)	(799,000,000)
NET EXPENDITURE SUB-HEAD			799,000,000	799,000,000	-	799,000,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE HEAD			799,000,000	799,000,000	-	799,000,000
1109101400 The Project For Management Of Non- Revenue Water In Kenya - BETA.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	70,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	157,000,000	147,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,315,000,000	1,645,000,000	(2,670,000,000)	45,000,000	(2,615,000,000)	(2,670,000,000)
GROSS EXPENDITURE			(2,670,000,000)	45,000,000	(2,615,000,000)	(2,670,000,000)
Appropriations in Aid			(2,615,000,000)	-	(2,615,000,000)	(2,615,000,000)
5120200 Foreign Borrowing - Direct Payments	4,115,000,000	1,500,000,000	(2,615,000,000)	-	(2,615,000,000)	(2,615,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	45,000,000	-	(55,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			(55,000,000)	45,000,000	-	(55,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109102700 Itare Dam Water Project.						
1109102701 Itare Dam Water Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	(105,000,000)	-	-	(105,000,000)
GROSS EXPENDITURE			(105,000,000)	-	-	(105,000,000)
NET EXPENDITURE SUB-HEAD			(105,000,000)	-	-	(105,000,000)
1109102700 Itare Dam Water Project						
NET EXPENDITURE HEAD			(105,000,000)	-	-	(105,000,000)
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,590,000,000	1,031,000,000	(2,559,000,000)	(1,054,000,000)	(1,505,000,000)	(2,559,000,000)

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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			(2,559,000,000)	(1,054,000,000)	(1,505,000,000)	(2,559,000,000)
Appropriations in Aid			(1,505,000,000)	-	(1,505,000,000)	(1,505,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	45,000,000	(1,455,000,000)	-	(1,455,000,000)	(1,455,000,000)
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	250,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			(1,054,000,000)	(1,054,000,000)	-	(1,054,000,000)
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE HEAD			(1,054,000,000)	(1,054,000,000)	-	(1,054,000,000)
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	170,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(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.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109103600 Athi River Restoration Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	65,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes.						

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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.	
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	80,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	110,000,000	50,000,000	50,000,000	-	50,000,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,000,000	10,000,000	(82,000,000)	-	(82,000,000)	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	(82,000,000)	(82,000,000)
Appropriations in Aid			(82,000,000)	-	(82,000,000)	(82,000,000)
1310200 Grants from Foreign Governments - Direct Payments	82,000,000	-	(82,000,000)	-	(82,000,000)	(82,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105400 Sirisia-Chwele (Koica)						

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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			-	-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						

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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	400,000,000	300,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1109105600 Malava Gravity Scheme						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,910,000,000	2,622,000,000	(1,288,000,000)	-	(1,288,000,000)	(1,288,000,000)
GROSS EXPENDITURE			(1,288,000,000)	-	(1,288,000,000)	(1,288,000,000)
Appropriations in Aid			(1,288,000,000)	-	(1,288,000,000)	(1,288,000,000)
5120200 Foreign Borrowing - Direct Payments	3,620,000,000	2,232,000,000	(1,388,000,000)	-	(1,388,000,000)	(1,388,000,000)

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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.	
1310200 Grants from Foreign Governments - Direct Payments	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			-	-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,845,000,000	1,756,000,000	(1,089,000,000)	-	(989,000,000)	(1,089,000,000)
GROSS EXPENDITURE			(1,089,000,000)	-	(989,000,000)	(1,089,000,000)
Appropriations in Aid			(989,000,000)	-	(989,000,000)	(989,000,000)
5120200 Foreign Borrowing - Direct Payments	2,445,000,000	1,456,000,000	(989,000,000)	-	(989,000,000)	(989,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	20,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
GROSS EXPENDITURE			(290,000,000)	-	(290,000,000)	(290,000,000)
Appropriations in Aid			(290,000,000)	-	(290,000,000)	(290,000,000)
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE 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.	
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	794,000,000	615,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
GROSS EXPENDITURE			(179,000,000)	-	(179,000,000)	(179,000,000)
Appropriations in Aid			(179,000,000)	-	(179,000,000)	(179,000,000)
5120200 Foreign Borrowing - Direct Payments	779,000,000	600,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			-	-	-	-
1109110000 West Karachuonyo Water Supply.						

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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.	
1109110001 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1109110000 West Karachuonyo Water Supply						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

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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.	
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,990,000,000	1,182,000,000	(808,000,000)	-	(788,000,000)	(808,000,000)
GROSS EXPENDITURE			(808,000,000)	-	(788,000,000)	(808,000,000)
Appropriations in Aid			(788,000,000)	-	(788,000,000)	(788,000,000)
5120200 Foreign Borrowing - Direct Payments	1,900,000,000	1,112,000,000	(788,000,000)	-	(788,000,000)	(788,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,040,000,000	230,000,000	(810,000,000)	-	(800,000,000)	(810,000,000)

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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			(810,000,000)	-	(800,000,000)	(810,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	654,000,000	200,000,000	(454,000,000)	-	(454,000,000)	(454,000,000)
1310200 Grants from Foreign Governments - Direct Payments	346,000,000	-	(346,000,000)	-	(346,000,000)	(346,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	570,000,000	960,000,000	390,000,000	400,000,000	-	390,000,000
GROSS EXPENDITURE			390,000,000	400,000,000	-	390,000,000

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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			390,000,000	400,000,000	-	390,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			390,000,000	400,000,000	-	390,000,000
1109112700 Water and Sanitation Development Project (WSDP).						
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,070,000,000	9,110,000,000	1,040,000,000	1,250,000,000	(160,000,000)	1,040,000,000
GROSS EXPENDITURE			1,040,000,000	1,250,000,000	(160,000,000)	1,040,000,000
Appropriations in Aid			(160,000,000)	-	(160,000,000)	(160,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	840,000,000	(160,000,000)	-	(160,000,000)	(160,000,000)
NET EXPENDITURE SUB-HEAD			1,200,000,000	1,250,000,000	-	1,200,000,000
1109112700 Water and Sanitation Development Project (WSDP)						

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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			1,200,000,000	1,250,000,000	-	1,200,000,000
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	162,000,000	80,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE SUB-HEAD			(82,000,000)	-	-	(82,000,000)
1109113100 Mathira Water Supply Project						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
1109113300 Nairobi City Regeneration Programme.						
1109113301 Nairobi City Regeneration Programme - ESP						

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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	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109113300 Nairobi City Regeneration Programme						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109114100 Dongo Kundu Water Spply Project - BETA.						
1109114101 Dongo Kundu Water Spply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109114100 Dongo Kundu Water Supply Project - BETA						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	248,000,000	178,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1109114600 Yamo Dam						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	31,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	180,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109114900 Rehabilitation of Water Supplies - CRVWWDA.						
1109114901 Rehabilitation of Water Supplies - CRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	80,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109114900 Rehabilitation of Water Supplies - CRVWWDA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.						
1109115201 Headquarters						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	3,363,000,000	3,229,762,238	(133,237,762)	(13,000,000)	(120,237,762)	(133,237,762)
GROSS EXPENDITURE			(133,237,762)	(13,000,000)	(120,237,762)	(133,237,762)
Appropriations in Aid			(120,237,762)	-	(120,237,762)	(120,237,762)
5120200 Foreign Borrowing - Direct Payments	2,366,000,000	2,245,762,238	(120,237,762)	-	(120,237,762)	(120,237,762)
NET EXPENDITURE SUB-HEAD			(13,000,000)	(13,000,000)	-	(13,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
NET EXPENDITURE HEAD			(13,000,000)	(13,000,000)	-	(13,000,000)
1109115500 Water for Schools - BETA.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	130,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1109115500 Water for Schools - BETA						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,070,000,000	720,000,000	(1,350,000,000)	(200,000,000)	(1,130,000,000)	(1,350,000,000)
GROSS EXPENDITURE			(1,350,000,000)	(200,000,000)	(1,130,000,000)	(1,350,000,000)
Appropriations in Aid			(1,130,000,000)	-	(1,130,000,000)	(1,130,000,000)
5120200 Foreign Borrowing - Direct Payments	1,230,000,000	100,000,000	(1,130,000,000)	-	(1,130,000,000)	(1,130,000,000)
NET EXPENDITURE SUB-HEAD			(220,000,000)	(200,000,000)	-	(220,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(220,000,000)	(200,000,000)	-	(220,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	202,000,000	102,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109117600 Relocation of Water Pipelines & Sewerlines- Nairobi Express Way -BETA.						
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	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)
1109119000 National Water Harvesting and Ground Water Exploitation						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	60,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	(90,000,000)	(90,000,000)
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE HEAD			-	-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	116,000,000	366,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			250,000,000	-	-	250,000,000

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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			250,000,000	-	-	250,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			250,000,000	-	-	250,000,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	770,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			120,000,000	-	-	120,000,000
NET EXPENDITURE SUB-HEAD			120,000,000	-	-	120,000,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE HEAD			120,000,000	-	-	120,000,000
1109122000 Nairobi Water and Sanitation Project - Athi.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,691,000,000	1,871,000,000	(820,000,000)	-	(800,000,000)	(820,000,000)
GROSS EXPENDITURE			(820,000,000)	-	(800,000,000)	(820,000,000)
Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
5120200 Foreign Borrowing - Direct Payments	1,841,000,000	1,041,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.						
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						

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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	68,000,000	35,000,000	(33,000,000)	(17,000,000)	(16,000,000)	(33,000,000)
GROSS EXPENDITURE			(33,000,000)	(17,000,000)	(16,000,000)	(33,000,000)
Appropriations in Aid			(16,000,000)	-	(16,000,000)	(16,000,000)
1310200 Grants from Foreign Governments - Direct Payments	41,000,000	25,000,000	(16,000,000)	-	(16,000,000)	(16,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	(17,000,000)	-	(17,000,000)
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
NET EXPENDITURE HEAD			(17,000,000)	(17,000,000)	-	(17,000,000)
1109124400 Ngariama Njukiini Water Project.						
1109124401 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	100,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)

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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			(35,000,000)	-	-	(35,000,000)
1109124400 Ngariama Njukiini Water Project						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.						
1109125301 Development of Large Scale Multi-Purpose Dams						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109125300 Development of Large Scale Multi-Purpose Dams - BETA						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109125500 Liter Community Water Project NRVWWDA.						

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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.	
1109125501 Liter Community Water Project NRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	137,000,000	130,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1109125500 Liter Community Water Project NRVWWDA						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1109125700 Athi WWDA Projects.						
1109125704 Muranga Last Mile Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

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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			(100,000,000)	-	-	(100,000,000)
1109125714 Kandara Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	280,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1109125700 Athi WWDA Projects						
NET EXPENDITURE HEAD			-	-	-	-
1109126000 Horn of Africa Groundwater for Resilience Project.						
1109126001 Horn of Africa Groundwater for Resilience Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	350,000,000	(350,000,000)	(350,000,000)	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	(350,000,000)	-	(350,000,000)

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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			(350,000,000)	(350,000,000)	-	(350,000,000)
1109126002 Water Resources Authority - WRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	550,000,000	(750,000,000)	(750,000,000)	-	(750,000,000)
GROSS EXPENDITURE			(750,000,000)	(750,000,000)	-	(750,000,000)
NET EXPENDITURE SUB-HEAD			(750,000,000)	(750,000,000)	-	(750,000,000)
1109126003 Water Sector Trust Fund - WSTF						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	600,000,000	(1,400,000,000)	(1,400,000,000)	-	(1,400,000,000)
GROSS EXPENDITURE			(1,400,000,000)	(1,400,000,000)	-	(1,400,000,000)
NET EXPENDITURE SUB-HEAD			(1,400,000,000)	(1,400,000,000)	-	(1,400,000,000)
1109126000 Horn of Africa Groundwater for Resilience Project						
NET EXPENDITURE HEAD			(2,500,000,000)	(2,500,000,000)	-	(2,500,000,000)
1109126400 Aberdare Dam (Intake Works).						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109126401 Aberdare Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109126400 Aberdare Dam (Intake Works)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109126500 Mzima II Water Supply Project.						
1109126501 Mzima II Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109126500 Mzima II Water Supply Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109126600 Maragua IV Dam Water Supply.						
1109126601 Maragua IV Dam Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109126600 Maragua IV Dam Water Supply						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109126900 Water harvesting Projects - LVNWWDA.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109126902 Mosongo Water Project - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109126904 Rehabilitation of water works -Teso South Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	42,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109126900 Water harvesting Projects - LVNWWDA						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109127002 Rehabilitation of water works - Narok South						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA.						
1109127101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	50,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA.						
1109127304 Kimanich - chesoi- Kapsowar water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109127305 Maron- Sibow Water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109127700 Lake Victoria South WWDA Projects..						
1109127703 Githuri water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109127704 Kapsenger dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109127700 Lake Victoria South WWDA Projects.						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109127900 Tanathi WWDA Projects.						
1109127923 Water supply Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	20,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1109127900 Tanathi WWDA Projects						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1109128000 Northern WWDA Projects.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109128031 Kambinye Mega Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109128050 Bojigaras Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109128051 Turbi Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109128000 Northern WWDA Projects						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109128100 North Rift Valley WWDA Projects..						
1109128109 Kapyego community water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109128111 Sabor dam - keiyo North						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109128114 Kamologon - Kamelei - Tenderwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	141,000,000	80,000,000	(61,000,000)	-	-	(61,000,000)
GROSS EXPENDITURE			(61,000,000)	-	-	(61,000,000)
NET EXPENDITURE SUB-HEAD			(61,000,000)	-	-	(61,000,000)
1109128115 Kapsowar Town Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109128118 Maron-Sibow Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109128119 Water Supply Projects in Uasin Gishu and Elgeyo Marakwet Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109128100 North Rift Valley WWDA Projects.						
NET EXPENDITURE HEAD			(221,000,000)	-	-	(221,000,000)
1109128300 Mbeere South Water Supply (TWWDA).						
1109128301 Mbeere South Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	230,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1109128300 Mbeere South Water Supply (TWWDA)						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KSh.			(2,640,000,000)	(890,000,000)	(10,997,237,762)	(2,640,000,000)

KShs.

Total Approved Net Estimates.....	32,894,000,000
Less - Reduction as above.....	(2,640,000,000)
NET TOTAL.....	30,254,000,000

Vote D1112 State Department for Lands and Physical 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 Lands and Physical 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.
0101000 Land Policy and Planning	3,977,528,977	500,000,000	3,477,528,977	(34,500,000)	4,073,028,977	630,000,000	3,443,028,977
0121000 Land Information Management	1,364,471,023	-	1,364,471,023	(265,500,000)	1,098,971,023	-	1,098,971,023
0122000 General Administration, Planning and Support Services	58,000,000	-	58,000,000	-	58,000,000	-	58,000,000
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	5,400,000,000	500,000,000	4,900,000,000	(300,000,000)	5,230,000,000	630,000,000	4,600,000,000

Vote D1112 State Department for Lands and Physical 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 Lands and Physical 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.
1112100300 Processing and Registration of Title Deeds - BETA	1,200,728,977	-	1,200,728,977	-	1,280,728,977	80,000,000	1,200,728,977
1112100400 Construction of Land registries	138,271,023	-	138,271,023	(20,000,000)	118,271,023	-	118,271,023
1112100500 Renovation of Land Offices	149,200,000	-	149,200,000	-	149,200,000	-	149,200,000
1112100600 Digitization of Land Registries - BETA	1,077,000,000	-	1,077,000,000	(245,500,000)	831,500,000	-	831,500,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1112100800 Development of Geo-Spatial Data	21,000,000	-	21,000,000	(10,500,000)	10,500,000	-	10,500,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	58,000,000	-	58,000,000	-	58,000,000	-	58,000,000

Vote D1112 State Department for Lands and Physical 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 Lands and Physical 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
1112101000 National Physical Planning - BETA	90,000,000	-	90,000,000	(21,000,000)	69,000,000	-	69,000,000
1112101100 Settlement of the Landless - BETA	2,550,000,000	500,000,000	2,050,000,000	-	2,550,000,000	500,000,000	2,050,000,000
1112101200 National Land Value Index - BETA	35,800,000	-	35,800,000	-	35,800,000	-	35,800,000
1112101300 Geo Referencing of Land Parcels - BETA	50,000,000	-	50,000,000	(3,000,000)	97,000,000	50,000,000	47,000,000
1112101400 Development of Hydrographic Database	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	5,400,000,000	500,000,000	4,900,000,000	(300,000,000)	5,230,000,000	630,000,000	4,600,000,000

Vote D1112 State Department for Lands and Physical 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 Lands and Physical 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.
1112100300 Processing and Registration of Title Deeds - BETA	80,000,000	80,000,000	-
1112100400 Construction of Land registries	(20,000,000)	-	(20,000,000)
1112100600 Digitization of Land Registries - BETA	(245,500,000)	-	(245,500,000)
1112100800 Development of Geo- Spatial Data	(10,500,000)	-	(10,500,000)
1112101000 National Physical Planning - BETA	(21,000,000)	-	(21,000,000)
1112101300 Geo Referencing of Land Parcels - BETA	47,000,000	50,000,000	(3,000,000)
Total Change for Vote D1112 State Department for Lands and Physical Planning	(170,000,000)	130,000,000	(300,000,000)

VOTE D1112 State Department for Lands and Physical 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.
1112100300 Processing and Registration of Title Deeds - BETA						
2211300 Other Operating Expenses	450,000,000	500,000,000	50,000,000	-	-	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	306,000,000	336,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
Appropriations in Aid			80,000,000	-	-	80,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE			-	-	-	-
1112100400 Construction of Land registries						
3110200 Construction of Building	130,271,023	110,271,023	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1112100600 Digitization of Land Registries - BETA						

VOTE D1112 State Department for Lands and Physical 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.
2211000 Specialised Materials and Supplies	102,000,000	45,000,000	(57,000,000)	-	-	(57,000,000)
2211300 Other Operating Expenses	200,000,000	110,000,000	(90,000,000)	-	-	(90,000,000)
2640500 Other Capital Grants and Transfers	250,000,000	457,000,000	207,000,000	-	-	207,000,000
3111000 Purchase of Office Furniture and General Equipment	140,000,000	30,000,000	(110,000,000)	-	-	(110,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	25,500,000	(49,500,000)	-	-	(49,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	280,000,000	134,000,000	(146,000,000)	-	-	(146,000,000)
GROSS EXPENDITURE			(245,500,000)	-	-	(245,500,000)
NET EXPENDITURE			(245,500,000)	-	-	(245,500,000)
1112100800 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	7,000,000	-	(7,000,000)	-	-	(7,000,000)
2211300 Other Operating Expenses	3,500,000	-	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(10,500,000)	-	-	(10,500,000)

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(10,500,000)	-	-	(10,500,000)
1112101000 National Physical Planning - BETA						
2211300 Other Operating Expenses	30,000,000	9,000,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE			(21,000,000)	-	-	(21,000,000)
1112101300 Geo Referencing of Land Parcels - BETA						
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	70,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			47,000,000	-	-	47,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KShs.			(300,000,000)	-	-	(300,000,000)

KShs.

Total Approved Estimates	4,900,000,000
Less - Reduction as above (KShs)....	<u>(300,000,000)</u>
NET TOTAL	<u><u>4,600,000,000</u></u>

VOTE D1112 State Department for Lands and Physical 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.	
1112100300 Processing and Registration of Title Deeds - BETA.						
1112100301 Processing and Registration of Title deeds						
2211300 Other Operating Expenses	450,000,000	500,000,000	50,000,000	-	-	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	306,000,000	336,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
Appropriations in Aid			80,000,000	-	-	80,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100300 Processing and Registration of Title Deeds - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1112100400 Construction of Land registries.						

VOTE D1112 State Department for Lands and Physical 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.	
1112100402 Ngong Land Registry						
3110200 Construction of Building	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1112100400 Construction of Land registries						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1112100600 Digitization of Land Registries - BETA.						
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	102,000,000	45,000,000	(57,000,000)	-	-	(57,000,000)
2211300 Other Operating Expenses	200,000,000	110,000,000	(90,000,000)	-	-	(90,000,000)

VOTE D1112 State Department for Lands and Physical 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.	
2640500 Other Capital Grants and Transfers	250,000,000	457,000,000	207,000,000	-	-	207,000,000
3111000 Purchase of Office Furniture and General Equipment	140,000,000	30,000,000	(110,000,000)	-	-	(110,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	25,500,000	(49,500,000)	-	-	(49,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	280,000,000	134,000,000	(146,000,000)	-	-	(146,000,000)
GROSS EXPENDITURE			(245,500,000)	-	-	(245,500,000)
NET EXPENDITURE SUB-HEAD			(245,500,000)	-	-	(245,500,000)
1112100600 Digitization of Land Registries - BETA						
NET EXPENDITURE HEAD			(245,500,000)	-	-	(245,500,000)
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1112 State Department for Lands and Physical 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.	
2211300 Other Operating Expenses	3,500,000	-	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(10,500,000)	-	-	(10,500,000)
NET EXPENDITURE SUB-HEAD			(10,500,000)	-	-	(10,500,000)
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE HEAD			(10,500,000)	-	-	(10,500,000)
1112101000 National Physical Planning - BETA.						
1112101001 National Physical Planning						
2211300 Other Operating Expenses	30,000,000	9,000,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE SUB-HEAD			(21,000,000)	-	-	(21,000,000)
1112101000 National Physical Planning - BETA						

VOTE D1112 State Department for Lands and Physical 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.	
NET EXPENDITURE HEAD			(21,000,000)	-	-	(21,000,000)
1112101300 Geo Referencing of Land Parcels - BETA.						
1112101301 Geo Referencing of Land Parcels						
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	70,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			47,000,000	-	-	47,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	50,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1112101300 Geo Referencing of Land Parcels - BETA						
NET EXPENDITURE HEAD			(3,000,000)	-	-	(3,000,000)

VOTE D1112 State Department for Lands and Physical 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.	
NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KSh.			(300,000,000)	-	-	(300,000,000)

KShs.

Total Approved Net Estimates.....	4,900,000,000
Less - Reduction as above.....	<u>(300,000,000)</u>
NET TOTAL.....	<u>4,600,000,000</u>

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	15,561,000,000	12,769,000,000	2,792,000,000	(247,000,000)	14,233,201,611	11,688,201,611	2,545,000,000
0217000 E-Government Services	930,000,000	-	930,000,000	230,000,000	1,160,000,000	-	1,160,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	16,491,000,000	12,769,000,000	3,722,000,000	(17,000,000)	15,393,201,611	11,688,201,611	3,705,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	583,000,000	383,000,000	200,000,000	5,000,000	225,000,000	20,000,000	205,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	903,000,000	-	903,000,000	-	1,635,201,611	732,201,611	903,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	579,000,000	330,000,000	249,000,000	(50,000,000)	779,000,000	580,000,000	199,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	662,000,000	600,000,000	62,000,000	-	312,000,000	250,000,000	62,000,000
1122100600 Government Shared Services	430,000,000	-	430,000,000	50,000,000	480,000,000	-	480,000,000
1122100700 Construction of Konza Complex Phase I B-BETA	325,000,000	-	325,000,000	-	325,000,000	-	325,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1122101200 Constituency Innovation Hub-BETA	143,000,000	-	143,000,000	145,000,000	288,000,000	-	288,000,000
1122101400 Horizontal Infrastructure Phase 1 - EPCF-BETA	4,756,000,000	4,756,000,000	-	-	5,456,000,000	5,456,000,000	-
1122101800 Konza data Center & Smart City Facilities-BETA	1,170,000,000	1,000,000,000	170,000,000	-	3,170,000,000	3,000,000,000	170,000,000
1122101900 Connectivity to Government Priority Projects-BETA	500,000,000	-	500,000,000	(220,000,000)	280,000,000	-	280,000,000
1122102000 Horn of Africa Gateway Development Project-BETA	555,000,000	-	555,000,000	(425,000,000)	130,000,000	-	130,000,000
1122102100 Redundant Undersea Cable	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102300 Construction of KAIST at Konza Technopolis-BETA	5,700,000,000	5,700,000,000	-	-	1,650,000,000	1,650,000,000	-
1122103000 Kenya Digital Economy Acceleration Project	-	-	-	400,000,000	400,000,000	-	400,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)	-	-	-	78,000,000	78,000,000	-	78,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	16,491,000,000	12,769,000,000	3,722,000,000	(17,000,000)	15,393,201,611	11,688,201,611	3,705,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	(358,000,000)	(363,000,000)	5,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	732,201,611	732,201,611	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	200,000,000	250,000,000	(50,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	(350,000,000)	(350,000,000)	-
1122100600 Government Shared Services	50,000,000	-	50,000,000
1122101200 Constituency Innovation Hub-BETA	145,000,000	-	145,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	700,000,000	700,000,000	-
1122101800 Konza data Center & Smart City Facilities-BETA	2,000,000,000	2,000,000,000	-
1122101900 Connectivity to Government Priority Projects-BETA	(220,000,000)	-	(220,000,000)
1122102000 Horn of Africa Gateway Development Project-BETA	(425,000,000)	-	(425,000,000)
1122102300 Construction of KAIST at Konza Technopolis-BETA	(4,050,000,000)	(4,050,000,000)	-
1122103000 Kenya Digital Economy Acceleration Project	400,000,000	-	400,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)	78,000,000	-	78,000,000
Total Change for Vote D1122 State Department for Information Communication Technology & Digital Economy	(1,097,798,389)	(1,080,798,389)	(17,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
2211300 Other Operating Expenses	200,000,000	205,000,000	5,000,000	-	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	20,000,000	(363,000,000)	-	(363,000,000)	(363,000,000)
GROSS EXPENDITURE			(358,000,000)	-	(363,000,000)	(358,000,000)
Appropriations in Aid			(363,000,000)	-	(363,000,000)	(363,000,000)
5120200 Foreign Borrowing - Direct Payments	383,000,000	20,000,000	(363,000,000)	-	(363,000,000)	(363,000,000)
NET EXPENDITURE			5,000,000	-	-	5,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	903,000,000	1,635,201,611	732,201,611	-	732,201,611	732,201,611
GROSS EXPENDITURE			732,201,611	-	732,201,611	732,201,611
Appropriations in Aid			732,201,611	-	732,201,611	732,201,611
5120200 Foreign Borrowing - Direct Payments	-	732,201,611	732,201,611	-	732,201,611	732,201,611

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
2211300 Other Operating Expenses	249,000,000	199,000,000	(50,000,000)	-	-	(50,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	580,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
Appropriations in Aid			250,000,000	-	-	250,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	580,000,000	250,000,000	-	-	250,000,000
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
4120100 Equity Participation in Domestic Public Non- Financial Enterprises	600,000,000	250,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	(350,000,000)	(350,000,000)
Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	600,000,000	250,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
NET EXPENDITURE			-	-	-	-
1122100600 Government Shared Services						
2220200 Routine Maintenance - Other Assets	7,000,000	57,000,000	50,000,000	-	-	50,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	364,000,000	354,000,000	(10,000,000)	-	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	15,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1122101200 Constituency Innovation Hub-BETA						
2211300 Other Operating Expenses	96,000,000	241,000,000	145,000,000	-	-	145,000,000
GROSS EXPENDITURE			145,000,000	-	-	145,000,000
NET EXPENDITURE			145,000,000	-	-	145,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,756,000,000	5,456,000,000	700,000,000	-	700,000,000	700,000,000
GROSS EXPENDITURE			700,000,000	-	700,000,000	700,000,000
Appropriations in Aid			700,000,000	-	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	4,756,000,000	5,456,000,000	700,000,000	-	700,000,000	700,000,000
NET EXPENDITURE			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,000,000	3,170,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	-	2,000,000,000	2,000,000,000
Appropriations in Aid			2,000,000,000	-	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	3,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
NET EXPENDITURE			-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101900 Connectivity to Government Priority Projects-BETA						
2211300 Other Operating Expenses	8,000,000	28,000,000	20,000,000	-	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	492,000,000	252,000,000	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
NET EXPENDITURE			(220,000,000)	-	-	(220,000,000)
1122102000 Horn of Africa Gateway Development Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	555,000,000	130,000,000	(425,000,000)	(425,000,000)	-	(425,000,000)
GROSS EXPENDITURE			(425,000,000)	(425,000,000)	-	(425,000,000)
NET EXPENDITURE			(425,000,000)	(425,000,000)	-	(425,000,000)
1122102100 Redundant Undersea Cable						
2211300 Other Operating Expenses	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,700,000,000	1,650,000,000	(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
GROSS EXPENDITURE			(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
Appropriations in Aid			(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
5120200 Foreign Borrowing - Direct Payments	5,700,000,000	1,650,000,000	(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
NET EXPENDITURE			-	-	-	-
1122103000 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			400,000,000	400,000,000	-	400,000,000
NET EXPENDITURE			400,000,000	400,000,000	-	400,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	78,000,000	-	-	78,000,000
GROSS EXPENDITURE			78,000,000	-	-	78,000,000
NET EXPENDITURE			78,000,000	-	-	78,000,000
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			(17,000,000)	(25,000,000)	(1,330,798,389)	(17,000,000)

KShs.

Total Approved Estimates	3,722,000,000
Less - Reduction as above (KShs)....	<u>(17,000,000)</u>
NET TOTAL	<u><u>3,705,000,000</u></u>

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA.						
1122100102 Implementation of Last Mile County Connectivity Network PhaseIV-BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	383,000,000	20,000,000	(363,000,000)	-	(363,000,000)	(363,000,000)
GROSS EXPENDITURE			(363,000,000)	-	(363,000,000)	(363,000,000)
Appropriations in Aid			(363,000,000)	-	(363,000,000)	(363,000,000)
5120200 Foreign Borrowing - Direct Payments	383,000,000	20,000,000	(363,000,000)	-	(363,000,000)	(363,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III						
2211300 Other Operating Expenses	176,000,000	181,000,000	5,000,000	-	-	5,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	903,000,000	1,635,201,611	732,201,611	-	732,201,611	732,201,611
GROSS EXPENDITURE			732,201,611	-	732,201,611	732,201,611
Appropriations in Aid			732,201,611	-	732,201,611	732,201,611

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	-	732,201,611	732,201,611	-	732,201,611	732,201,611
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			-	-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	249,000,000	199,000,000	(50,000,000)	-	-	(50,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	580,000,000	250,000,000	-	-	250,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			250,000,000	-	-	250,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	580,000,000	250,000,000	-	-	250,000,000
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
4120100 Equity Participation in Domestic Public Non- Financial Enterprises	600,000,000	250,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	(350,000,000)	(350,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	250,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	364,000,000	354,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1122100602 E-Government Support and Maintenance - BETA						
2220200 Routine Maintenance - Other Assets	7,000,000	57,000,000	50,000,000	-	-	50,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	15,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1122101200 Constituency Innovation Hub-BETA.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122101201 Digital Hubs						
2211300 Other Operating Expenses	96,000,000	241,000,000	145,000,000	-	-	145,000,000
GROSS EXPENDITURE			145,000,000	-	-	145,000,000
NET EXPENDITURE SUB-HEAD			145,000,000	-	-	145,000,000
1122101200 Constituency Innovation Hub-BETA						
NET EXPENDITURE HEAD			145,000,000	-	-	145,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,756,000,000	5,456,000,000	700,000,000	-	700,000,000	700,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			700,000,000	-	700,000,000	700,000,000
Appropriations in Aid			700,000,000	-	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	4,756,000,000	5,456,000,000	700,000,000	-	700,000,000	700,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,000,000	3,170,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			2,000,000,000	-	2,000,000,000	2,000,000,000
Appropriations in Aid			2,000,000,000	-	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	3,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122101900 Connectivity to Government Priority Projects-BETA.						
1122101901 Connectivity to Health Facilities						
2211300 Other Operating Expenses	8,000,000	28,000,000	20,000,000	-	-	20,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	328,000,000	118,000,000	(210,000,000)	-	-	(210,000,000)
GROSS EXPENDITURE			(190,000,000)	-	-	(190,000,000)
NET EXPENDITURE SUB-HEAD			(190,000,000)	-	-	(190,000,000)
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,000,000	134,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1122101900 Connectivity to Government Priority Projects-BETA						
NET EXPENDITURE HEAD			(220,000,000)	-	-	(220,000,000)
1122102000 Horn of Africa Gateway Development Project-BETA.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	555,000,000	130,000,000	(425,000,000)	(425,000,000)	-	(425,000,000)
GROSS EXPENDITURE			(425,000,000)	(425,000,000)	-	(425,000,000)
NET EXPENDITURE SUB-HEAD			(425,000,000)	(425,000,000)	-	(425,000,000)
1122102000 Horn of Africa Gateway Development Project-BETA						
NET EXPENDITURE HEAD			(425,000,000)	(425,000,000)	-	(425,000,000)
1122102100 Redundant Undersea Cable.						
1122102101 Redundant Undersea Cable						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122102100 Redundant Undersea Cable						
NET EXPENDITURE HEAD			-	-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA.						
1122102301 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,700,000,000	1,650,000,000	(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
GROSS EXPENDITURE			(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
5120200 Foreign Borrowing - Direct Payments	5,700,000,000	1,650,000,000	(4,050,000,000)	-	(4,050,000,000)	(4,050,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122103000 Kenya Digital Economy Acceleration Project.						
1122103001 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			400,000,000	400,000,000	-	400,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			400,000,000	400,000,000	-	400,000,000
1122103000 Kenya Digital Economy Acceleration Project						
NET EXPENDITURE HEAD			400,000,000	400,000,000	-	400,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot).						
1122103201 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	78,000,000	-	-	78,000,000
GROSS EXPENDITURE			78,000,000	-	-	78,000,000
NET EXPENDITURE SUB-HEAD			78,000,000	-	-	78,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			78,000,000	-	-	78,000,000
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KSh.			(17,000,000)	(25,000,000)	(1,330,798,389)	(17,000,000)

KShs.

Total Approved Net Estimates.....	3,722,000,000
Less - Reduction as above.....	<u>(17,000,000)</u>
NET TOTAL.....	<u><u>3,705,000,000</u></u>

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

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

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

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

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

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

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	-	-	-

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100500 Modernization of KNA National Desk and Press Center-BETA						
2211000 Specialised Materials and Supplies	80,000,000	49,691,584	(30,308,416)	-	-	(30,308,416)
3110300 Refurbishment of Buildings	-	30,308,416	30,308,416	-	-	30,308,416
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			-	-	-	-

KShs.

Total Approved Estimates	526,000,000
	-
NET TOTAL	526,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100500 Modernaization of KNA National Desk and Press Center-BETA.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	80,000,000	49,691,584	(30,308,416)	-	-	(30,308,416)
3110300 Refurbishment of Buildings	-	30,308,416	30,308,416	-	-	30,308,416
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

526,000,000

-

NET TOTAL.....

526,000,000

Vote D1135 State Department for Youth Affairs and Creative Economy
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 59,950,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	313,222,610	200,000,000	113,222,610	(20,000,000)	393,222,610	300,000,000	93,222,610
0748000 Youth Development Services	517,927,390	-	517,927,390	79,950,000	597,877,390	-	597,877,390
0903000 The Arts	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
0904000 Library Services	13,600,000	-	13,600,000	-	13,600,000	-	13,600,000
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	924,750,000	200,000,000	724,750,000	59,950,000	1,084,700,000	300,000,000	784,700,000

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 59,950,000

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.
1135100100 Kenya Youth Empowerment-BETA	369,927,390	-	369,927,390	34,950,000	404,877,390	-	404,877,390
1135100800 Youth Empowerment Centres -BETA	141,000,000	-	141,000,000	(5,000,000)	136,000,000	-	136,000,000
1135101100 VIVA Youth Programme-BETA	313,222,610	200,000,000	113,222,610	(20,000,000)	393,222,610	300,000,000	93,222,610
1135101200 Installation of the Library InformationManagement System (LIMS)	13,600,000	-	13,600,000	-	13,600,000	-	13,600,000
1135101300 Strengthening the Film Industry in Kenya - BETA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1135101400 GoK/ENFPA 10th Country Programme	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1135101600 Film Location Mapping	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 59,950,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135101700 Establishment of Kenya Film School	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	924,750,000	200,000,000	724,750,000	59,950,000	1,084,700,000	300,000,000	784,700,000

Vote D1135 State Department for Youth Affairs and Creative Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 59,950,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA	34,950,000	-	34,950,000
1135100800 Youth Empowerment Centres -BETA	(5,000,000)	-	(5,000,000)
1135101100 VIVA Youth Programme-BETA	80,000,000	100,000,000	(20,000,000)
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	50,000,000	-	50,000,000
Total Change for Vote D1135 State Department for Youth Affairs and Creative Economy	159,950,000	100,000,000	59,950,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,170,875	21,039,875	14,869,000	14,869,000	-	14,869,000
2210700 Training Expenses	83,984,000	101,984,000	18,000,000	18,000,000	-	18,000,000
2211200 Fuel Oil and Lubricants	9,961,051	11,961,051	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	216,115,410	216,196,410	81,000	81,000	-	81,000
GROSS EXPENDITURE			34,950,000	34,950,000	-	34,950,000
NET EXPENDITURE			34,950,000	34,950,000	-	34,950,000
1135100800 Youth Empowerment Centres -BETA						
2211300 Other Operating Expenses	30,000,000	30,000,000	-	-	-	-
3110200 Construction of Building	23,999,950	18,999,950	(5,000,000)	-	-	(5,000,000)
3110300 Refurbishment of Buildings	87,000,050	55,100,050	(31,900,000)	-	-	(31,900,000)
3111000 Purchase of Office Furniture and General Equipment	-	19,900,000	19,900,000	-	-	19,900,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1135101100 VIVA Youth Programme-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,888,925	8,601,851	(27,287,074)	-	(32,341,649)	(27,287,074)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,995,080	-	(6,995,080)	-	(6,995,080)	(6,995,080)
2210500 Printing , Advertising and Information Supplies and Services	16,467,127	187,700	(16,279,427)	-	(16,279,427)	(16,279,427)
2210600 Rentals of Produced Assets	6,687,813	-	(6,687,813)	-	(6,687,813)	(6,687,813)
2210700 Training Expenses	110,500,181	45,472,033	(65,028,148)	-	(64,973,573)	(65,028,148)
2210800 Hospitality Supplies and Services	9,963,335	1,922,972	(8,040,363)	-	(8,040,363)	(8,040,363)
2211200 Fuel Oil and Lubricants	7,404,196	952,172	(6,452,024)	-	(6,452,024)	(6,452,024)
2211300 Other Operating Expenses	96,043,598	330,970,570	234,926,972	(25,000,000)	259,926,972	234,926,972

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,728,250	207,754	(3,520,496)	-	(3,520,496)	(3,520,496)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,248,733	2,612,186	(14,636,547)	-	(14,636,547)	(14,636,547)
GROSS EXPENDITURE			80,000,000	(25,000,000)	100,000,000	80,000,000
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE			(20,000,000)	(25,000,000)	-	(20,000,000)
1135101900 National Youth Opportunity Towards Advancement (NYOTA)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000	-	10,000,000
2210700 Training Expenses	-	15,000,000	15,000,000	15,000,000	-	15,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000	-	20,000,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KShs.			59,950,000	59,950,000	100,000,000	59,950,000

KShs.

Total Approved Estimates	724,750,000
Add sum now required (KShs).....	<u>59,950,000</u>
NET TOTAL	<u><u>784,700,000</u></u>

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1135100100 Kenya Youth Empowerment-BETA.						
1135100101 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,170,875	21,039,875	14,869,000	14,869,000	-	14,869,000
2210700 Training Expenses	83,984,000	101,984,000	18,000,000	18,000,000	-	18,000,000
2211200 Fuel Oil and Lubricants	9,961,051	11,961,051	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	216,115,410	216,196,410	81,000	81,000	-	81,000
GROSS EXPENDITURE			34,950,000	34,950,000	-	34,950,000
NET EXPENDITURE SUB-HEAD			34,950,000	34,950,000	-	34,950,000
1135100100 Kenya Youth Empowerment-BETA						
NET EXPENDITURE HEAD			34,950,000	34,950,000	-	34,950,000
1135100800 Youth Empowerment Centres -BETA.						

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1135100801 Youth Empowerment Centres - BETA						
2211300 Other Operating Expenses	30,000,000	30,000,000	-	-	-	-
3110200 Construction of Building	23,999,950	18,999,950	(5,000,000)	-	-	(5,000,000)
3110300 Refurbishment of Buildings	87,000,050	55,100,050	(31,900,000)	-	-	(31,900,000)
3111000 Purchase of Office Furniture and General Equipment	-	19,900,000	19,900,000	-	-	19,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1135100800 Youth Empowerment Centres -BETA						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1135101100 VIVA Youth Programme-BETA.						

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1135101101 VIVA Youth Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,888,925	8,601,851	(27,287,074)	-	(32,341,649)	(27,287,074)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,995,080	-	(6,995,080)	-	(6,995,080)	(6,995,080)
2210500 Printing , Advertising and Information Supplies and Services	16,467,127	187,700	(16,279,427)	-	(16,279,427)	(16,279,427)
2210600 Rentals of Produced Assets	6,687,813	-	(6,687,813)	-	(6,687,813)	(6,687,813)
2210700 Training Expenses	110,500,181	45,472,033	(65,028,148)	-	(64,973,573)	(65,028,148)
2210800 Hospitality Supplies and Services	9,963,335	1,922,972	(8,040,363)	-	(8,040,363)	(8,040,363)
2211200 Fuel Oil and Lubricants	7,404,196	952,172	(6,452,024)	-	(6,452,024)	(6,452,024)
2211300 Other Operating Expenses	96,043,598	330,970,570	234,926,972	(25,000,000)	259,926,972	234,926,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,728,250	207,754	(3,520,496)	-	(3,520,496)	(3,520,496)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,248,733	2,612,186	(14,636,547)	-	(14,636,547)	(14,636,547)
GROSS EXPENDITURE			80,000,000	(25,000,000)	100,000,000	80,000,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	300,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			(20,000,000)	(25,000,000)	-	(20,000,000)
1135101100 VIVA Youth Programme-BETA						
NET EXPENDITURE HEAD			(20,000,000)	(25,000,000)	-	(20,000,000)
1135101900 National Youth Opportunity Towards Advancement (NYOTA).						
1135101901 National Youth Opportunity Towards Advancement (NYOTA)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000	-	10,000,000
2210700 Training Expenses	-	15,000,000	15,000,000	15,000,000	-	15,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000	-	20,000,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1135101900 National Youth Opportunity Towards Advancement (NYOTA)						
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KSh.			59,950,000	59,950,000	100,000,000	59,950,000

KShs.

Total Approved Net Estimates.....	724,750,000
Add sum now required	59,950,000
NET TOTAL.....	784,700,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	175,000,000	175,000,000	-	-	275,000,000	275,000,000	-
0212000 Power Generation	10,677,000,000	4,152,000,000	6,525,000,000	154,909,090	10,815,909,090	4,136,000,000	6,679,909,090
0213000 Power Transmission and Distribution	41,759,287,825	30,648,287,825	11,111,000,000	533,400,001	33,655,888,884	22,011,488,883	11,644,400,001
0214000 Alternative Energy Technologies	2,883,000,000	701,000,000	2,182,000,000	(1,181,309,091)	1,627,690,909	627,000,000	1,000,690,909
TOTAL FOR VOTE D1152 State Department for Energy	55,494,287,825	35,676,287,825	19,818,000,000	(493,000,000)	46,374,488,883	27,049,488,883	19,325,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	135,000,000	-	135,000,000	(28,402,593)	106,597,407	-	106,597,407
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	514,000,000	100,000,000	414,000,000	(242,101,299)	271,898,701	100,000,000	171,898,701
1152100500 Bogoria Silali Geothermal Project	4,490,000,000	1,147,000,000	3,343,000,000	(42,077,922)	4,647,922,078	1,347,000,000	3,300,922,078
1152100800 Olkaria I and IV	2,000,000,000	-	2,000,000,000	750,000,000	2,750,000,000	-	2,750,000,000
1152101000 Nairobi 220KV Ring	119,000,000	50,000,000	69,000,000	(14,516,883)	104,483,117	50,000,000	54,483,117
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	442,000,000	100,000,000	342,000,000	(8,784,416)	433,215,584	100,000,000	333,215,584
1152101400 Turkwell- Ortum- Kitale	429,000,000	373,000,000	56,000,000	(11,781,818)	94,218,182	50,000,000	44,218,182

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	3,476,004,240	3,226,004,240	250,000,000	(170,000,000)	2,338,500,000	2,258,500,000	80,000,000
1152101900 Olkaria I and IV Project (GDC)	-	-	-	-	300,000,000	300,000,000	-
1152102200 Menengai Geothermal Development Project	1,050,000,000	1,000,000,000	50,000,000	(50,000,000)	1,634,000,000	1,634,000,000	-
1152102700 Last Mile Electricity Connectivity-BETA	6,415,000,000	5,000,000,000	1,415,000,000	(381,483,117)	1,833,516,883	800,000,000	1,033,516,883
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	1,235,000,000	1,075,000,000	160,000,000	(33,662,338)	1,418,337,662	1,292,000,000	126,337,662
1152103200 Kenya Electricity Modernization Project	400,000,000	332,000,000	68,000,000	(1,000,000)	217,000,000	150,000,000	67,000,000
1152103500 Street-lighting	294,000,000	-	294,000,000	18,441,558	312,441,558	-	312,441,558
1152103700 Mariakani Substation-BETA	976,000,000	976,000,000	-	-	83,500,000	83,500,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152103900 Power Transmission System Improvement project	450,000,000	-	450,000,000	(94,675,325)	355,324,675	-	355,324,675
1152104000 Machakos - Konza - Kajiado - Namanga	279,000,000	129,000,000	150,000,000	(91,558,442)	108,441,558	50,000,000	58,441,558
1152104100 Menengai - Soilo	112,000,000	50,000,000	62,000,000	(13,044,156)	98,955,844	50,000,000	48,955,844
1152104400 Electrification of Public Facilities	4,252,083,585	4,252,083,585	-	-	3,663,230,497	3,663,230,497	-
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	75,000,000	-	75,000,000	(15,779,221)	59,220,779	-	59,220,779
1152105200 Strategic Environmental Assessment	30,000,000	-	30,000,000	(6,311,688)	23,688,312	-	23,688,312
1152105400 Hydro dams Water catchment re-afforestation	210,000,000	100,000,000	110,000,000	(91,309,091)	118,690,909	100,000,000	18,690,909

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105500 Solar PV installation on Institutions and or community boreholes in	49,000,000	49,000,000	-	-	49,000,000	49,000,000	-
1152105600 Development of Community Small Hydro Power projects	20,000,000	20,000,000	-	-	30,000,000	30,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152106000 Construction of institutional biogas plants	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	90,000,000	90,000,000	-	-	90,000,000	90,000,000	-
1152106200 Expansion of Energy centres	298,000,000	298,000,000	-	-	298,000,000	298,000,000	-
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106400 Energy Efficient Charcoal Kilns Development	11,000,000	11,000,000	-	-	11,000,000	11,000,000	-
1152106500 Geothermal Projects	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152106900 Installation of Transformers in Constituencies	2,291,000,000	1,129,000,000	1,162,000,000	(124,059,740)	2,166,940,260	1,129,000,000	1,037,940,260
1152107200 Retrofitting of Mini Grids	1,000,000,000	1,000,000,000	-	-	1,500,000,000	1,500,000,000	-
1152107300 Sustainable Energy For All	126,000,000	126,000,000	-	-	126,000,000	126,000,000	-
1152107500 Resource Development for Nuclear Programme	55,000,000	-	55,000,000	(11,571,429)	43,428,571	-	43,428,571
1152107600 Nuclear Fuel Resources Exploration & Development	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	-	-	-	-	500,000,000	500,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107900 Kenya Power Transmission Expansion Project	6,946,000,000	6,568,000,000	378,000,000	(79,527,273)	6,866,472,727	6,568,000,000	298,472,727
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	5,804,000,000	3,200,000,000	2,604,000,000	(1,439,000,000)	2,065,000,000	900,000,000	1,165,000,000
1152108300 Nuclear Policy and Legislation	30,000,000	-	30,000,000	(6,311,688)	23,688,312	-	23,688,312
1152108400 Monitoring and Evaluation of Energy Projects	135,000,000	135,000,000	-	-	135,000,000	135,000,000	-
1152108500 Refurbishment of Kawi House	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152108700 Rabai - Kilifi Transmission Line-BETA	1,028,000,000	838,000,000	190,000,000	(39,974,026)	588,025,974	438,000,000	150,025,974
1152109000 Electrification of Economic Zones	719,000,000	515,000,000	204,000,000	(106,088,312)	612,911,688	515,000,000	97,911,688
1152109300 East Africa Skills for Transformation & Regional Integration Project	807,000,000	-	807,000,000	(407,000,000)	400,000,000	-	400,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	-	-	-	-	119,058,386	119,058,386	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	1,000,000,000	1,000,000,000	-	-	100,000,000	100,000,000	-
1152109700 Rural Electrification Schemes	994,000,000	-	994,000,000	161,755,843	1,155,755,843	-	1,155,755,843
1152109800 300MW Suswa geothermal project	185,000,000	100,000,000	85,000,000	(45,519,481)	489,480,519	450,000,000	39,480,519
1152109900 Olkaria 1AU & IV Turbine Uprating	700,000,000	700,000,000	-	-	100,000,000	100,000,000	-
1152110200 Publicity and Advocacy	75,000,000	25,000,000	50,000,000	(10,519,481)	64,480,519	25,000,000	39,480,519
1152110400 National System Control Centre & Makindu SS	1,383,000,000	50,000,000	1,333,000,000	(6,942,857)	1,376,057,143	50,000,000	1,326,057,143
1152111100 Kenya Green Hydrogen Development	20,000,000	20,000,000	-	-	26,000,000	26,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	10,000,000	10,000,000	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	90,000,000	90,000,000	-	50,000,000	50,000,000	-	50,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1152112300 Narok - Bomet-BETA	582,000,000	82,000,000	500,000,000	(200,194,805)	381,805,195	82,000,000	299,805,195
1152112700 Energy Center Bumula Project	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152112800 Kenya Power for Street-Lighting Project	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	1,100,000,000	1,100,000,000	-	-	1,100,000,000	1,100,000,000	-
1152113000 Public Participation Projects	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152113100 Installation of Transformers in Constituencies - Cont.	713,700,000	-	713,700,000	-	713,700,000	-	713,700,000
1152113200 Electrification of Public Facilities - Cont.	675,200,000	125,200,000	550,000,000	200,500,000	875,700,000	125,200,000	750,500,000
1152113300 Installation of Transformers in Constituencies - III	139,300,000	-	139,300,000	150,000,000	289,300,000	-	289,300,000
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services	-	-	-	-	100,000,000	100,000,000	-
1152113500 Kenya Green Resilient Expansion of Energy	-	-	-	2,000,000,000	2,000,000,000	-	2,000,000,000
1152113800 Electrification of Public Facilities - III	-	-	-	49,500,000	49,500,000	-	49,500,000
TOTAL FOR VOTE D1152 State Department for Energy	55,494,287,825	35,676,287,825	19,818,000,000	(493,000,000)	46,374,488,883	27,049,488,883	19,325,000,000

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	(28,402,593)	-	(28,402,593)
1152100300 SonduHomabay Ndihiwa Awendo Electrification Project-BETA	(242,101,299)	-	(242,101,299)
1152100500 Bogoria Silali Geothermal Project	157,922,078	200,000,000	(42,077,922)
1152100800 Olkaria I and IV	750,000,000	-	750,000,000
1152101000 Nairobi 220KV Ring	(14,516,883)	-	(14,516,883)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	(8,784,416)	-	(8,784,416)
1152101400 Turkwell- Ortum- Kitale	(334,781,818)	(323,000,000)	(11,781,818)
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(1,137,504,240)	(967,504,240)	(170,000,000)
1152101900 Olkaria I and IV Project (GDC)	300,000,000	300,000,000	-
1152102200 Menengai Geothermal Development Project	584,000,000	634,000,000	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA	(4,581,483,117)	(4,200,000,000)	(381,483,117)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	183,337,662	217,000,000	(33,662,338)
1152103200 Kenya Electricity Modernization Project	(183,000,000)	(182,000,000)	(1,000,000)
1152103500 Street-lighting	18,441,558	-	18,441,558
1152103700 Mariakani Substation-BETA	(892,500,000)	(892,500,000)	-
1152103900 Power Transmission System Improvement project	(94,675,325)	-	(94,675,325)

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152104000 Machakos - Konza - Kajiado - Namanga	(170,558,442)	(79,000,000)	(91,558,442)
1152104100 Menengai - Soilo	(13,044,156)	-	(13,044,156)
1152104400 Electrification of Public Facilities	(588,853,088)	(588,853,088)	-
1152105100 Nuclear Power Plant Siting	(15,779,221)	-	(15,779,221)
1152105200 Strategic Environmental Assessment	(6,311,688)	-	(6,311,688)
1152105400 Hydro dams Water catchment re-forestation	(91,309,091)	-	(91,309,091)
1152105600 Development of Community Small Hydro Power projects	10,000,000	10,000,000	-
1152106900 Installation of Transformers in Constituencies	(124,059,740)	-	(124,059,740)
1152107200 Retrofitting of Mini Grids	500,000,000	500,000,000	-
1152107500 Resource Development for Nuclear Programme	(11,571,429)	-	(11,571,429)
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	500,000,000	500,000,000	-
1152107900 Kenya Power Transmission Expansion Project	(79,527,273)	-	(79,527,273)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(3,739,000,000)	(2,300,000,000)	(1,439,000,000)
1152108300 Nuclear Policy and Legislation	(6,311,688)	-	(6,311,688)
1152108700 Rabai - Kilifi Transmission Line-BETA	(439,974,026)	(400,000,000)	(39,974,026)
1152109000 Electrification of Economic Zones	(106,088,312)	-	(106,088,312)
1152109300 East Africa Skills for Transformation & Regional Integration Project	(407,000,000)	-	(407,000,000)

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	119,058,386	119,058,386	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	(900,000,000)	(900,000,000)	-
1152109700 Rural Electrification Schemes	161,755,843	-	161,755,843
1152109800 300MW Suswa geothermal project	304,480,519	350,000,000	(45,519,481)
1152109900 Olkaria 1AU & IV Turbine Uprating	(600,000,000)	(600,000,000)	-
1152110200 Publicity and Advocacy	(10,519,481)	-	(10,519,481)
1152110400 National System Control Centre & Makindu SS	(6,942,857)	-	(6,942,857)
1152111100 Kenya Green Hydrogen Development	6,000,000	6,000,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	(40,000,000)	(40,000,000)	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	(40,000,000)	(90,000,000)	50,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	(100,000,000)	-	(100,000,000)
1152112300 Narok - Bomet-BETA	(200,194,805)	-	(200,194,805)
1152113200 Electrification of Public Facilities - Cont.	200,500,000	-	200,500,000
1152113300 Installation of Transformers in Constituencies - III	150,000,000	-	150,000,000
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services	100,000,000	100,000,000	-
1152113500 Kenya Green Resilient Expansion of Energy	2,000,000,000	-	2,000,000,000
1152113800 Electrification of Public Facilities - III	49,500,000	-	49,500,000

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
HEAD			
Total Change for Vote D1152 State Department for Energy	(9,119,798,942)	(8,626,798,942)	(493,000,000)

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152100200 Nanyuki-Isiolo-Meru-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	106,597,407	(28,402,593)	-	-	(28,402,593)
GROSS EXPENDITURE			(28,402,593)	-	-	(28,402,593)
NET EXPENDITURE			(28,402,593)	-	-	(28,402,593)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	514,000,000	271,898,701	(242,101,299)	-	-	(242,101,299)
GROSS EXPENDITURE			(242,101,299)	-	-	(242,101,299)
NET EXPENDITURE			(242,101,299)	-	-	(242,101,299)
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,357,922,078	157,922,078	-	-	157,922,078
GROSS EXPENDITURE			157,922,078	-	-	157,922,078
Appropriations in Aid			200,000,000	-	-	200,000,000

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE			(42,077,922)	-	-	(42,077,922)
1152100800 Olkaria I and IV						
3110500 Construction and Civil Works	2,000,000,000	2,750,000,000	750,000,000	750,000,000	-	750,000,000
GROSS EXPENDITURE			750,000,000	750,000,000	-	750,000,000
NET EXPENDITURE			750,000,000	750,000,000	-	750,000,000
1152101000 Nairobi 220KV Ring						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	104,483,117	(14,516,883)	-	-	(14,516,883)
GROSS EXPENDITURE			(14,516,883)	-	-	(14,516,883)
NET EXPENDITURE			(14,516,883)	-	-	(14,516,883)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	442,000,000	433,215,584	(8,784,416)	-	-	(8,784,416)

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(8,784,416)	-	-	(8,784,416)
NET EXPENDITURE			(8,784,416)	-	-	(8,784,416)
1152101400 Turkwell- Ortum- Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	94,218,182	(11,781,818)	-	-	(11,781,818)
3110500 Construction and Civil Works	323,000,000	-	(323,000,000)	-	(323,000,000)	(323,000,000)
GROSS EXPENDITURE			(334,781,818)	-	(323,000,000)	(334,781,818)
Appropriations in Aid			(323,000,000)	-	(323,000,000)	(323,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	323,000,000	-	(323,000,000)	-	(323,000,000)	(323,000,000)
NET EXPENDITURE			(11,781,818)	-	-	(11,781,818)
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)						
3110500 Construction and Civil Works	3,476,004,240	2,338,500,000	(1,137,504,240)	(170,000,000)	(967,504,240)	(1,137,504,240)
GROSS EXPENDITURE			(1,137,504,240)	(170,000,000)	(967,504,240)	(1,137,504,240)

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(967,504,240)	-	(967,504,240)	(967,504,240)
5120200 Foreign Borrowing - Direct Payments	3,226,004,240	2,258,500,000	(967,504,240)	-	(967,504,240)	(967,504,240)
NET EXPENDITURE			(170,000,000)	(170,000,000)	-	(170,000,000)
1152101900 Olkaria I and IV Project (GDC)						
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
Appropriations in Aid			300,000,000	-	-	300,000,000
1130300 Receipts from Other Taxes on Property	-	300,000,000	300,000,000	-	-	300,000,000
NET EXPENDITURE			-	-	-	-
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	1,634,000,000	584,000,000	-	-	584,000,000
GROSS EXPENDITURE			584,000,000	-	-	584,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			634,000,000	-	-	634,000,000
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,634,000,000	634,000,000	-	-	634,000,000
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	533,516,883	(66,483,117)	-	-	(66,483,117)
3110500 Construction and Civil Works	5,815,000,000	1,300,000,000	(4,515,000,000)	(315,000,000)	(4,200,000,000)	(4,515,000,000)
GROSS EXPENDITURE			(4,581,483,117)	(315,000,000)	(4,200,000,000)	(4,581,483,117)
Appropriations in Aid			(4,200,000,000)	-	(4,200,000,000)	(4,200,000,000)
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	700,000,000	(2,800,000,000)	-	(2,800,000,000)	(2,800,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE			(381,483,117)	(315,000,000)	-	(381,483,117)

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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 KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	559,000,000	525,337,662	(33,662,338)	-	-	(33,662,338)
3110500 Construction and Civil Works	676,000,000	893,000,000	217,000,000	-	217,000,000	217,000,000
GROSS EXPENDITURE			183,337,662	-	217,000,000	183,337,662
Appropriations in Aid			217,000,000	-	217,000,000	217,000,000
5120200 Foreign Borrowing - Direct Payments	676,000,000	893,000,000	217,000,000	-	217,000,000	217,000,000
NET EXPENDITURE			(33,662,338)	-	-	(33,662,338)
1152103200 Kenya Electricity Modernization Project						
2211300 Other Operating Expenses	68,000,000	67,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
3111500 Rehabilitation of Civil Works	332,000,000	150,000,000	(182,000,000)	-	(182,000,000)	(182,000,000)
GROSS EXPENDITURE			(183,000,000)	(1,000,000)	(182,000,000)	(183,000,000)
Appropriations in Aid			(182,000,000)	-	(182,000,000)	(182,000,000)

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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.
5120200 Foreign Borrowing - Direct Payments	332,000,000	150,000,000	(182,000,000)	-	(182,000,000)	(182,000,000)
NET EXPENDITURE			(1,000,000)	(1,000,000)	-	(1,000,000)
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	294,000,000	312,441,558	18,441,558	-	-	18,441,558
GROSS EXPENDITURE			18,441,558	-	-	18,441,558
NET EXPENDITURE			18,441,558	-	-	18,441,558
1152103700 Mariakani Substation-BETA						
3110500 Construction and Civil Works	976,000,000	83,500,000	(892,500,000)	-	(892,500,000)	(892,500,000)
GROSS EXPENDITURE			(892,500,000)	-	(892,500,000)	(892,500,000)
Appropriations in Aid			(892,500,000)	-	(892,500,000)	(892,500,000)
5120200 Foreign Borrowing - Direct Payments	976,000,000	83,500,000	(892,500,000)	-	(892,500,000)	(892,500,000)
NET EXPENDITURE			-	-	-	-

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103900 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	355,324,675	(94,675,325)	-	-	(94,675,325)
GROSS EXPENDITURE			(94,675,325)	-	-	(94,675,325)
NET EXPENDITURE			(94,675,325)	-	-	(94,675,325)
1152104000 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	108,441,558	(91,558,442)	-	-	(91,558,442)
3110500 Construction and Civil Works	79,000,000	-	(79,000,000)	-	(79,000,000)	(79,000,000)
GROSS EXPENDITURE			(170,558,442)	-	(79,000,000)	(170,558,442)
Appropriations in Aid			(79,000,000)	-	(79,000,000)	(79,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	79,000,000	-	(79,000,000)	-	(79,000,000)	(79,000,000)
NET EXPENDITURE			(91,558,442)	-	-	(91,558,442)
1152104100 Menengai - Soilo						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	98,955,844	(13,044,156)	-	-	(13,044,156)
GROSS EXPENDITURE			(13,044,156)	-	-	(13,044,156)
NET EXPENDITURE			(13,044,156)	-	-	(13,044,156)
1152104400 Electrification of Public Facilities						
3110500 Construction and Civil Works	1,006,283,585	417,430,497	(588,853,088)	-	(588,853,088)	(588,853,088)
GROSS EXPENDITURE			(588,853,088)	-	(588,853,088)	(588,853,088)
Appropriations in Aid			(588,853,088)	-	(588,853,088)	(588,853,088)
5120200 Foreign Borrowing - Direct Payments	1,006,283,585	417,430,497	(588,853,088)	-	(588,853,088)	(588,853,088)
NET EXPENDITURE			-	-	-	-
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	59,220,779	(15,779,221)	-	-	(15,779,221)
GROSS EXPENDITURE			(15,779,221)	-	-	(15,779,221)

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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			(15,779,221)	-	-	(15,779,221)
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	23,688,312	(6,311,688)	-	-	(6,311,688)
GROSS EXPENDITURE			(6,311,688)	-	-	(6,311,688)
NET EXPENDITURE			(6,311,688)	-	-	(6,311,688)
1152105400 Hydro dams Water catchment re-afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	148,000,000	56,690,909	(91,309,091)	-	-	(91,309,091)
GROSS EXPENDITURE			(91,309,091)	-	-	(91,309,091)
NET EXPENDITURE			(91,309,091)	-	-	(91,309,091)
1152105600 Development of Community Small Hydro Power projects						
2211300 Other Operating Expenses	15,000,000	25,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			10,000,000	-	-	10,000,000
1140600 Receipt from Royalties	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE			-	-	-	-
1152106900 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,291,000,000	2,166,940,260	(124,059,740)	-	-	(124,059,740)
GROSS EXPENDITURE			(124,059,740)	-	-	(124,059,740)
NET EXPENDITURE			(124,059,740)	-	-	(124,059,740)
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,000,000,000	1,500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,500,000,000	500,000,000	-	500,000,000	500,000,000

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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			-	-	-	-
1152107500 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	43,428,571	(11,571,429)	-	-	(11,571,429)
GROSS EXPENDITURE			(11,571,429)	-	-	(11,571,429)
NET EXPENDITURE			(11,571,429)	-	-	(11,571,429)
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	746,000,000	666,472,727	(79,527,273)	-	-	(79,527,273)
GROSS EXPENDITURE			(79,527,273)	-	-	(79,527,273)
NET EXPENDITURE			(79,527,273)	-	-	(79,527,273)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,500,000	44,500,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2210500 Printing , Advertising and Information Supplies and Services	77,500,000	27,500,000	(50,000,000)	(50,000,000)	-	(50,000,000)
2210700 Training Expenses	429,000,000	199,000,000	(230,000,000)	(230,000,000)	-	(230,000,000)
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	30,000,000	-	30,000,000
2211200 Fuel Oil and Lubricants	32,250,000	12,250,000	(20,000,000)	(20,000,000)	-	(20,000,000)
2211300 Other Operating Expenses	1,356,500,000	439,500,000	(917,000,000)	(978,000,000)	-	(917,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,750,000	5,750,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	2,150,000	32,150,000	30,000,000	30,000,000	-	30,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,080,000,000	600,000,000	(1,480,000,000)	(100,000,000)	(1,380,000,000)	(1,480,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	8,000,000	8,000,000	8,000,000	-	8,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,000,000	64,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
3111500 Rehabilitation of Civil Works	1,620,000,000	500,000,000	(1,120,000,000)	(200,000,000)	(920,000,000)	(1,120,000,000)
GROSS EXPENDITURE			(3,739,000,000)	(1,500,000,000)	(2,300,000,000)	(3,739,000,000)
Appropriations in Aid			(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)
5120200 Foreign Borrowing - Direct Payments	3,100,000,000	800,000,000	(2,300,000,000)	-	(2,300,000,000)	(2,300,000,000)
NET EXPENDITURE			(1,439,000,000)	(1,500,000,000)	-	(1,439,000,000)
1152108300 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	23,688,312	(6,311,688)	-	-	(6,311,688)
GROSS EXPENDITURE			(6,311,688)	-	-	(6,311,688)

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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			(6,311,688)	-	-	(6,311,688)
1152108700 Rabai - Kilifi Transmission Line-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	224,000,000	184,025,974	(39,974,026)	-	-	(39,974,026)
3110500 Construction and Civil Works	804,000,000	404,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(439,974,026)	-	(400,000,000)	(439,974,026)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	804,000,000	404,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			(39,974,026)	-	-	(39,974,026)
1152109000 Electrification of Economic Zones						
2630200 Capital Grants to Government Agencies and other Levels of Government	254,000,000	147,911,688	(106,088,312)	-	-	(106,088,312)
GROSS EXPENDITURE			(106,088,312)	-	-	(106,088,312)
NET EXPENDITURE			(106,088,312)	-	-	(106,088,312)

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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.
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	807,000,000	400,000,000	(407,000,000)	(407,000,000)	-	(407,000,000)
GROSS EXPENDITURE			(407,000,000)	(407,000,000)	-	(407,000,000)
NET EXPENDITURE			(407,000,000)	(407,000,000)	-	(407,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
3110500 Construction and Civil Works	-	119,058,386	119,058,386	-	-	119,058,386
GROSS EXPENDITURE			119,058,386	-	-	119,058,386
Appropriations in Aid			119,058,386	-	-	119,058,386
1420100 Sales of Market Establishments	-	119,058,386	119,058,386	-	-	119,058,386
NET EXPENDITURE			-	-	-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	1,000,000,000	100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)

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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			(900,000,000)	-	(900,000,000)	(900,000,000)
Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE			-	-	-	-
1152109700 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	994,000,000	1,155,755,843	161,755,843	-	-	161,755,843
GROSS EXPENDITURE			161,755,843	-	-	161,755,843
NET EXPENDITURE			161,755,843	-	-	161,755,843
1152109800 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	489,480,519	304,480,519	-	-	304,480,519
GROSS EXPENDITURE			304,480,519	-	-	304,480,519
Appropriations in Aid			350,000,000	-	-	350,000,000

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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.	
1130300 Receipts from Other Taxes on Property	100,000,000	450,000,000	350,000,000	-	-	350,000,000
NET EXPENDITURE			(45,519,481)	-	-	(45,519,481)
1152109900 Olkaria 1AU & IV Turbine Uprating						
3110500 Construction and Civil Works	700,000,000	100,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	(600,000,000)	(600,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	100,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE			-	-	-	-
1152110200 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	39,480,519	(10,519,481)	-	-	(10,519,481)
GROSS EXPENDITURE			(10,519,481)	-	-	(10,519,481)
NET EXPENDITURE			(10,519,481)	-	-	(10,519,481)

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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.
1152110400 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,000,000	76,057,143	(6,942,857)	-	-	(6,942,857)
GROSS EXPENDITURE			(6,942,857)	-	-	(6,942,857)
NET EXPENDITURE			(6,942,857)	-	-	(6,942,857)
1152111100 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	26,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
Appropriations in Aid			6,000,000	-	-	6,000,000
1140600 Receipt from Royalties	-	6,000,000	6,000,000	-	-	6,000,000
NET EXPENDITURE			-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
3110500 Construction and Civil Works	50,000,000	10,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(40,000,000)	-	(40,000,000)	(40,000,000)
Appropriations in Aid			(40,000,000)	-	(40,000,000)	(40,000,000)
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	10,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
NET EXPENDITURE			-	-	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000	-	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	55,000,000	13,000,000	(42,000,000)	13,000,000	(55,000,000)	(42,000,000)
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000	-	10,000,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,000,000	2,000,000	2,000,000	-	2,000,000

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,000,000	-	(35,000,000)	-	(35,000,000)	(35,000,000)
GROSS EXPENDITURE			(40,000,000)	50,000,000	(90,000,000)	(40,000,000)
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1310200 Grants from Foreign Governments - Direct Payments	90,000,000	-	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE			50,000,000	50,000,000	-	50,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	200,000,000	100,000,000	(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)
1152112300 Narok - Bomet-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	582,000,000	381,805,195	(200,194,805)	-	-	(200,194,805)

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(200,194,805)	-	-	(200,194,805)
NET EXPENDITURE			(200,194,805)	-	-	(200,194,805)
1152113200 Electrification of Public Facilities - Cont.						
2630200 Capital Grants to Government Agencies and other Levels of Government	675,200,000	875,700,000	200,500,000	-	-	200,500,000
GROSS EXPENDITURE			200,500,000	-	-	200,500,000
NET EXPENDITURE			200,500,000	-	-	200,500,000
1152113300 Installation of Transformers in Constituencies - III						
2630200 Capital Grants to Government Agencies and other Levels of Government	139,300,000	289,300,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE			-	-	-	-
1152113500 Kenya Green Resilient Expansion of Energy						
3110500 Construction and Civil Works	-	2,000,000,000	2,000,000,000	2,000,000,000	-	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	2,000,000,000	-	2,000,000,000
NET EXPENDITURE			2,000,000,000	2,000,000,000	-	2,000,000,000
1152113800 Electrification of Public Facilities - III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,500,000	49,500,000	-	-	49,500,000
GROSS EXPENDITURE			49,500,000	-	-	49,500,000
NET EXPENDITURE			49,500,000	-	-	49,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1152 State Department for Energy KShs.			(493,000,000)	307,000,000	(10,345,857,328)	(493,000,000)

KShs.

Total Approved Estimates	19,818,000,000
Less - Reduction as above (KShs)....	<u>(493,000,000)</u>
NET TOTAL	<u><u>19,325,000,000</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.	
1152100200 Nanyuki-Isiolo-Meru-BETA.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	106,597,407	(28,402,593)	-	-	(28,402,593)
GROSS EXPENDITURE			(28,402,593)	-	-	(28,402,593)
NET EXPENDITURE SUB-HEAD			(28,402,593)	-	-	(28,402,593)
1152100200 Nanyuki-Isiolo-Meru-BETA						
NET EXPENDITURE HEAD			(28,402,593)	-	-	(28,402,593)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	514,000,000	271,898,701	(242,101,299)	-	-	(242,101,299)

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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			(242,101,299)	-	-	(242,101,299)
NET EXPENDITURE SUB-HEAD			(242,101,299)	-	-	(242,101,299)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
NET EXPENDITURE HEAD			(242,101,299)	-	-	(242,101,299)
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,357,922,078	157,922,078	-	-	157,922,078
GROSS EXPENDITURE			157,922,078	-	-	157,922,078
Appropriations in Aid			200,000,000	-	-	200,000,000
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			(42,077,922)	-	-	(42,077,922)

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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.	
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			(42,077,922)	-	-	(42,077,922)
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	2,000,000,000	2,750,000,000	750,000,000	750,000,000	-	750,000,000
GROSS EXPENDITURE			750,000,000	750,000,000	-	750,000,000
NET EXPENDITURE SUB-HEAD			750,000,000	750,000,000	-	750,000,000
1152100800 Olkaria I and IV						
NET EXPENDITURE HEAD			750,000,000	750,000,000	-	750,000,000
1152101000 Nairobi 220KV Ring.						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,000,000	104,483,117	(14,516,883)	-	-	(14,516,883)
GROSS EXPENDITURE			(14,516,883)	-	-	(14,516,883)
NET EXPENDITURE SUB-HEAD			(14,516,883)	-	-	(14,516,883)
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE HEAD			(14,516,883)	-	-	(14,516,883)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	442,000,000	433,215,584	(8,784,416)	-	-	(8,784,416)
GROSS EXPENDITURE			(8,784,416)	-	-	(8,784,416)
NET EXPENDITURE SUB-HEAD			(8,784,416)	-	-	(8,784,416)

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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.	
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			(8,784,416)	-	-	(8,784,416)
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	94,218,182	(11,781,818)	-	-	(11,781,818)
3110500 Construction and Civil Works	323,000,000	-	(323,000,000)	-	(323,000,000)	(323,000,000)
GROSS EXPENDITURE			(334,781,818)	-	(323,000,000)	(334,781,818)
Appropriations in Aid			(323,000,000)	-	(323,000,000)	(323,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	323,000,000	-	(323,000,000)	-	(323,000,000)	(323,000,000)
NET EXPENDITURE SUB-HEAD			(11,781,818)	-	-	(11,781,818)
1152101400 Turkwell- Ortum- Kitale						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(11,781,818)	-	-	(11,781,818)
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
3110500 Construction and Civil Works	2,567,004,240	1,922,000,000	(645,004,240)	(170,000,000)	(475,004,240)	(645,004,240)
GROSS EXPENDITURE			(645,004,240)	(170,000,000)	(475,004,240)	(645,004,240)
Appropriations in Aid			(475,004,240)	-	(475,004,240)	(475,004,240)
5120200 Foreign Borrowing - Direct Payments	2,317,004,240	1,842,000,000	(475,004,240)	-	(475,004,240)	(475,004,240)
NET EXPENDITURE SUB-HEAD			(170,000,000)	(170,000,000)	-	(170,000,000)
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	909,000,000	416,500,000	(492,500,000)	-	(492,500,000)	(492,500,000)
GROSS EXPENDITURE			(492,500,000)	-	(492,500,000)	(492,500,000)

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(492,500,000)	-	(492,500,000)	(492,500,000)
5120200 Foreign Borrowing - Direct Payments	909,000,000	416,500,000	(492,500,000)	-	(492,500,000)	(492,500,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			(170,000,000)	(170,000,000)	-	(170,000,000)
1152101900 Olkaria I and IV Project (GDC).						
1152101901 Headquarters						
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
Appropriations in Aid			300,000,000	-	-	300,000,000
1130300 Receipts from Other Taxes on Property	-	300,000,000	300,000,000	-	-	300,000,000

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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			-	-	-	-
1152101900 Olkaria I and IV Project (GDC)						
NET EXPENDITURE HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	1,634,000,000	584,000,000	-	-	584,000,000
GROSS EXPENDITURE			584,000,000	-	-	584,000,000
Appropriations in Aid			634,000,000	-	-	634,000,000
1130300 Receipts from Other Taxes on Property	1,000,000,000	1,634,000,000	634,000,000	-	-	634,000,000
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152102200 Menengai Geothermal Development Project						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152102700 Last Mile Electricity Connectivity-BETA.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	316,000,000	249,516,883	(66,483,117)	-	-	(66,483,117)
3110500 Construction and Civil Works	5,815,000,000	1,300,000,000	(4,515,000,000)	(315,000,000)	(4,200,000,000)	(4,515,000,000)
GROSS EXPENDITURE			(4,581,483,117)	(315,000,000)	(4,200,000,000)	(4,581,483,117)
Appropriations in Aid			(4,200,000,000)	-	(4,200,000,000)	(4,200,000,000)
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	700,000,000	(2,800,000,000)	-	(2,800,000,000)	(2,800,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE SUB-HEAD			(381,483,117)	(315,000,000)	-	(381,483,117)

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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.	
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE HEAD			(381,483,117)	(315,000,000)	-	(381,483,117)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	559,000,000	525,337,662	(33,662,338)	-	-	(33,662,338)
3110500 Construction and Civil Works	676,000,000	893,000,000	217,000,000	-	217,000,000	217,000,000
GROSS EXPENDITURE			183,337,662	-	217,000,000	183,337,662
Appropriations in Aid			217,000,000	-	217,000,000	217,000,000
5120200 Foreign Borrowing - Direct Payments	676,000,000	893,000,000	217,000,000	-	217,000,000	217,000,000
NET EXPENDITURE SUB-HEAD			(33,662,338)	-	-	(33,662,338)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(33,662,338)	-	-	(33,662,338)
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	68,000,000	67,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	(1,000,000)	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	(1,000,000)	-	(1,000,000)
1152103203 Rural Electrification & Renewable Energy Corporation (REREC)						
3111500 Rehabilitation of Civil Works	332,000,000	150,000,000	(182,000,000)	-	(182,000,000)	(182,000,000)
GROSS EXPENDITURE			(182,000,000)	-	(182,000,000)	(182,000,000)
Appropriations in Aid			(182,000,000)	-	(182,000,000)	(182,000,000)
5120200 Foreign Borrowing - Direct Payments	332,000,000	150,000,000	(182,000,000)	-	(182,000,000)	(182,000,000)

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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			-	-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			(1,000,000)	(1,000,000)	-	(1,000,000)
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	118,441,558	(31,558,442)	-	-	(31,558,442)
GROSS EXPENDITURE			(31,558,442)	-	-	(31,558,442)
NET EXPENDITURE SUB-HEAD			(31,558,442)	-	-	(31,558,442)
1152103584 New Jewlu Center						
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

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1152103585 Oambo Bita						
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
1152103586 Kenyena Town						
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
1152103587 Mogonga						
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

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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			3,000,000	-	-	3,000,000
1152103588 Kenyena li						
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
1152103589 Nyagancha						
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
1152103590 Kiango Market						
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

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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			3,000,000	-	-	3,000,000
1152103591 Ndagani Kk						
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
1152103592 Nyamosense Street Lighting						
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
1152103593 Miseleni Market Street Lighting						
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

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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			3,000,000	-	-	3,000,000
1152103594 Masii Market Street Lighting - Main Rd						
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
1152103595 Bande						
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
1152103596 St. Camillus						
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

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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			3,000,000	-	-	3,000,000
1152103597 Tagache						
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
1152103598 Aego Market						
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
1152103599 Kogore						
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

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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			3,000,000	-	-	3,000,000
1152103500 Street-lighting						
NET EXPENDITURE HEAD			18,441,558	-	-	18,441,558
1152103700 Mariakani Substation-BETA.						
1152103701 Mariakani Substation						
3110500 Construction and Civil Works	976,000,000	83,500,000	(892,500,000)	-	(892,500,000)	(892,500,000)
GROSS EXPENDITURE			(892,500,000)	-	(892,500,000)	(892,500,000)
Appropriations in Aid			(892,500,000)	-	(892,500,000)	(892,500,000)
5120200 Foreign Borrowing - Direct Payments	976,000,000	83,500,000	(892,500,000)	-	(892,500,000)	(892,500,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103700 Mariakani Substation-BETA						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			-	-	-	-
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	355,324,675	(94,675,325)	-	-	(94,675,325)
GROSS EXPENDITURE			(94,675,325)	-	-	(94,675,325)
NET EXPENDITURE SUB-HEAD			(94,675,325)	-	-	(94,675,325)
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE HEAD			(94,675,325)	-	-	(94,675,325)
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	108,441,558	(91,558,442)	-	-	(91,558,442)
3110500 Construction and Civil Works	79,000,000	-	(79,000,000)	-	(79,000,000)	(79,000,000)
GROSS EXPENDITURE			(170,558,442)	-	(79,000,000)	(170,558,442)
Appropriations in Aid			(79,000,000)	-	(79,000,000)	(79,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	79,000,000	-	(79,000,000)	-	(79,000,000)	(79,000,000)
NET EXPENDITURE SUB-HEAD			(91,558,442)	-	-	(91,558,442)
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			(91,558,442)	-	-	(91,558,442)
1152104100 Menengai - Soilo.						
1152104101 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	98,955,844	(13,044,156)	-	-	(13,044,156)

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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			(13,044,156)	-	-	(13,044,156)
NET EXPENDITURE SUB-HEAD			(13,044,156)	-	-	(13,044,156)
1152104100 Menengai - Soilo						
NET EXPENDITURE HEAD			(13,044,156)	-	-	(13,044,156)
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
3110500 Construction and Civil Works	1,006,283,585	417,430,497	(588,853,088)	-	(588,853,088)	(588,853,088)
GROSS EXPENDITURE			(588,853,088)	-	(588,853,088)	(588,853,088)
Appropriations in Aid			(588,853,088)	-	(588,853,088)	(588,853,088)
5120200 Foreign Borrowing - Direct Payments	1,006,283,585	417,430,497	(588,853,088)	-	(588,853,088)	(588,853,088)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			-	-	-	-
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	59,220,779	(15,779,221)	-	-	(15,779,221)
GROSS EXPENDITURE			(15,779,221)	-	-	(15,779,221)
NET EXPENDITURE SUB-HEAD			(15,779,221)	-	-	(15,779,221)
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE HEAD			(15,779,221)	-	-	(15,779,221)
1152105200 Strategic Environmental Assessment.						

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	23,688,312	(6,311,688)	-	-	(6,311,688)
GROSS EXPENDITURE			(6,311,688)	-	-	(6,311,688)
NET EXPENDITURE SUB-HEAD			(6,311,688)	-	-	(6,311,688)
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			(6,311,688)	-	-	(6,311,688)
1152105400 Hydro dams Water catchment re- afforestation.						
1152105401 Hydro dams Water catchment re- afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	148,000,000	56,690,909	(91,309,091)	-	-	(91,309,091)
GROSS EXPENDITURE			(91,309,091)	-	-	(91,309,091)
NET EXPENDITURE SUB-HEAD			(91,309,091)	-	-	(91,309,091)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152105400 Hydro dams Water catchment re- afforestation						
NET EXPENDITURE HEAD			(91,309,091)	-	-	(91,309,091)
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
2211300 Other Operating Expenses	15,000,000	25,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
Appropriations in Aid			10,000,000	-	-	10,000,000
1140600 Receipt from Royalties	-	10,000,000	10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE HEAD			-	-	-	-

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,697,000,000	1,572,940,260	(124,059,740)	-	-	(124,059,740)
GROSS EXPENDITURE			(124,059,740)	-	-	(124,059,740)
NET EXPENDITURE SUB-HEAD			(124,059,740)	-	-	(124,059,740)
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(124,059,740)	-	-	(124,059,740)
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,000,000,000	1,500,000,000	500,000,000	-	500,000,000	500,000,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	43,428,571	(11,571,429)	-	-	(11,571,429)
GROSS EXPENDITURE			(11,571,429)	-	-	(11,571,429)
NET EXPENDITURE SUB-HEAD			(11,571,429)	-	-	(11,571,429)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE HEAD			(11,571,429)	-	-	(11,571,429)
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
NET EXPENDITURE HEAD			-	-	-	-

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	746,000,000	666,472,727	(79,527,273)	-	-	(79,527,273)
GROSS EXPENDITURE			(79,527,273)	-	-	(79,527,273)
NET EXPENDITURE SUB-HEAD			(79,527,273)	-	-	(79,527,273)
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			(79,527,273)	-	-	(79,527,273)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,500,000	44,500,000	(15,000,000)	(15,000,000)	-	(15,000,000)

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	77,500,000	27,500,000	(50,000,000)	(50,000,000)	-	(50,000,000)
2210700 Training Expenses	429,000,000	199,000,000	(230,000,000)	(230,000,000)	-	(230,000,000)
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	30,000,000	-	30,000,000
2211200 Fuel Oil and Lubricants	32,250,000	12,250,000	(20,000,000)	(20,000,000)	-	(20,000,000)
2211300 Other Operating Expenses	1,356,500,000	439,500,000	(917,000,000)	(978,000,000)	-	(917,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,750,000	5,750,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	2,150,000	32,150,000	30,000,000	30,000,000	-	30,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	8,000,000	8,000,000	8,000,000	-	8,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	84,000,000	64,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			(1,139,000,000)	(1,200,000,000)	-	(1,139,000,000)
NET EXPENDITURE SUB-HEAD			(1,139,000,000)	(1,200,000,000)	-	(1,139,000,000)
1152108002: K-OSAP: Kenya Power and Lightng Company (KPLC)						

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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.	
3111500 Rehabilitation of Civil Works	1,620,000,000	500,000,000	(1,120,000,000)	(200,000,000)	(920,000,000)	(1,120,000,000)
GROSS EXPENDITURE			(1,120,000,000)	(200,000,000)	(920,000,000)	(1,120,000,000)
Appropriations in Aid			(920,000,000)	-	(920,000,000)	(920,000,000)
5120200 Foreign Borrowing - Direct Payments	1,320,000,000	400,000,000	(920,000,000)	-	(920,000,000)	(920,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1152108003 K-OSAP: Rural Electrification & Renewable Energy Corporation (REREC)						
3110500 Construction and Civil Works	2,080,000,000	600,000,000	(1,480,000,000)	(100,000,000)	(1,380,000,000)	(1,480,000,000)
GROSS EXPENDITURE			(1,480,000,000)	(100,000,000)	(1,380,000,000)	(1,480,000,000)
Appropriations in Aid			(1,380,000,000)	-	(1,380,000,000)	(1,380,000,000)
5120200 Foreign Borrowing - Direct Payments	1,780,000,000	400,000,000	(1,380,000,000)	-	(1,380,000,000)	(1,380,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(1,439,000,000)	(1,500,000,000)	-	(1,439,000,000)

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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.	
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	23,688,312	(6,311,688)	-	-	(6,311,688)
GROSS EXPENDITURE			(6,311,688)	-	-	(6,311,688)
NET EXPENDITURE SUB-HEAD			(6,311,688)	-	-	(6,311,688)
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE HEAD			(6,311,688)	-	-	(6,311,688)
1152108700 Rabai - Kilifi Transmission Line-BETA.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	224,000,000	184,025,974	(39,974,026)	-	-	(39,974,026)

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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.	
3110500 Construction and Civil Works	804,000,000	404,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(439,974,026)	-	(400,000,000)	(439,974,026)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	804,000,000	404,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			(39,974,026)	-	-	(39,974,026)
1152108700 Rabai - Kilifi Transmission Line-BETA						
NET EXPENDITURE HEAD			(39,974,026)	-	-	(39,974,026)
1152109000 Electrification of Economic Zones.						
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	254,000,000	147,911,688	(106,088,312)	-	-	(106,088,312)
GROSS EXPENDITURE			(106,088,312)	-	-	(106,088,312)

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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			(106,088,312)	-	-	(106,088,312)
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			(106,088,312)	-	-	(106,088,312)
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	807,000,000	400,000,000	(407,000,000)	(407,000,000)	-	(407,000,000)
GROSS EXPENDITURE			(407,000,000)	(407,000,000)	-	(407,000,000)
NET EXPENDITURE SUB-HEAD			(407,000,000)	(407,000,000)	-	(407,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			(407,000,000)	(407,000,000)	-	(407,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						

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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.	
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
3110500 Construction and Civil Works	-	119,058,386	119,058,386	-	-	119,058,386
GROSS EXPENDITURE			119,058,386	-	-	119,058,386
Appropriations in Aid			119,058,386	-	-	119,058,386
1420100 Sales of Market Establishments	-	119,058,386	119,058,386	-	-	119,058,386
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						

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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.	
3110500 Construction and Civil Works	1,000,000,000	100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
GROSS EXPENDITURE			(900,000,000)	-	(900,000,000)	(900,000,000)
Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	100,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	594,000,000	404,470,129	(189,529,871)	-	-	(189,529,871)
GROSS EXPENDITURE			(189,529,871)	-	-	(189,529,871)

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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			(189,529,871)	-	-	(189,529,871)
1152109702 Off-Grid Electrification Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	251,285,714	(148,714,286)	-	-	(148,714,286)
GROSS EXPENDITURE			(148,714,286)	-	-	(148,714,286)
NET EXPENDITURE SUB-HEAD			(148,714,286)	-	-	(148,714,286)
1152109703 Off Grid Stations (Pending Bills)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			161,755,843	-	-	161,755,843
1152109800 300MW Suswa geothermal project.						

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	489,480,519	304,480,519	-	-	304,480,519
GROSS EXPENDITURE			304,480,519	-	-	304,480,519
Appropriations in Aid			350,000,000	-	-	350,000,000
1130300 Receipts from Other Taxes on Property	100,000,000	450,000,000	350,000,000	-	-	350,000,000
NET EXPENDITURE SUB-HEAD			(45,519,481)	-	-	(45,519,481)
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE HEAD			(45,519,481)	-	-	(45,519,481)
1152109900 Olkaria 1AU & IV Turbine Uprating.						
1152109901 Olkaria 1AU & IV Turbine Uprating						

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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.	
3110500 Construction and Civil Works	700,000,000	100,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	(600,000,000)	(600,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	700,000,000	100,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating						
NET EXPENDITURE HEAD			-	-	-	-
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	39,480,519	(10,519,481)	-	-	(10,519,481)
GROSS EXPENDITURE			(10,519,481)	-	-	(10,519,481)

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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			(10,519,481)	-	-	(10,519,481)
1152110200 Publicity and Advocacy						
NET EXPENDITURE HEAD			(10,519,481)	-	-	(10,519,481)
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,000,000	76,057,143	(6,942,857)	-	-	(6,942,857)
GROSS EXPENDITURE			(6,942,857)	-	-	(6,942,857)
NET EXPENDITURE SUB-HEAD			(6,942,857)	-	-	(6,942,857)
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE HEAD			(6,942,857)	-	-	(6,942,857)
1152111100 Kenya Green Hydrogen Development.						

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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.	
1152111101 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	26,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
Appropriations in Aid			6,000,000	-	-	6,000,000
1140600 Receipt from Royalties	-	6,000,000	6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152111100 Kenya Green Hydrogen Development						
NET EXPENDITURE HEAD			-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESC.						
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						

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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.	
3110500 Construction and Civil Works	50,000,000	10,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	(40,000,000)	(40,000,000)
Appropriations in Aid			(40,000,000)	-	(40,000,000)	(40,000,000)
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	10,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
NET EXPENDITURE HEAD			-	-	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project.						
1152111901 Green Climate Friendly (GCF) Cooking Stove Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000	-	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	55,000,000	13,000,000	(42,000,000)	13,000,000	(55,000,000)	(42,000,000)

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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.	
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000	-	10,000,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,000,000	2,000,000	2,000,000	-	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,000,000	-	(35,000,000)	-	(35,000,000)	(35,000,000)
GROSS EXPENDITURE			(40,000,000)	50,000,000	(90,000,000)	(40,000,000)
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1310200 Grants from Foreign Governments - Direct Payments	90,000,000	-	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1152111900 Green Climate Friendly (GCF) Cooking Stove Project						
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152112000 Reinforcement of Electricity Transmission Network (RETNET).						
1152112001 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	200,000,000	100,000,000	(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)
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152112300 Narok - Bomet-BETA.						
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	582,000,000	381,805,195	(200,194,805)	-	-	(200,194,805)

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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			(200,194,805)	-	-	(200,194,805)
NET EXPENDITURE SUB-HEAD			(200,194,805)	-	-	(200,194,805)
1152112300 Narok - Bomet-BETA						
NET EXPENDITURE HEAD			(200,194,805)	-	-	(200,194,805)
1152113200 Electrification of Public Facilities - Cont..						
1152113269 Kipkorgot Market High Mast						
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
1152113270 Hono Secondary High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113271 Mutiva Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113272 Gambogi Police Station High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113273 Senende Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113274 Mutiva Village High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113275 Kipchekweni High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113276 Athi Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	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
1152113277 Kwa Murage Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113278 Mumba Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113279 Mukuyuuni Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000

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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			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113280 Juja Farm Solar Street Lighting						
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
1152113281 Solar Street Lighting Juja Town Environs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1152113282 Lemook Market High Mast						
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
1152113283 Cherus Market High Mast						
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
1152113284 Karura - Githima Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			8,000,000	-	-	8,000,000
1152113285 Wikililye High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113286 Kinguutheni Pri High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113287 Senda Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113288 Kithoni Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113289 Kitunduani Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113290 Maanzoni Solar Street Lighting						
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
1152113291 Twiga Ridge Solar Street Lighting						
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
1152113292 Chumvi Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			14,000,000	-	-	14,000,000
NET EXPENDITURE SUB-HEAD			14,000,000	-	-	14,000,000
1152113293 Solar Street Lighting for Slota Informal Settlement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113294 Solar Street Lighting for Kanaani Informal Settlement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000

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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			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113295 Solar Street Lighting for Mlolongo Sokoni Area						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113296 Marura Centre High Mast						
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
1152113297 Chembulet Market High Mast						
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
1152113298 Kikaso Lema Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,500,000	9,500,000	-	-	9,500,000
GROSS EXPENDITURE			9,500,000	-	-	9,500,000
NET EXPENDITURE SUB-HEAD			9,500,000	-	-	9,500,000
1152113299 Khwirale Centre Market- High Masn						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113200 Electrification of Public Facilities - Cont.						
NET EXPENDITURE HEAD			200,500,000	-	-	200,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113300 Installation of Transformers in Constituencies - III.						
1152113319 Lwanda Kokuro Primary						
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
1152113320 Sangla Kagak Primary						
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
1152113321 Ombo Kware Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152113322 Achego Sda						
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
1152113323 Kaudha Village						
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
1152113324 Awendo Marindi Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152113325 Ritaro -Nyabitunwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,500,000	5,500,000	-	-	5,500,000
GROSS EXPENDITURE			5,500,000	-	-	5,500,000
NET EXPENDITURE SUB-HEAD			5,500,000	-	-	5,500,000
1152113326 Kenyambi - Riokindo Sub Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,500,000	5,500,000	-	-	5,500,000
GROSS EXPENDITURE			5,500,000	-	-	5,500,000
NET EXPENDITURE SUB-HEAD			5,500,000	-	-	5,500,000
1152113327 Gekongo-Riasiron						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,500,000	5,500,000	-	-	5,500,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,500,000	-	-	5,500,000
NET EXPENDITURE SUB-HEAD			5,500,000	-	-	5,500,000
1152113328 Kirithiria Marinya						
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
1152113329 Miarage						
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
1152113330 Kapsasian Sigor						
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
1152113331 Chepkochun Olbutyo						
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
1152113332 Kap Oiwet Kaboson						
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
1152113333 Gatumbiro Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152113334 Chebulu Masindoni						
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
1152113335 Kiptembur						
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
1152113336 Kwa Murage						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,500,000	5,500,000	-	-	5,500,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,500,000	-	-	5,500,000
NET EXPENDITURE SUB-HEAD			5,500,000	-	-	5,500,000
1152113337 Ack Zone J Juja Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113338 Ikaawani Kwa Paul Muema,Vota						
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
1152113339 Kivutini Makakoi Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1152113340 Utithini B, Kyambae - Nthike Farm Schemes						
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
1152113341 Kunikila Ndivuni, Kikae Schemes						
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
1152113342 Lwala Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000

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TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113343 Gunga Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113344 Oganga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	-	-	6,000,000
GROSS EXPENDITURE			6,000,000	-	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1152113300 Installation of Transformers in Constituencies - III						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services.						
1152113401 South Lokichar Oil Field Development Plan (FDP) Consultative Services						
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
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services						
NET EXPENDITURE HEAD			-	-	-	-
1152113500 Kenya Green Resilient Expansion of Energy.						

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113501 Kenya Green Resilient Expansion of Energy						
3110500 Construction and Civil Works	-	2,000,000,000	2,000,000,000	2,000,000,000	-	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	2,000,000,000	-	2,000,000,000
NET EXPENDITURE SUB-HEAD			2,000,000,000	2,000,000,000	-	2,000,000,000
1152113500 Kenya Green Resilient Expansion of Energy						
NET EXPENDITURE HEAD			2,000,000,000	2,000,000,000	-	2,000,000,000
1152113800 Electrification of Public Facilities - III.						
1152113801 Stand Mawe- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113802 Siera Market- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113803 Mabunge Market- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113804 Malanga Market- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152113805 Githurai High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113806 Kahawa West High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113807 Zimmaman High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113808 Kahawa Kamuthi High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113809 Kiwanja High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1152113810 Turbo Tti High Mast						
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 D1152 State Department for Energy

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113811 Sira Market High Mast						
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
1152113800 Electrification of Public Facilities - III						
NET EXPENDITURE HEAD			49,500,000	-	-	49,500,000
NET EXPENDITURE VOTE 1152 State Department for Energy KSh.			(493,000,000)	307,000,000	(10,345,857,328)	(493,000,000)

KShs.

Total Approved Net Estimates.....	19,818,000,000
Less - Reduction as above.....	<u>(493,000,000)</u>
NET TOTAL.....	<u><u>19,325,000,000</u></u>

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	9,306,000,000	4,300,000,000	5,006,000,000	(1,626,000,000)	5,694,000,000	2,314,000,000	3,380,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	9,306,000,000	4,300,000,000	5,006,000,000	(1,626,000,000)	5,694,000,000	2,314,000,000	3,380,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	2,630,000,000	2,100,000,000	530,000,000	(500,000,000)	130,000,000	100,000,000	30,000,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	135,000,000	-	135,000,000	170,000,000	305,000,000	-	305,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	97,000,000	-	97,000,000	33,000,000	130,000,000	-	130,000,000
1162101700 Construction of learning facilities at AHITI Nyahururu	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	64,000,000	-	64,000,000	-	64,000,000	-	64,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	28,000,000	-	28,000,000	(10,000,000)	18,000,000	-	18,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	2,000,000	-	2,000,000	7,000,000	9,000,000	-	9,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	14,000,000	-	14,000,000	(7,000,000)	7,000,000	-	7,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1162103400 National Bee keeping Institute	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	60,000,000	-	60,000,000	(30,000,000)	30,000,000	-	30,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162104500 Livestock Production Interventions	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	1,541,000,000	-	1,541,000,000	-	1,541,000,000	-	1,541,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	318,000,000	-	318,000,000	-	318,000,000	-	318,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	3,669,000,000	2,200,000,000	1,469,000,000	(1,369,000,000)	2,314,000,000	2,214,000,000	100,000,000
1162105400 Embryo Transfer Project-BETA	166,000,000	-	166,000,000	-	166,000,000	-	166,000,000
1162105500 Leather Value Chain Promotion Programme-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162105900 Establishment of Feedlots, Fodder and Pasture	140,000,000	-	140,000,000	80,000,000	220,000,000	-	220,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	9,306,000,000	4,300,000,000	5,006,000,000	(1,626,000,000)	5,694,000,000	2,314,000,000	3,380,000,000

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	(2,500,000,000)	(2,000,000,000)	(500,000,000)
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	170,000,000	-	170,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	33,000,000	-	33,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	(10,000,000)	-	(10,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services	7,000,000	-	7,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	(7,000,000)	-	(7,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	(30,000,000)	-	(30,000,000)
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	(1,355,000,000)	14,000,000	(1,369,000,000)
1162105900 Establishment of Feedlots, Fodder and Pasture	80,000,000	-	80,000,000
Total Change for Vote D1162 State Department for Livestock Development	(3,612,000,000)	(1,986,000,000)	(1,626,000,000)

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,600,000,000	100,000,000	(2,500,000,000)	-	(2,000,000,000)	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	-	(2,000,000,000)	(2,500,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	100,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	305,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE			170,000,000	-	-	170,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,000,000	130,000,000	33,000,000	-	-	33,000,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE			33,000,000	-	-	33,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	16,400,000	10,400,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
2210700 Training Expenses	829,974	7,829,974	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE			7,000,000	-	-	7,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	14,000,000	7,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	48,000,000	24,000,000	(24,000,000)	-	-	(24,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	6,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
2210200 Communication, Supplies and Services	4,900,000	4,500,000	(400,000)	(400,000)	-	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,400,000	74,400,000	40,000,000	40,000,000	-	40,000,000
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	17,900,000	7,900,000	7,900,000	-	7,900,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	184,240,000	224,040,000	39,800,000	47,800,000	-	39,800,000
2210800 Hospitality Supplies and Services	1,500,000	38,400,000	36,900,000	28,900,000	-	36,900,000
2211000 Specialised Materials and Supplies	35,760,000	51,760,000	16,000,000	16,000,000	-	16,000,000
2211200 Fuel Oil and Lubricants	9,800,000	7,800,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2211300 Other Operating Expenses	57,700,000	43,700,000	(14,000,000)	(14,000,000)	-	(14,000,000)
2220200 Routine Maintenance - Other Assets	10,500,000	10,500,000	-	-	-	-
2640500 Other Capital Grants and Transfers	64,200,000	-	(64,200,000)	(64,200,000)	-	(64,200,000)
3110500 Construction and Civil Works	460,000,000	397,000,000	(63,000,000)	(63,000,000)	-	(63,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	104,000,000	94,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000,000	53,000,000	13,000,000	13,000,000	-	13,000,000
NET EXPENDITURE			-	-	-	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA						

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,053,800	1,553,800	(1,500,000)	(1,500,000)	-	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,452,667	26,183,800	(25,268,867)	(25,268,867)	-	(25,268,867)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,740,000	18,820,000	2,080,000	2,080,000	-	2,080,000
2210500 Printing , Advertising and Information Supplies and Services	3,593,333	5,200,000	1,606,667	1,606,667	-	1,606,667
2210700 Training Expenses	51,402,200	22,000,000	(29,402,200)	(29,402,200)	-	(29,402,200)
2210800 Hospitality Supplies and Services	17,238,000	3,000,000	(14,238,000)	(14,238,000)	-	(14,238,000)
2211100 Office and General Supplies and Services	2,690,000	1,538,000	(1,152,000)	(1,152,000)	-	(1,152,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
2211300 Other Operating Expenses	437,950,000	3,050,000	(434,900,000)	(434,900,000)	-	(434,900,000)
2220200 Routine Maintenance - Other Assets	500,000	1,000,000	500,000	500,000	-	500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	2,214,000,000	(786,000,000)	(800,000,000)	14,000,000	(786,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	(40,000,000)	(40,000,000)	-	(40,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,380,000	6,880,000	500,000	500,000	-	500,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	3,346,000	(9,654,000)	(9,654,000)	-	(9,654,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	2,928,400	(15,071,600)	(15,071,600)	-	(15,071,600)
GROSS EXPENDITURE			(1,355,000,000)	(1,369,000,000)	14,000,000	(1,355,000,000)
Appropriations in Aid			14,000,000	-	14,000,000	14,000,000
5120200 Foreign Borrowing - Direct Payments	2,200,000,000	2,214,000,000	14,000,000	-	14,000,000	14,000,000
NET EXPENDITURE			(1,369,000,000)	(1,369,000,000)	-	(1,369,000,000)
1162105500 Leather Value Chain Promotion Programme-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	7,500,000	5,000,000	-	-	5,000,000
2210600 Rentals of Produced Assets	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
2211000 Specialised Materials and Supplies	22,000,000	32,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162105900 Establishment of Feedlots, Fodder and Pasture						
3110500 Construction and Civil Works	134,000,000	212,000,000	78,000,000	-	-	78,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	8,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
NET EXPENDITURE			80,000,000	-	-	80,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KShs.			(1,626,000,000)	(1,369,000,000)	(1,986,000,000)	(1,626,000,000)

KShs.

Total Approved Estimates	5,006,000,000
Less - Reduction as above (KShs)....	<u>(1,626,000,000)</u>
NET TOTAL	<u><u>3,380,000,000</u></u>

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162100500 Livestock Value Chain Support Project-BETA.						
1162100501 Livestock Value Chain Support Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,600,000,000	100,000,000	(2,500,000,000)	-	(2,000,000,000)	(2,500,000,000)
GROSS EXPENDITURE			(2,500,000,000)	-	(2,000,000,000)	(2,500,000,000)
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	100,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1162100500 Livestock Value Chain Support Project-BETA						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA.						

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	305,000,000	170,000,000	-	-	170,000,000
GROSS EXPENDITURE			170,000,000	-	-	170,000,000
NET EXPENDITURE SUB-HEAD			170,000,000	-	-	170,000,000
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA						
NET EXPENDITURE HEAD			170,000,000	-	-	170,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,000,000	130,000,000	33,000,000	-	-	33,000,000
GROSS EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE SUB-HEAD			33,000,000	-	-	33,000,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE HEAD			33,000,000	-	-	33,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	16,400,000	10,400,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	1,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210700 Training Expenses	829,974	7,829,974	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE HEAD			7,000,000	-	-	7,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	14,000,000	7,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	48,000,000	24,000,000	(24,000,000)	-	-	(24,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	6,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA.						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2210200 Communication, Supplies and Services	4,900,000	4,500,000	(400,000)	(400,000)	-	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,400,000	74,400,000	40,000,000	40,000,000	-	40,000,000
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	17,900,000	7,900,000	7,900,000	-	7,900,000
2210700 Training Expenses	184,240,000	224,040,000	39,800,000	47,800,000	-	39,800,000
2210800 Hospitality Supplies and Services	1,500,000	38,400,000	36,900,000	28,900,000	-	36,900,000
2211000 Specialised Materials and Supplies	35,760,000	51,760,000	16,000,000	16,000,000	-	16,000,000
2211200 Fuel Oil and Lubricants	9,800,000	7,800,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2211300 Other Operating Expenses	57,700,000	43,700,000	(14,000,000)	(14,000,000)	-	(14,000,000)
2220200 Routine Maintenance - Other Assets	10,500,000	10,500,000	-	-	-	-
2640500 Other Capital Grants and Transfers	64,200,000	-	(64,200,000)	(64,200,000)	-	(64,200,000)

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	460,000,000	397,000,000	(63,000,000)	(63,000,000)	-	(63,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	104,000,000	94,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	40,000,000	53,000,000	13,000,000	13,000,000	-	13,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.						
1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies						
2210200 Communication, Supplies and Services	3,053,800	1,553,800	(1,500,000)	(1,500,000)	-	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,452,667	26,183,800	(25,268,867)	(25,268,867)	-	(25,268,867)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,740,000	18,820,000	2,080,000	2,080,000	-	2,080,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	3,593,333	5,200,000	1,606,667	1,606,667	-	1,606,667
2210700 Training Expenses	51,402,200	22,000,000	(29,402,200)	(29,402,200)	-	(29,402,200)
2210800 Hospitality Supplies and Services	17,238,000	3,000,000	(14,238,000)	(14,238,000)	-	(14,238,000)
2211100 Office and General Supplies and Services	2,690,000	1,538,000	(1,152,000)	(1,152,000)	-	(1,152,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
2211300 Other Operating Expenses	437,950,000	3,050,000	(434,900,000)	(434,900,000)	-	(434,900,000)
2220200 Routine Maintenance - Other Assets	500,000	1,000,000	500,000	500,000	-	500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	2,214,000,000	(786,000,000)	(800,000,000)	14,000,000	(786,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	(40,000,000)	(40,000,000)	-	(40,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,380,000	6,880,000	500,000	500,000	-	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	3,346,000	(9,654,000)	(9,654,000)	-	(9,654,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	2,928,400	(15,071,600)	(15,071,600)	-	(15,071,600)
GROSS EXPENDITURE			(1,355,000,000)	(1,369,000,000)	14,000,000	(1,355,000,000)

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			14,000,000	-	14,000,000	14,000,000
5120200 Foreign Borrowing - Direct Payments	2,200,000,000	2,214,000,000	14,000,000	-	14,000,000	14,000,000
NET EXPENDITURE SUB-HEAD			(1,369,000,000)	(1,369,000,000)	-	(1,369,000,000)
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA						
NET EXPENDITURE HEAD			(1,369,000,000)	(1,369,000,000)	-	(1,369,000,000)
1162105500 Leather Value Chain Promotion Programme-BETA.						
1162105501 Leather Value Chain Promotion Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	7,500,000	5,000,000	-	-	5,000,000
2210600 Rentals of Produced Assets	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
2211000 Specialised Materials and Supplies	22,000,000	32,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			-	-	-	-

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1162105500 Leather Value Chain Promotion Programme-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1162105900 Establishment of Feedlots, Fodder and Pasture.						
1162105901 Hadado, Wajir						
3110500 Construction and Civil Works	38,000,000	76,000,000	38,000,000	-	-	38,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	4,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1162105902 Kibiru, Meru						
3110500 Construction and Civil Works	96,000,000	136,000,000	40,000,000	-	-	40,000,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1162105900 Establishment of Feedlots, Fodder and Pasture						
NET EXPENDITURE HEAD			80,000,000	-	-	80,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KSh.			(1,626,000,000)	(1,369,000,000)	(1,986,000,000)	(1,626,000,000)

KShs.

Total Approved Net Estimates.....	5,006,000,000
Less - Reduction as above.....	<u>(1,626,000,000)</u>
NET TOTAL.....	<u><u>3,380,000,000</u></u>

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	6,664,940,000	658,578,335	6,006,361,665	(904,761,665)	5,760,178,335	658,578,335	5,101,600,000
0118000 Development and Coordination of the Blue Economy	2,320,700,000	-	2,320,700,000	(145,000,000)	2,175,700,000	-	2,175,700,000
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	8,985,640,000	658,578,335	8,327,061,665	(1,049,761,665)	7,935,878,335	658,578,335	7,277,300,000

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1166100400 Aquaculture Technology development and innovation transfers	141,500,000	-	141,500,000	(33,500,000)	108,000,000	-	108,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA	2,645,100,000	-	2,645,100,000	(324,500,000)	2,320,600,000	-	2,320,600,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	3,615,340,000	658,578,335	2,956,761,665	(479,761,665)	3,135,578,335	658,578,335	2,477,000,000
1166101500 Coastal Fisheries Infrastructure Development	76,000,000	-	76,000,000	(70,000,000)	6,000,000	-	6,000,000
1166101600 Rehabilitation of Fish Landing Sites - BETA	142,000,000	-	142,000,000	3,000,000	145,000,000	-	145,000,000

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives - BETA	108,000,000	-	108,000,000	(38,500,000)	69,500,000	-	69,500,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	1,882,000,000	-	1,882,000,000	222,300,000	2,104,300,000	-	2,104,300,000
1166102500 Liwatoni Ultra-Modern Fish Hub	330,700,000	-	330,700,000	(328,800,000)	1,900,000	-	1,900,000
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	8,985,640,000	658,578,335	8,327,061,665	(1,049,761,665)	7,935,878,335	658,578,335	7,277,300,000

Vote D1166 State Department for the Blue Economy and Fisheries

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100400 Aquaculture Technology development and innovation transfers	(33,500,000)	-	(33,500,000)
1166101300 Aquaculture Business Development Project (ABDP) - BETA	(324,500,000)	-	(324,500,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	(479,761,665)	-	(479,761,665)
1166101500 Coastal Fisheries Infrastructure Development	(70,000,000)	-	(70,000,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA	3,000,000	-	3,000,000
1166101700 Development of Blue Economy Initiatives - BETA	(38,500,000)	-	(38,500,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	222,300,000	-	222,300,000
1166102500 Liwatoni Ultra-Modern Fish Hub	(328,800,000)	-	(328,800,000)
Total Change for Vote D1166 State Department for the Blue Economy and Fisheries	(1,049,761,665)	-	(1,049,761,665)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories						
2211000 Specialised Materials and Supplies	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
2211000 Specialised Materials and Supplies	60,400,000	-	(60,400,000)	-	-	(60,400,000)
3110400 Construction of Roads	3,000,000	12,000,000	9,000,000	-	-	9,000,000
3110500 Construction and Civil Works	32,000,000	75,000,000	43,000,000	-	-	43,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,100,000	19,000,000	(6,100,000)	-	-	(6,100,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(33,500,000)	-	-	(33,500,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(33,500,000)	-	-	(33,500,000)
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
2640500 Other Capital Grants and Transfers	2,399,220,880	2,074,720,880	(324,500,000)	(500,000,000)	-	(324,500,000)
GROSS EXPENDITURE			(324,500,000)	(500,000,000)	-	(324,500,000)
NET EXPENDITURE			(324,500,000)	(500,000,000)	-	(324,500,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,615,340,000	3,135,578,335	(479,761,665)	(572,761,665)	-	(479,761,665)
GROSS EXPENDITURE			(479,761,665)	(572,761,665)	-	(479,761,665)
NET EXPENDITURE			(479,761,665)	(572,761,665)	-	(479,761,665)
1166101500 Coastal Fisheries Infrastructure Development						
3110200 Construction of Building	76,000,000	6,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA						
3110500 Construction and Civil Works	142,000,000	145,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE			3,000,000	-	-	3,000,000
1166101700 Development of Blue Economy Initiatives - BETA						
3110500 Construction and Civil Works	87,500,000	35,000,000	(52,500,000)	-	-	(52,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	34,500,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			(38,500,000)	-	-	(38,500,000)
NET EXPENDITURE			(38,500,000)	-	-	(38,500,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
2210700 Training Expenses	556,000,000	403,450,000	(152,550,000)	-	-	(152,550,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	50,000,000	5,300,000	(44,700,000)	-	-	(44,700,000)
2211300 Other Operating Expenses	6,000,000	2,900,000	(3,100,000)	-	-	(3,100,000)
3110500 Construction and Civil Works	40,000,000	39,100,000	(900,000)	-	-	(900,000)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	53,550,000	23,550,000	-	-	23,550,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000,000	1,600,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			222,300,000	-	-	222,300,000
NET EXPENDITURE			222,300,000	-	-	222,300,000
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	327,000,000	-	(327,000,000)	-	-	(327,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,700,000	1,900,000	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(328,800,000)	-	-	(328,800,000)
NET EXPENDITURE			(328,800,000)	-	-	(328,800,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			(1,049,761,665)	(1,072,761,665)	-	(1,049,761,665)

KShs.

Total Approved Estimates	8,327,061,665
Less - Reduction as above (KShs)....	<u>(1,049,761,665)</u>
NET TOTAL	<u><u>7,277,300,000</u></u>

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166100100 Development Of Fish Quality Laboratories.						
1166100101 Headquarters						
2211000 Specialised Materials and Supplies	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE HEAD			-	-	-	-
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	18,500,000	-	(18,500,000)	-	-	(18,500,000)
3110400 Construction of Roads	3,000,000	12,000,000	9,000,000	-	-	9,000,000
3110500 Construction and Civil Works	32,000,000	75,000,000	43,000,000	-	-	43,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,100,000	19,000,000	(6,100,000)	-	-	(6,100,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			8,400,000	-	-	8,400,000
NET EXPENDITURE SUB-HEAD			8,400,000	-	-	8,400,000
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	41,900,000	-	(41,900,000)	-	-	(41,900,000)
GROSS EXPENDITURE			(41,900,000)	-	-	(41,900,000)
NET EXPENDITURE SUB-HEAD			(41,900,000)	-	-	(41,900,000)
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE HEAD			(33,500,000)	-	-	(33,500,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166101300 Aquaculture Business Development Project (ABDP) - BETA.						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	2,399,220,880	2,074,720,880	(324,500,000)	(500,000,000)	-	(324,500,000)
GROSS EXPENDITURE			(324,500,000)	(500,000,000)	-	(324,500,000)
NET EXPENDITURE SUB-HEAD			(324,500,000)	(500,000,000)	-	(324,500,000)
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
NET EXPENDITURE HEAD			(324,500,000)	(500,000,000)	-	(324,500,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,615,340,000	3,135,578,335	(479,761,665)	(572,761,665)	-	(479,761,665)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(479,761,665)	(572,761,665)	-	(479,761,665)
NET EXPENDITURE SUB-HEAD			(479,761,665)	(572,761,665)	-	(479,761,665)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
NET EXPENDITURE HEAD			(479,761,665)	(572,761,665)	-	(479,761,665)
1166101500 Coastal Fisheries Infrastructure Development.						
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	35,000,000	-	(35,000,000)	-	-	(35,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA.						
1166101602 Fish Landing Sites in Sori						
3110500 Construction and Civil Works	-	15,500,000	15,500,000	-	-	15,500,000
GROSS EXPENDITURE			15,500,000	-	-	15,500,000
NET EXPENDITURE SUB-HEAD			15,500,000	-	-	15,500,000
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	111,000,000	114,000,000	3,000,000	-	-	3,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	31,000,000	15,500,000	(15,500,000)	-	-	(15,500,000)
GROSS EXPENDITURE			(15,500,000)	-	-	(15,500,000)
NET EXPENDITURE SUB-HEAD			(15,500,000)	-	-	(15,500,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA						
NET EXPENDITURE HEAD			3,000,000	-	-	3,000,000
1166101700 Development of Blue Economy Initiatives - BETA.						
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	22,500,000	11,000,000	(11,500,000)	-	-	(11,500,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	60,000,000	10,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1166101704 Fish Landing Site, Ngomeni						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	20,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1166101705 Fish Landing Site, Kichwa cha Kati						

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	5,000,000	14,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1166101700 Development of Blue Economy Initiatives - BETA						
NET EXPENDITURE HEAD			(38,500,000)	-	-	(38,500,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	40,000,000	39,100,000	(900,000)	-	-	(900,000)
GROSS EXPENDITURE			(900,000)	-	-	(900,000)
NET EXPENDITURE SUB-HEAD			(900,000)	-	-	(900,000)
1166101802 Marine Fish Stock Assessment						

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000,000	1,600,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA						
2210700 Training Expenses	6,000,000	3,450,000	(2,550,000)	-	-	(2,550,000)
2211000 Specialised Materials and Supplies	20,000,000	5,300,000	(14,700,000)	-	-	(14,700,000)
2211300 Other Operating Expenses	6,000,000	2,900,000	(3,100,000)	-	-	(3,100,000)
GROSS EXPENDITURE			(20,350,000)	-	-	(20,350,000)
NET EXPENDITURE SUB-HEAD			(20,350,000)	-	-	(20,350,000)
1166101804 Capacity Building in Deep Sea Fishing - BETA						
2210700 Training Expenses	550,000,000	400,000,000	(150,000,000)	-	-	(150,000,000)
2211000 Specialised Materials and Supplies	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	23,550,000	23,550,000	-	-	23,550,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(156,450,000)	-	-	(156,450,000)
NET EXPENDITURE SUB-HEAD			(156,450,000)	-	-	(156,450,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
NET EXPENDITURE HEAD			222,300,000	-	-	222,300,000
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	327,000,000	-	(327,000,000)	-	-	(327,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,700,000	1,900,000	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(328,800,000)	-	-	(328,800,000)
NET EXPENDITURE SUB-HEAD			(328,800,000)	-	-	(328,800,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(328,800,000)	-	-	(328,800,000)
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KSh.			(1,049,761,665)	(1,072,761,665)	-	(1,049,761,665)

KShs.

Total Approved Net Estimates.....	8,327,061,665
Less - Reduction as above.....	<u>(1,049,761,665)</u>
NET TOTAL.....	<u><u>7,277,300,000</u></u>

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	1,533,000,000	278,000,000	1,255,000,000	(93,000,000)	1,397,000,000	235,000,000	1,162,000,000
0108000 Crop Development and Management	38,847,691,275	1,778,287,938	37,069,403,337	1,923,808,725	40,534,149,674	1,540,937,612	38,993,212,062
0109000 Agribusiness and Information Management	1,145,000,000	805,000,000	340,000,000	(52,500,000)	718,700,000	431,200,000	287,500,000
0120000 Agricultural Research & Development	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development	41,784,691,275	2,861,287,938	38,923,403,337	1,778,308,725	42,908,849,674	2,207,137,612	40,701,712,062

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	270,000,000	-	270,000,000	200,000,000	470,000,000	-	470,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	725,000,000	535,000,000	190,000,000	-	1,025,000,000	835,000,000	190,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	2,075,500,000	-	2,075,500,000	-	2,075,500,000	-	2,075,500,000
1169103100 Crop Insurance	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1169103200 Development of Mau Buffer Tea Zone	50,000,000	-	50,000,000	60,000,000	110,000,000	-	110,000,000
1169103300 Fertilizer subsidy programme	12,200,000,000	-	12,200,000,000	3,930,000,000	16,130,000,000	-	16,130,000,000
1169103400 Aflatoxin Management	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103500 Pyrethrum Industry Recovery	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1169103600 Development of Agriculture Technology Innovation centres	127,000,000	-	127,000,000	(5,000,000)	122,000,000	-	122,000,000
1169103700 Strengthening Mechanization	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1169103900 Food Security and Crop Diversification Project-BETA	1,122,000,000	-	1,122,000,000	155,000,000	1,277,000,000	-	1,277,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	210,000,000	-	210,000,000	-	210,000,000	-	210,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	35,000,000	24,000,000	11,000,000	-	35,000,000	24,000,000	11,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	95,000,000	69,000,000	26,000,000	-	95,000,000	69,000,000	26,000,000
1169105100 Small Scale Irrigation and Value Addition Project	1,145,000,000	805,000,000	340,000,000	(52,500,000)	718,700,000	431,200,000	287,500,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	1,500,000,000	-	1,500,000,000	(1,485,000,000)	15,000,000	-	15,000,000
1169105400 Construction of Residual Laboratory at PCPB	123,000,000	-	123,000,000	20,000,000	143,000,000	-	143,000,000
1169106000 Mechanization of Agricultural Development Project	30,000,000	-	30,000,000	60,000,000	90,000,000	-	90,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	2,735,938,425	-	2,735,938,425	(2,233,491,275)	502,447,150	-	502,447,150

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1169106500 Fall Army Worm Mitigation	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1169106600 Cotton Industry Revitalization Project-BETA	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	120,000,000	65,000,000	55,000,000	-	123,000,000	68,000,000	55,000,000
1169106900 Enable Youth Kenya Programme	601,000,000	143,000,000	458,000,000	(303,000,000)	255,000,000	100,000,000	155,000,000
1169107000 National Value Chain Support Programme-BETA	500,000,000	-	500,000,000	(45,000,000)	499,937,612	44,937,612	455,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169108000 Equipping of Milk Research & Processing Plant	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108100 Expansion of Improved Indigenous Chicken	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1169108400 Coconut Industry Revitalization Project-BETA	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	53,000,000	-	53,000,000	-	53,000,000	-	53,000,000
1169108700 Emergency Locust Response	3,065,500,000	-	3,065,500,000	534,500,000	3,600,000,000	-	3,600,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	1,305,000,000	1,085,287,938	219,712,062	-	719,712,062	500,000,000	219,712,062
1169109200 Cashew Nut Revitalization Project	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	8,647,752,850	-	8,647,752,850	552,800,000	9,200,552,850	-	9,200,552,850

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169109700 National Edible Oil Crops Promotion Project-BETA	134,000,000	100,000,000	34,000,000	-	134,000,000	100,000,000	34,000,000
1169109800 Horticultural Produce Compliance Enhancement Project	45,000,000	35,000,000	10,000,000	(10,000,000)	35,000,000	35,000,000	-
1169109900 Quelea Quelea Management-BETA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169110000 Banana Enterprise Financing Project	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1169110100 Crop Post-Harvest Management	2,344,000,000	-	2,344,000,000	(300,000,000)	2,044,000,000	-	2,044,000,000
1169110200 Establishment of NCPB Warehouse - Siaya	470,000,000	-	470,000,000	(400,000,000)	70,000,000	-	70,000,000
1169110300 Construction of Omoloi Agricultural Training College - Busia	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1169110400 Development of Aggregation Centres	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000

Vote D1169 State Department for Crop Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169110600 Food Systems Resilience Project	-	-	-	600,000,000	600,000,000	-	600,000,000
1169111100 MSMEs Agricultural Credit - AFC	-	-	-	500,000,000	500,000,000	-	500,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development	41,784,691,275	2,861,287,938	38,923,403,337	1,778,308,725	42,908,849,674	2,207,137,612	40,701,712,062

Vote D1169 State Department for Crop Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	200,000,000	-	200,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	300,000,000	300,000,000	-
1169103200 Development of Mau Buffer Tea Zone	60,000,000	-	60,000,000
1169103300 Fertilizer subsidy programme	3,930,000,000	-	3,930,000,000
1169103600 Development of Agriculture Technology Innovation centres	(5,000,000)	-	(5,000,000)
1169103900 Food Security and Crop Diversification Project-BETA	155,000,000	-	155,000,000
1169105100 Small Scale Irrigation and Value Addition Project	(426,300,000)	(373,800,000)	(52,500,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	(1,485,000,000)	-	(1,485,000,000)
1169105400 Construction of Residual Laboratory at PCPB	20,000,000	-	20,000,000
1169106000 Mechanization of Agricultural Development Project	60,000,000	-	60,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	(2,233,491,275)	-	(2,233,491,275)
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	3,000,000	3,000,000	-
1169106900 Enable Youth Kenya Programme	(346,000,000)	(43,000,000)	(303,000,000)
1169107000 National Value Chain Support Programme-BETA	(62,388)	44,937,612	(45,000,000)
1169108700 Emergency Locust Response	534,500,000	-	534,500,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	(585,287,938)	(585,287,938)	-

Vote D1169 State Department for Crop Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,778,308,725

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	552,800,000	-	552,800,000
1169109800 Horticultural Produce Compliance Enhancement Project	(10,000,000)	-	(10,000,000)
1169110100 Crop Post-Harvest Management	(300,000,000)	-	(300,000,000)
1169110200 Establishment of NCPB Warehouse - Siaya	(400,000,000)	-	(400,000,000)
1169110600 Food Systems Resilience Project	600,000,000	-	600,000,000
1169111100 MSMEs Agricultural Credit - AFC	500,000,000	-	500,000,000
Total Change for Vote D1169 State Department for Crop Development	1,124,158,399	(654,150,326)	1,778,308,725

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	470,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
3111500 Rehabilitation of Civil Works	535,000,000	835,000,000	300,000,000	-	300,000,000	300,000,000
GROSS EXPENDITURE			300,000,000	-	300,000,000	300,000,000
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	535,000,000	835,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE			-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2210700 Training Expenses	259,400,000	189,000,000	(70,400,000)	(70,400,000)	-	(70,400,000)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	104,480,000	306,280,000	201,800,000	201,800,000	-	201,800,000
2211300 Other Operating Expenses	241,720,000	71,720,000	(170,000,000)	(170,000,000)	-	(170,000,000)
2520200 Subsidies to Financial Private Enterprises	570,000,000	293,600,000	(276,400,000)	(276,400,000)	-	(276,400,000)
3110300 Refurbishment of Buildings	61,480,000	96,480,000	35,000,000	35,000,000	-	35,000,000
3110500 Construction and Civil Works	381,900,000	661,900,000	280,000,000	280,000,000	-	280,000,000
NET EXPENDITURE			-	-	-	-
1169103200 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	110,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE			60,000,000	-	-	60,000,000
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,200,000,000	16,130,000,000	3,930,000,000	-	-	3,930,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			3,930,000,000	-	-	3,930,000,000
NET EXPENDITURE			3,930,000,000	-	-	3,930,000,000
1169103600 Development of Agriculture Technology Innovation centres						
3110500 Construction and Civil Works	41,600,000	36,600,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1169103900 Food Security and Crop Diversification Project- BETA						
2211100 Office and General Supplies and Services	78,500,000	98,500,000	20,000,000	-	-	20,000,000
2211300 Other Operating Expenses	59,000,000	84,000,000	25,000,000	-	-	25,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	752,000,000	862,000,000	110,000,000	-	-	110,000,000
GROSS EXPENDITURE			155,000,000	-	-	155,000,000
NET EXPENDITURE			155,000,000	-	-	155,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105100 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	160,654,809	111,309,584	(49,345,225)	25,000,000	(74,345,225)	(49,345,225)
2211100 Office and General Supplies and Services	8,900,000	11,400,000	2,500,000	2,500,000	-	2,500,000
2211200 Fuel Oil and Lubricants	18,000,000	33,500,000	15,500,000	15,500,000	-	15,500,000
2211300 Other Operating Expenses	22,051,000	17,051,000	(5,000,000)	-	(5,000,000)	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	16,500,000	2,500,000	2,500,000	-	2,500,000
3110300 Refurbishment of Buildings	110,000,000	-	(110,000,000)	(110,000,000)	-	(110,000,000)
3110500 Construction and Civil Works	645,000,000	350,545,225	(294,454,775)	-	(294,454,775)	(294,454,775)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	98,351,461	110,351,461	12,000,000	12,000,000	-	12,000,000
GROSS EXPENDITURE			(426,300,000)	(52,500,000)	(373,800,000)	(426,300,000)
Appropriations in Aid			(373,800,000)	-	(373,800,000)	(373,800,000)
5120200 Foreign Borrowing - Direct Payments	675,000,000	400,000,000	(275,000,000)	-	(275,000,000)	(275,000,000)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320200 Grants from International Organizations	130,000,000	31,200,000	(98,800,000)	-	(98,800,000)	(98,800,000)
NET EXPENDITURE			(52,500,000)	(52,500,000)	-	(52,500,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
2210200 Communication, Supplies and Services	330,000	-	(330,000)	(330,000)	-	(330,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,790,000	7,500,000	(216,290,000)	(216,290,000)	-	(216,290,000)
2211300 Other Operating Expenses	70,000,000	2,300,000	(67,700,000)	(67,700,000)	-	(67,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	-	(480,000)	(480,000)	-	(480,000)
2220200 Routine Maintenance - Other Assets	200,000	-	(200,000)	(200,000)	-	(200,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	(1,200,000,000)	(1,200,000,000)	-	(1,200,000,000)
GROSS EXPENDITURE			(1,485,000,000)	(1,485,000,000)	-	(1,485,000,000)
NET EXPENDITURE			(1,485,000,000)	(1,485,000,000)	-	(1,485,000,000)
1169105400 Construction of Residual Laboratory at PCPB						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	123,000,000	143,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1169106000 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE			60,000,000	-	-	60,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210700 Training Expenses	331,328,215	117,551,905	(213,776,310)	(213,776,310)	-	(213,776,310)
2210800 Hospitality Supplies and Services	23,906,120	12,906,120	(11,000,000)	(11,000,000)	-	(11,000,000)
2211100 Office and General Supplies and Services	26,068,190	21,068,190	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	145,828,865	50,828,865	(95,000,000)	(95,000,000)	-	(95,000,000)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	15,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2220200 Routine Maintenance - Other Assets	97,000,000	60,285,035	(36,714,965)	(36,714,965)	-	(36,714,965)
2630200 Capital Grants to Government Agencies and other Levels of Government	1,890,000,000	-	(1,890,000,000)	(1,890,000,000)	-	(1,890,000,000)
2640500 Other Capital Grants and Transfers	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,880,055	14,880,055	(22,000,000)	(22,000,000)	-	(22,000,000)
GROSS EXPENDITURE			(2,233,491,275)	(2,233,491,275)	-	(2,233,491,275)
NET EXPENDITURE			(2,233,491,275)	(2,233,491,275)	-	(2,233,491,275)
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000	30,000,000	3,000,000	-	3,000,000	3,000,000
GROSS EXPENDITURE			3,000,000	-	3,000,000	3,000,000
Appropriations in Aid			3,000,000	-	3,000,000	3,000,000
1320200 Grants from International Organizations	65,000,000	68,000,000	3,000,000	-	3,000,000	3,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1169106900 Enable Youth Kenya Programme						
2210700 Training Expenses	88,080,000	71,080,000	(17,000,000)	(17,000,000)	-	(17,000,000)
2211000 Specialised Materials and Supplies	83,500,000	68,500,000	(15,000,000)	-	(15,000,000)	(15,000,000)
2211300 Other Operating Expenses	98,500,000	58,000,000	(40,500,000)	(12,500,000)	(28,000,000)	(40,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	273,500,000	-	(273,500,000)	(273,500,000)	-	(273,500,000)
GROSS EXPENDITURE			(346,000,000)	(303,000,000)	(43,000,000)	(346,000,000)
Appropriations in Aid			(43,000,000)	-	(43,000,000)	(43,000,000)
5120200 Foreign Borrowing - Direct Payments	143,000,000	100,000,000	(43,000,000)	-	(43,000,000)	(43,000,000)
NET EXPENDITURE			(303,000,000)	(303,000,000)	-	(303,000,000)
1169107000 National Value Chain Support Programme-BETA						
2211300 Other Operating Expenses	53,700,000	98,637,612	44,937,612	-	-	44,937,612

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2520200 Subsidies to Financial Private Enterprises	300,000,000	255,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(62,388)	-	-	(62,388)
Appropriations in Aid			44,937,612	-	-	44,937,612
1450200 Receipts Not Classified Elsewhere	-	44,937,612	44,937,612	-	-	44,937,612
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1169108700 Emergency Locust Response						
2210100 Utilities Supplies and Services	3,870,000	-	(3,870,000)	(3,870,000)	-	(3,870,000)
2210200 Communication, Supplies and Services	4,416,000	12,980,000	8,564,000	8,564,000	-	8,564,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,415,915	853,002,511	354,586,596	354,586,596	-	354,586,596
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	42,526,000	41,426,000	41,426,000	-	41,426,000
2210500 Printing , Advertising and Information Supplies and Services	6,490,396	5,495,000	(995,396)	(995,396)	-	(995,396)
2210600 Rentals of Produced Assets	9,000,000	20,238,000	11,238,000	11,238,000	-	11,238,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	72,340,000	59,503,000	(12,837,000)	(12,837,000)	-	(12,837,000)
2210800 Hospitality Supplies and Services	15,750,000	53,041,000	37,291,000	37,291,000	-	37,291,000
2211000 Specialised Materials and Supplies	12,136,800	60,000,000	47,863,200	47,863,200	-	47,863,200
2211100 Office and General Supplies and Services	2,476,800	26,314,700	23,837,900	23,837,900	-	23,837,900
2211200 Fuel Oil and Lubricants	24,197,800	14,824,700	(9,373,100)	(9,373,100)	-	(9,373,100)
2211300 Other Operating Expenses	35,816,000	-	(35,816,000)	(35,816,000)	-	(35,816,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,750,000	15,124,800	7,374,800	7,374,800	-	7,374,800
2220200 Routine Maintenance - Other Assets	1,520,000	3,550,000	2,030,000	2,030,000	-	2,030,000
3110700 Purchase of Vehicles and Other Transport Equipment	67,590,000	108,770,000	41,180,000	41,180,000	-	41,180,000
3111000 Purchase of Office Furniture and General Equipment	-	22,000,000	22,000,000	22,000,000	-	22,000,000
GROSS EXPENDITURE			534,500,000	534,500,000	-	534,500,000
NET EXPENDITURE			534,500,000	534,500,000	-	534,500,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
3110300 Refurbishment of Buildings	15,000,000	7,500,000	(7,500,000)	-	(7,500,000)	(7,500,000)
3110500 Construction and Civil Works	485,000,000	299,712,062	(185,287,938)	-	(185,287,938)	(185,287,938)
3110700 Purchase of Vehicles and Other Transport Equipment	28,287,938	20,787,938	(7,500,000)	-	(7,500,000)	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	27,000,000	17,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
3111500 Rehabilitation of Civil Works	535,000,000	160,000,000	(375,000,000)	-	(375,000,000)	(375,000,000)
GROSS EXPENDITURE			(585,287,938)	-	(585,287,938)	(585,287,938)
Appropriations in Aid			(585,287,938)	-	(585,287,938)	(585,287,938)
5120200 Foreign Borrowing - Direct Payments	1,085,287,938	500,000,000	(585,287,938)	-	(585,287,938)	(585,287,938)
NET EXPENDITURE			-	-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						
2210200 Communication, Supplies and Services	10,653,875	13,653,875	3,000,000	3,000,000	-	3,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	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	184,187,360	224,187,360	40,000,000	40,000,000	-	40,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	54,742,700	124,742,700	70,000,000	70,000,000	-	70,000,000
2210500 Printing , Advertising and Information Supplies and Services	29,375,090	49,375,090	20,000,000	20,000,000	-	20,000,000
2210700 Training Expenses	646,936,095	723,936,095	77,000,000	77,000,000	-	77,000,000
2211100 Office and General Supplies and Services	18,407,535	28,407,535	10,000,000	10,000,000	-	10,000,000
2211200 Fuel Oil and Lubricants	10,867,910	20,867,910	10,000,000	10,000,000	-	10,000,000
2220200 Routine Maintenance - Other Assets	16,000,000	86,000,000	70,000,000	70,000,000	-	70,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	7,300,000,000	7,350,000,000	50,000,000	50,000,000	-	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	202,800,000	202,800,000	202,800,000	-	202,800,000
GROSS EXPENDITURE			552,800,000	552,800,000	-	552,800,000
NET EXPENDITURE			552,800,000	552,800,000	-	552,800,000
116910980 Horticultural Produce Compliance Enhancement Project						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1169110100 Crop Post-Harvest Management						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,244,000,000	1,944,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1169110200 Establishment of NCPB Warehouse - Siaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	70,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1169110600 Food Systems Resilience Project						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	115,000,000	115,000,000	115,000,000	-	115,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	12,000,000	12,000,000	-	12,000,000
2210600 Rentals of Produced Assets	-	25,000,000	25,000,000	25,000,000	-	25,000,000
2210700 Training Expenses	-	55,000,000	55,000,000	55,000,000	-	55,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	393,000,000	393,000,000	393,000,000	-	393,000,000
GROSS EXPENDITURE			600,000,000	600,000,000	-	600,000,000
NET EXPENDITURE			600,000,000	600,000,000	-	600,000,000
1169111100 MSMEs Agricultural Credit - AFC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE VOTE 1169 State Department for Crop Development KShs.			1,778,308,725	(2,386,691,275)	(699,087,938)	1,778,308,725

VOTE D1169 State Department for Crop Development

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

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

KShs.

Total Approved Estimates	38,923,403,337
Add sum now required (KShs).....	<u>1,778,308,725</u>
NET TOTAL	<u><u>40,701,712,062</u></u>

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	470,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
3111500 Rehabilitation of Civil Works	535,000,000	835,000,000	300,000,000	-	300,000,000	300,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			300,000,000	-	300,000,000	300,000,000
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	535,000,000	835,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2210700 Training Expenses	259,400,000	189,000,000	(70,400,000)	(70,400,000)	-	(70,400,000)
2211000 Specialised Materials and Supplies	104,480,000	306,280,000	201,800,000	201,800,000	-	201,800,000
2211300 Other Operating Expenses	241,720,000	71,720,000	(170,000,000)	(170,000,000)	-	(170,000,000)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2520200 Subsidies to Financial Private Enterprises	570,000,000	293,600,000	(276,400,000)	(276,400,000)	-	(276,400,000)
3110300 Refurbishment of Buildings	61,480,000	96,480,000	35,000,000	35,000,000	-	35,000,000
3110500 Construction and Civil Works	381,900,000	661,900,000	280,000,000	280,000,000	-	280,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE HEAD			-	-	-	-
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	110,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,200,000,000	16,130,000,000	3,930,000,000	-	-	3,930,000,000
GROSS EXPENDITURE			3,930,000,000	-	-	3,930,000,000
NET EXPENDITURE SUB-HEAD			3,930,000,000	-	-	3,930,000,000
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			3,930,000,000	-	-	3,930,000,000
1169103600 Development of Agriculture Technology Innovation centres.						

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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.	
1169103601 Development of Agriculture Technology Innovation centres						
3110500 Construction and Civil Works	41,600,000	36,600,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1169103900 Food Security and Crop Diversification Project-BETA.						
1169103901 Food Security and Crop Diversification Project						
2211100 Office and General Supplies and Services	78,500,000	98,500,000	20,000,000	-	-	20,000,000
2211300 Other Operating Expenses	54,000,000	79,000,000	25,000,000	-	-	25,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	742,000,000	852,000,000	110,000,000	-	-	110,000,000

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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			155,000,000	-	-	155,000,000
NET EXPENDITURE SUB-HEAD			155,000,000	-	-	155,000,000
1169103900 Food Security and Crop Diversification Project-BETA						
NET EXPENDITURE HEAD			155,000,000	-	-	155,000,000
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	160,654,809	111,309,584	(49,345,225)	25,000,000	(74,345,225)	(49,345,225)
2211100 Office and General Supplies and Services	8,900,000	11,400,000	2,500,000	2,500,000	-	2,500,000
2211200 Fuel Oil and Lubricants	18,000,000	33,500,000	15,500,000	15,500,000	-	15,500,000
2211300 Other Operating Expenses	22,051,000	17,051,000	(5,000,000)	-	(5,000,000)	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	16,500,000	2,500,000	2,500,000	-	2,500,000

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	110,000,000	-	(110,000,000)	(110,000,000)	-	(110,000,000)
3110500 Construction and Civil Works	645,000,000	350,545,225	(294,454,775)	-	(294,454,775)	(294,454,775)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	98,351,461	110,351,461	12,000,000	12,000,000	-	12,000,000
GROSS EXPENDITURE			(426,300,000)	(52,500,000)	(373,800,000)	(426,300,000)
Appropriations in Aid			(373,800,000)	-	(373,800,000)	(373,800,000)
5120200 Foreign Borrowing - Direct Payments	675,000,000	400,000,000	(275,000,000)	-	(275,000,000)	(275,000,000)
1320200 Grants from International Organizations	130,000,000	31,200,000	(98,800,000)	-	(98,800,000)	(98,800,000)
NET EXPENDITURE SUB-HEAD			(52,500,000)	(52,500,000)	-	(52,500,000)
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			(52,500,000)	(52,500,000)	-	(52,500,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210200 Communication, Supplies and Services	330,000	-	(330,000)	(330,000)	-	(330,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,790,000	7,500,000	(216,290,000)	(216,290,000)	-	(216,290,000)
2211300 Other Operating Expenses	70,000,000	2,300,000	(67,700,000)	(67,700,000)	-	(67,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	-	(480,000)	(480,000)	-	(480,000)
2220200 Routine Maintenance - Other Assets	200,000	-	(200,000)	(200,000)	-	(200,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	(1,200,000,000)	(1,200,000,000)	-	(1,200,000,000)
GROSS EXPENDITURE			(1,485,000,000)	(1,485,000,000)	-	(1,485,000,000)
NET EXPENDITURE SUB-HEAD			(1,485,000,000)	(1,485,000,000)	-	(1,485,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE HEAD			(1,485,000,000)	(1,485,000,000)	-	(1,485,000,000)
1169105400 Construction of Residual Laboratory at PCPB.						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	123,000,000	143,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	90,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			60,000,000	-	-	60,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			60,000,000	-	-	60,000,000
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE HEAD			60,000,000	-	-	60,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210700 Training Expenses	331,328,215	117,551,905	(213,776,310)	(213,776,310)	-	(213,776,310)
2210800 Hospitality Supplies and Services	23,906,120	12,906,120	(11,000,000)	(11,000,000)	-	(11,000,000)
2211100 Office and General Supplies and Services	26,068,190	21,068,190	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	145,828,865	50,828,865	(95,000,000)	(95,000,000)	-	(95,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	15,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2220200 Routine Maintenance - Other Assets	97,000,000	60,285,035	(36,714,965)	(36,714,965)	-	(36,714,965)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,890,000,000	-	(1,890,000,000)	(1,890,000,000)	-	(1,890,000,000)
2640500 Other Capital Grants and Transfers	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,880,055	14,880,055	(22,000,000)	(22,000,000)	-	(22,000,000)
GROSS EXPENDITURE			(2,233,491,275)	(2,233,491,275)	-	(2,233,491,275)
NET EXPENDITURE SUB-HEAD			(2,233,491,275)	(2,233,491,275)	-	(2,233,491,275)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE HEAD			(2,233,491,275)	(2,233,491,275)	-	(2,233,491,275)
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000	30,000,000	3,000,000	-	3,000,000	3,000,000
GROSS EXPENDITURE			3,000,000	-	3,000,000	3,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			3,000,000	-	3,000,000	3,000,000
1320200 Grants from International Organizations	65,000,000	68,000,000	3,000,000	-	3,000,000	3,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE HEAD			-	-	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210700 Training Expenses	88,080,000	71,080,000	(17,000,000)	(17,000,000)	-	(17,000,000)
2211000 Specialised Materials and Supplies	83,500,000	68,500,000	(15,000,000)	-	(15,000,000)	(15,000,000)
2211300 Other Operating Expenses	98,500,000	58,000,000	(40,500,000)	(12,500,000)	(28,000,000)	(40,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	273,500,000	-	(273,500,000)	(273,500,000)	-	(273,500,000)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(346,000,000)	(303,000,000)	(43,000,000)	(346,000,000)
Appropriations in Aid			(43,000,000)	-	(43,000,000)	(43,000,000)
5120200 Foreign Borrowing - Direct Payments	143,000,000	100,000,000	(43,000,000)	-	(43,000,000)	(43,000,000)
NET EXPENDITURE SUB-HEAD			(303,000,000)	(303,000,000)	-	(303,000,000)
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			(303,000,000)	(303,000,000)	-	(303,000,000)
1169107000 National Value Chain Support Programme-BETA.						
1169107001 National Value Chain Support Programme						
2211300 Other Operating Expenses	53,700,000	98,637,612	44,937,612	-	-	44,937,612
2520200 Subsidies to Financial Private Enterprises	300,000,000	255,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(62,388)	-	-	(62,388)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			44,937,612	-	-	44,937,612
1450200 Receipts Not Classified Elsewhere	-	44,937,612	44,937,612	-	-	44,937,612
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1169107000 National Value Chain Support Programme-BETA						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210100 Utilities Supplies and Services	3,870,000	-	(3,870,000)	(3,870,000)	-	(3,870,000)
2210200 Communication, Supplies and Services	4,416,000	12,980,000	8,564,000	8,564,000	-	8,564,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,415,915	853,002,511	354,586,596	354,586,596	-	354,586,596
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	42,526,000	41,426,000	41,426,000	-	41,426,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	6,490,396	5,495,000	(995,396)	(995,396)	-	(995,396)
2210600 Rentals of Produced Assets	9,000,000	20,238,000	11,238,000	11,238,000	-	11,238,000
2210700 Training Expenses	72,340,000	59,503,000	(12,837,000)	(12,837,000)	-	(12,837,000)
2210800 Hospitality Supplies and Services	15,750,000	53,041,000	37,291,000	37,291,000	-	37,291,000
2211000 Specialised Materials and Supplies	12,136,800	60,000,000	47,863,200	47,863,200	-	47,863,200
2211100 Office and General Supplies and Services	2,476,800	26,314,700	23,837,900	23,837,900	-	23,837,900
2211200 Fuel Oil and Lubricants	24,197,800	14,824,700	(9,373,100)	(9,373,100)	-	(9,373,100)
2211300 Other Operating Expenses	35,816,000	-	(35,816,000)	(35,816,000)	-	(35,816,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,750,000	15,124,800	7,374,800	7,374,800	-	7,374,800
2220200 Routine Maintenance - Other Assets	1,520,000	3,550,000	2,030,000	2,030,000	-	2,030,000
3110700 Purchase of Vehicles and Other Transport Equipment	67,590,000	108,770,000	41,180,000	41,180,000	-	41,180,000
3111000 Purchase of Office Furniture and General Equipment	-	22,000,000	22,000,000	22,000,000	-	22,000,000
GROSS EXPENDITURE			534,500,000	534,500,000	-	534,500,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			534,500,000	534,500,000	-	534,500,000
1169108700 Emergency Locust Response						
NET EXPENDITURE HEAD			534,500,000	534,500,000	-	534,500,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.						
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa						
3110300 Refurbishment of Buildings	15,000,000	7,500,000	(7,500,000)	-	(7,500,000)	(7,500,000)
3110500 Construction and Civil Works	485,000,000	299,712,062	(185,287,938)	-	(185,287,938)	(185,287,938)
3110700 Purchase of Vehicles and Other Transport Equipment	28,287,938	20,787,938	(7,500,000)	-	(7,500,000)	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	27,000,000	17,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
3111500 Rehabilitation of Civil Works	535,000,000	160,000,000	(375,000,000)	-	(375,000,000)	(375,000,000)
GROSS EXPENDITURE			(585,287,938)	-	(585,287,938)	(585,287,938)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(585,287,938)	-	(585,287,938)	(585,287,938)
5120200 Foreign Borrowing - Direct Payments	1,085,287,938	500,000,000	(585,287,938)	-	(585,287,938)	(585,287,938)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
NET EXPENDITURE HEAD			-	-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.						
1169109401 National Agricultural Value Chain Development Project (NAVCDP)						
2210200 Communication, Supplies and Services	10,653,875	13,653,875	3,000,000	3,000,000	-	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,187,360	224,187,360	40,000,000	40,000,000	-	40,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	54,742,700	124,742,700	70,000,000	70,000,000	-	70,000,000
2210500 Printing , Advertising and Information Supplies and Services	29,375,090	49,375,090	20,000,000	20,000,000	-	20,000,000

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	646,936,095	723,936,095	77,000,000	77,000,000	-	77,000,000
2211100 Office and General Supplies and Services	18,407,535	28,407,535	10,000,000	10,000,000	-	10,000,000
2211200 Fuel Oil and Lubricants	10,867,910	20,867,910	10,000,000	10,000,000	-	10,000,000
2220200 Routine Maintenance - Other Assets	16,000,000	86,000,000	70,000,000	70,000,000	-	70,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	7,300,000,000	7,350,000,000	50,000,000	50,000,000	-	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	202,800,000	202,800,000	202,800,000	-	202,800,000
GROSS EXPENDITURE			552,800,000	552,800,000	-	552,800,000
NET EXPENDITURE SUB-HEAD			552,800,000	552,800,000	-	552,800,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						
NET EXPENDITURE HEAD			552,800,000	552,800,000	-	552,800,000
1169109800 Horticultural Produce Compliance Enhancement Project.						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169109801 Horticultural Produce Compliance Enhancement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1169109800 Horticultural Produce Compliance Enhancement Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1169110100 Crop Post-Harvest Management.						
1169110101 Crop Post-Harvest Management						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,244,000,000	1,944,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169110100 Crop Post-Harvest Management						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1169110200 Establishment of NCPB Warehouse - Siaya.						
1169110201 Establishment of NCPB Warehouse - Siaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	70,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1169110200 Establishment of NCPB Warehouse - Siaya						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1169110600 Food Systems Resilience Project.						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110601 Food Systems Resilience Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	115,000,000	115,000,000	115,000,000	-	115,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	12,000,000	12,000,000	-	12,000,000
2210600 Rentals of Produced Assets	-	25,000,000	25,000,000	25,000,000	-	25,000,000
2210700 Training Expenses	-	55,000,000	55,000,000	55,000,000	-	55,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	393,000,000	393,000,000	393,000,000	-	393,000,000
GROSS EXPENDITURE			600,000,000	600,000,000	-	600,000,000
NET EXPENDITURE SUB-HEAD			600,000,000	600,000,000	-	600,000,000
1169110600 Food Systems Resilience Project						
NET EXPENDITURE HEAD			600,000,000	600,000,000	-	600,000,000
1169111100 MSMEs Agricultural Credit - AFC.						

VOTE D1169 State Department for Crop Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
116911101 MSMEs Agricultural Credit - AFC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
116911100 MSMEs Agricultural Credit - AFC						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
NET EXPENDITURE VOTE 1169 State Department for Crop Development KSh.			1,778,308,725	(2,386,691,275)	(699,087,938)	1,778,308,725

KShs.

Total Approved Net Estimates.....	38,923,403,337
Add sum now required	<u>1,778,308,725</u>
NET TOTAL.....	<u>40,701,712,062</u>

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,135,800,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	4,514,046,000	-	4,514,046,000	1,135,800,000	5,649,846,000	-	5,649,846,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	4,514,046,000	-	4,514,046,000	1,135,800,000	5,649,846,000	-	5,649,846,000

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 1,135,800,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1173100700 Dairy Processing (Powdered Milk)	400,000,000	-	400,000,000	800,000,000	1,200,000,000	-	1,200,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1173100900 Coffee Industry Revitalization - BETA	4,046,000	-	4,046,000	35,800,000	39,846,000	-	39,846,000
1173101100 Cherry Coffee Revolving Fund	4,000,000,000	-	4,000,000,000	-	4,000,000,000	-	4,000,000,000
1173101600 Modernization of New KPCU Warehouses	-	-	-	350,000,000	350,000,000	-	350,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	4,514,046,000	-	4,514,046,000	1,135,800,000	5,649,846,000	-	5,649,846,000

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditure.

KShs. 1,135,800,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)	800,000,000	-	800,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA	(50,000,000)	-	(50,000,000)
1173100900 Coffee Industry Revitalization - BETA	35,800,000	-	35,800,000
1173101600 Modernization of New KPCU Warehouses	350,000,000	-	350,000,000
Total Change for Vote D1173 State Department for Cooperatives	1,135,800,000	-	1,135,800,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	1,200,000,000	800,000,000	-	-	800,000,000
GROSS EXPENDITURE			800,000,000	-	-	800,000,000
NET EXPENDITURE			800,000,000	-	-	800,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA						
3110200 Construction of Building	92,000,000	42,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1173100900 Coffee Industry Revitalization - BETA						
2211300 Other Operating Expenses	46,000	39,846,000	39,800,000	-	-	39,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			35,800,000	-	-	35,800,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			35,800,000	-	-	35,800,000
1173101600 Modernization of New KPCU Warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			350,000,000	-	-	350,000,000
NET EXPENDITURE			350,000,000	-	-	350,000,000
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			1,135,800,000	-	-	1,135,800,000

KShs.

Total Approved Estimates	4,514,046,000
Add sum now required (KShs).....	<u>1,135,800,000</u>
NET TOTAL	<u><u>5,649,846,000</u></u>

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	1,200,000,000	800,000,000	-	-	800,000,000
GROSS EXPENDITURE			800,000,000	-	-	800,000,000
NET EXPENDITURE SUB-HEAD			800,000,000	-	-	800,000,000
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE HEAD			800,000,000	-	-	800,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA.						
1173100802 PAVI Cotton Farmers Cooperative Society						
3110200 Construction of Building	92,000,000	42,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1173100800 Modernization of Cooperative Cotton Gineries - BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1173100900 Coffee Industry Revitalization - BETA.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	46,000	39,846,000	39,800,000	-	-	39,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			35,800,000	-	-	35,800,000
NET EXPENDITURE SUB-HEAD			35,800,000	-	-	35,800,000
1173100900 Coffee Industry Revitalization - BETA						
NET EXPENDITURE HEAD			35,800,000	-	-	35,800,000
1173101600 Modernization of New KPCU Warehouses.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173101601 Modernization of New KPCU Warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	-	-	350,000,000
GROSS EXPENDITURE			350,000,000	-	-	350,000,000
NET EXPENDITURE SUB-HEAD			350,000,000	-	-	350,000,000
1173101600 Modernization of New KPCU Warehouses						
NET EXPENDITURE HEAD			350,000,000	-	-	350,000,000
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			1,135,800,000	-	-	1,135,800,000

KShs.

Total Approved Net Estimates.....	4,514,046,000
Add sum now required	1,135,800,000
NET TOTAL.....	5,649,846,000

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0320000 Industrial Promotion and Development	4,911,960,000	-	4,911,960,000	21,816,870	4,933,776,870	-	4,933,776,870
0321000 Standards and Quality Infrastructure & Research	1,818,760,000	-	1,818,760,000	(1,009,346,000)	809,414,000	-	809,414,000
TOTAL FOR VOTE D1175 State Department for Industry	6,730,720,000	-	6,730,720,000	(987,529,130)	5,743,190,870	-	5,743,190,870

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA	262,790,000	-	262,790,000	(189,846,000)	72,944,000	-	72,944,000
1175101100 Modernisation of RIVATEX-BETA	269,160,000	-	269,160,000	-	269,160,000	-	269,160,000
1175101500 Infrastructure and civil works Development - KITI-BETA	48,690,000	-	48,690,000	-	48,690,000	-	48,690,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	40,220,000	-	40,220,000	(8,000,000)	32,220,000	-	32,220,000
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	80,000	-	80,000	-	80,000	-	80,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	53,890,000	-	53,890,000	-	53,890,000	-	53,890,000
1175102900 Kenya Industry and Entrepreneurs Project-BETA	1,455,890,000	-	1,455,890,000	(819,500,000)	636,390,000	-	636,390,000

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	4,500,000,000	-	4,500,000,000	29,816,870	4,529,816,870	-	4,529,816,870
TOTAL FOR VOTE D1175 State Department for Industry	6,730,720,000	-	6,730,720,000	(987,529,130)	5,743,190,870	-	5,743,190,870

Vote D1175 State Department for Industry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA	(189,846,000)	-	(189,846,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	(8,000,000)	-	(8,000,000)
1175102900 Kenya Industry and Entrepreneurship Project-BETA	(819,500,000)	-	(819,500,000)
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	29,816,870	-	29,816,870
Total Change for Vote D1175 State Department for Industry	(987,529,130)	-	(987,529,130)

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	262,790,000	72,944,000	(189,846,000)	-	-	(189,846,000)
GROSS EXPENDITURE			(189,846,000)	-	-	(189,846,000)
NET EXPENDITURE			(189,846,000)	-	-	(189,846,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,220,000	32,220,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1175102900 Kenya Industry and Entrepreneurship Project-BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,455,890,000	636,390,000	(819,500,000)	(819,500,000)	-	(819,500,000)
GROSS EXPENDITURE			(819,500,000)	(819,500,000)	-	(819,500,000)
NET EXPENDITURE			(819,500,000)	(819,500,000)	-	(819,500,000)

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
2211300 Other Operating Expenses	-	29,816,870	29,816,870	-	-	29,816,870
GROSS EXPENDITURE			29,816,870	-	-	29,816,870
NET EXPENDITURE			29,816,870	-	-	29,816,870
NET EXPENDITURE VOTE 1175 State Department for Industry KShs.			(987,529,130)	(819,500,000)	-	(987,529,130)

KShs.

Total Approved Estimates	6,730,720,000
Less - Reduction as above (KShs)....	<u>(987,529,130)</u>
NET TOTAL	<u><u>5,743,190,870</u></u>

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	262,790,000	72,944,000	(189,846,000)	-	-	(189,846,000)
GROSS EXPENDITURE			(189,846,000)	-	-	(189,846,000)
NET EXPENDITURE SUB-HEAD			(189,846,000)	-	-	(189,846,000)
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
NET EXPENDITURE HEAD			(189,846,000)	-	-	(189,846,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA.						
1175102302 Fencing of 600 Acres NMC Land						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	(8,000,000)	-	-	(8,000,000)

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1175102900 Kenya Industry and Entrepreneurship Project-BETA.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,455,890,000	636,390,000	(819,500,000)	(819,500,000)	-	(819,500,000)
GROSS EXPENDITURE			(819,500,000)	(819,500,000)	-	(819,500,000)
NET EXPENDITURE SUB-HEAD			(819,500,000)	(819,500,000)	-	(819,500,000)
1175102900 Kenya Industry and Entrepreneurship Project-BETA						
NET EXPENDITURE HEAD			(819,500,000)	(819,500,000)	-	(819,500,000)

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA.						
1175103801 Establishment of County Integrated Agro-Industrial Parks						
2211300 Other Operating Expenses	-	29,816,870	29,816,870	-	-	29,816,870
GROSS EXPENDITURE			29,816,870	-	-	29,816,870
NET EXPENDITURE SUB-HEAD			29,816,870	-	-	29,816,870
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
NET EXPENDITURE HEAD			29,816,870	-	-	29,816,870
NET EXPENDITURE VOTE 1175 State Department for Industry KSh.			(987,529,130)	(819,500,000)	-	(987,529,130)

KShs.

Total Approved Net Estimates.....	6,730,720,000
Less - Reduction as above.....	<u>(987,529,130)</u>
NET TOTAL.....	<u>5,743,190,870</u>

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	1,183,639,400	100,000,000	1,083,639,400	(345,439,400)	738,200,000	-	738,200,000
0317000 Product and Market Development for MSMEs	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
0318000 Digitization and Financial Inclusion for MSMEs	5,387,000,000	-	5,387,000,000	(276,000,000)	5,111,000,000	-	5,111,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	6,650,639,400	100,000,000	6,550,639,400	(621,439,400)	5,929,200,000	-	5,929,200,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA	232,900,000	-	232,900,000	100,000,000	332,900,000	-	332,900,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	5,000,000,000	-	5,000,000,000	-	5,000,000,000	-	5,000,000,000
1176100500 Youth Enterprise Development Fund-BETA	145,000,000	-	145,000,000	(120,000,000)	25,000,000	-	25,000,000
1176100600 Youth Employment and Enterprise Initiative-BETA	242,000,000	-	242,000,000	(156,000,000)	86,000,000	-	86,000,000
1176100700 Centre for Entrepreneurs Project-BETA	180,300,000	100,000,000	80,300,000	(75,000,000)	5,300,000	-	5,300,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	770,439,400	-	770,439,400	(470,439,400)	300,000,000	-	300,000,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	6,650,639,400	100,000,000	6,550,639,400	(621,439,400)	5,929,200,000	-	5,929,200,000

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	100,000,000	-	100,000,000
1176100500 Youth Enterprise Development Fund-BETA	(120,000,000)	-	(120,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA	(156,000,000)	-	(156,000,000)
1176100700 Centre for Entrepreneurs Project-BETA	(175,000,000)	(100,000,000)	(75,000,000)
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	(470,439,400)	-	(470,439,400)
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	100,000,000	-	100,000,000
Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development	(721,439,400)	(100,000,000)	(621,439,400)

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	232,900,000	332,900,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1176100500 Youth Enterprise Development Fund-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	25,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	242,000,000	86,000,000	(156,000,000)	-	-	(156,000,000)
GROSS EXPENDITURE			(156,000,000)	-	-	(156,000,000)
NET EXPENDITURE			(156,000,000)	-	-	(156,000,000)

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100700 Centre for Entrepreneurship Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,300,000	5,300,000	(175,000,000)	(75,000,000)	(100,000,000)	(175,000,000)
GROSS EXPENDITURE			(175,000,000)	(75,000,000)	(100,000,000)	(175,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			(75,000,000)	(75,000,000)	-	(75,000,000)
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	770,439,400	300,000,000	(470,439,400)	(470,439,400)	-	(470,439,400)
GROSS EXPENDITURE			(470,439,400)	(470,439,400)	-	(470,439,400)
NET EXPENDITURE			(470,439,400)	(470,439,400)	-	(470,439,400)
1176100900 National Youth Opportunities Towards Advancement (NYOTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	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
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			(621,439,400)	(445,439,400)	(100,000,000)	(621,439,400)

KShs.

Total Approved Estimates	6,550,639,400
Less - Reduction as above (KShs)....	<u>(621,439,400)</u>
NET TOTAL	<u><u>5,929,200,000</u></u>

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA.						
1176100101 CIDs - MSEA						
2630200 Capital Grants to Government Agencies and other Levels of Government	232,900,000	332,900,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1176100500 Youth Enterprise Development Fund-BETA.						
1176100501 Youth Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	25,000,000	(120,000,000)	-	-	(120,000,000)

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1176100500 Youth Enterprise Development Fund-BETA						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA.						
1176100601 Uwezo Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	242,000,000	86,000,000	(156,000,000)	-	-	(156,000,000)
GROSS EXPENDITURE			(156,000,000)	-	-	(156,000,000)
NET EXPENDITURE SUB-HEAD			(156,000,000)	-	-	(156,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA						
NET EXPENDITURE HEAD			(156,000,000)	-	-	(156,000,000)

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100700 Centre for Entrepreneurship Project-BETA.						
1176100701 Centre for Entrepreneurship Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,300,000	5,300,000	(175,000,000)	(75,000,000)	(100,000,000)	(175,000,000)
GROSS EXPENDITURE			(175,000,000)	(75,000,000)	(100,000,000)	(175,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	(75,000,000)	-	(75,000,000)
1176100700 Centre for Entrepreneurship Project-BETA						
NET EXPENDITURE HEAD			(75,000,000)	(75,000,000)	-	(75,000,000)
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA.						

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100801 Kenya Youth Employment Opportunities Project (KYEOP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	770,439,400	300,000,000	(470,439,400)	(470,439,400)	-	(470,439,400)
GROSS EXPENDITURE			(470,439,400)	(470,439,400)	-	(470,439,400)
NET EXPENDITURE SUB-HEAD			(470,439,400)	(470,439,400)	-	(470,439,400)
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA						
NET EXPENDITURE HEAD			(470,439,400)	(470,439,400)	-	(470,439,400)
1176100900 National Youth Opportunities Towards Advancement (NYOTA).						
1176100901 National Youth Opportunities Towards Advancement (NYOTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	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

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

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100900 National Youth Opportunities Towards Advancement (NYOTA)						
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KSh.			(621,439,400)	(445,439,400)	(100,000,000)	(621,439,400)

KShs.

Total Approved Net Estimates.....	6,550,639,400
Less - Reduction as above.....	<u>(621,439,400)</u>
NET TOTAL.....	<u><u>5,929,200,000</u></u>

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	5,642,000,000	-	5,642,000,000	(125,000,000)	5,517,000,000	-	5,517,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	5,642,000,000	-	5,642,000,000	(125,000,000)	5,517,000,000	-	5,517,000,000

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA	430,000,000	-	430,000,000	(125,000,000)	305,000,000	-	305,000,000
1177100200 Development of Athi River Textile Hub - EPZA-BETA	2,710,000,000	-	2,710,000,000	-	2,710,000,000	-	2,710,000,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	102,000,000	-	102,000,000	-	102,000,000	-	102,000,000
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	2,400,000,000	-	2,400,000,000	-	2,400,000,000	-	2,400,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	5,642,000,000	-	5,642,000,000	(125,000,000)	5,517,000,000	-	5,517,000,000

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA	(125,000,000)	-	(125,000,000)
Total Change for Vote D1177 State Department for Investment Promotion	(125,000,000)	-	(125,000,000)

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	305,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs.			(125,000,000)	-	-	(125,000,000)

KShs.

Total Approved Estimates	5,642,000,000
Less - Reduction as above (KShs)....	<u>(125,000,000)</u>
NET TOTAL	<u><u>5,517,000,000</u></u>

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1177100100 Development of Special Economic Zones-BETA.						
1177100102 Development of SEZ Textile Park Naivasha						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	305,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1177100100 Development of Special Economic Zones-BETA						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.			(125,000,000)	-	-	(125,000,000)

KShs.

Total Approved Net Estimates.....	5,642,000,000
Less - Reduction as above.....	<u>(125,000,000)</u>
NET TOTAL.....	<u>5,517,000,000</u>

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 456,920,000

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.
0906000 Labour, Employment and Safety Services	228,429,955	-	228,429,955	301,120,000	529,549,955	-	529,549,955
0907000 Manpower Development, Industrial Skills & Productivity Management	107,070,045	-	107,070,045	155,800,000	262,870,045	-	262,870,045
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	335,500,000	-	335,500,000	456,920,000	792,420,000	-	792,420,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 456,920,000

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.
1184100100 Construction of Meru County Labour offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	206,429,955	-	206,429,955	-	206,429,955	-	206,429,955
1184100400 Rehabilitation of Safety House in Nairobi	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)	90,070,045	-	90,070,045	55,800,000	145,870,045	-	145,870,045
1184100600 Construction of National Employment Promotion centre Kabete	-	-	-	301,120,000	301,120,000	-	301,120,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1184102900 National Volunteers Programme (G-United)	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 456,920,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	335,500,000	-	335,500,000	456,920,000	792,420,000	-	792,420,000

Vote D1184 State Department for Labour and Skills Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 456,920,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS)	55,800,000	-	55,800,000
1184100600 Construction of National Employment Promotion centre Kabete	301,120,000	-	301,120,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	100,000,000	-	100,000,000
Total Change for Vote D1184 State Department for Labour and Skills Development	456,920,000	-	456,920,000

VOTE D 1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100500 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	-	250,000	250,000	250,000	-	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	48,133,875	32,633,875	32,633,875	-	32,633,875
2210400 Foreign Travel and Subsistence, and other transportation costs	8,670,000	1,832,879	(6,837,121)	(6,837,121)	-	(6,837,121)
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	1,318,176	(3,681,824)	(3,681,824)	-	(3,681,824)
2210700 Training Expenses	24,530,000	18,259,476	(6,270,524)	(6,530,000)	-	(6,270,524)
2210800 Hospitality Supplies and Services	24,800,000	28,763,500	3,963,500	3,963,500	-	3,963,500
2211100 Office and General Supplies and Services	2,000,000	5,752,400	3,752,400	3,752,400	-	3,752,400
2211200 Fuel Oil and Lubricants	2,000,000	63,572	(1,936,428)	(1,936,428)	-	(1,936,428)
2211300 Other Operating Expenses	4,500,000	29,630,838	25,130,838	25,130,838	-	25,130,838
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	499,530	(470)	(470)	-	(470)

VOTE D 1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	-	2,391,320	2,391,320	2,391,320	-	2,391,320
3111000 Purchase of Office Furniture and General Equipment	-	2,987,270	2,987,270	2,987,270	-	2,987,270
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	3,676,640	2,976,640	3,676,640	-	2,976,640
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,870,045	2,310,569	440,524	-	-	440,524
GROSS EXPENDITURE			55,800,000	55,800,000	-	55,800,000
NET EXPENDITURE			55,800,000	55,800,000	-	55,800,000
1184100600 Construction of National Employment Promotion centre Kabete						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	301,120,000	301,120,000	-	-	301,120,000
GROSS EXPENDITURE			301,120,000	-	-	301,120,000
NET EXPENDITURE			301,120,000	-	-	301,120,000
1184103000 National Youth Opportunitites Towards Advancement (NYOTA) Project						

VOTE D 1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	3,500,000	3,500,000	-	3,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,500,000	3,500,000	3,500,000	-	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	4,750,000	4,750,000	4,750,000	-	4,750,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	-	1,800,000	1,800,000	1,800,000	-	1,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,450,000	1,450,000	1,450,000	-	1,450,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	80,000,000	-	80,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KShs.			456,920,000	155,800,000	-	456,920,000

VOTE D 1184 State Department for Labour and Skills Development

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

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

	KShs.
Total Approved Estimates.....	335,500,000
Add sum now required	456,920,000
NET TOTAL.....	<u><u>792,420,000</u></u>

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	-	250,000	250,000	250,000	-	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	48,133,875	32,633,875	32,633,875	-	32,633,875
2210400 Foreign Travel and Subsistence, and other transportation costs	8,670,000	1,832,879	(6,837,121)	(6,837,121)	-	(6,837,121)
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	1,318,176	(3,681,824)	(3,681,824)	-	(3,681,824)
2210700 Training Expenses	24,530,000	18,259,476	(6,270,524)	(6,530,000)	-	(6,270,524)
2210800 Hospitality Supplies and Services	24,800,000	28,763,500	3,963,500	3,963,500	-	3,963,500
2211100 Office and General Supplies and Services	2,000,000	5,752,400	3,752,400	3,752,400	-	3,752,400
2211200 Fuel Oil and Lubricants	2,000,000	63,572	(1,936,428)	(1,936,428)	-	(1,936,428)
2211300 Other Operating Expenses	4,500,000	29,630,838	25,130,838	25,130,838	-	25,130,838
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	499,530	(470)	(470)	-	(470)

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	-	2,391,320	2,391,320	2,391,320	-	2,391,320
3111000 Purchase of Office Furniture and General Equipment	-	2,987,270	2,987,270	2,987,270	-	2,987,270
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	3,676,640	2,976,640	3,676,640	-	2,976,640
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,870,045	2,310,569	440,524	-	-	440,524
GROSS EXPENDITURE			55,800,000	55,800,000	-	55,800,000
NET EXPENDITURE SUB-HEAD			55,800,000	55,800,000	-	55,800,000
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			55,800,000	55,800,000	-	55,800,000
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	301,120,000	301,120,000	-	-	301,120,000

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			301,120,000	-	-	301,120,000
NET EXPENDITURE SUB-HEAD			301,120,000	-	-	301,120,000
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			301,120,000	-	-	301,120,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project.						
1184103001 Operationalization of Labour Market Information & Observatory (NYOTA)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	3,500,000	3,500,000	-	3,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,500,000	3,500,000	3,500,000	-	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	-	4,750,000	4,750,000	4,750,000	-	4,750,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2211300 Other Operating Expenses	-	1,800,000	1,800,000	1,800,000	-	1,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,450,000	1,450,000	1,450,000	-	1,450,000
GROSS EXPENDITURE			20,000,000	20,000,000	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	20,000,000	-	20,000,000
1184103002 Improving Youth Employablity (NYOTA) - NITA						
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
1184103003 Supporting Youth Savings (NYOTA) - NSSF						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	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

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project						
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KSh.			456,920,000	155,800,000	-	456,920,000

KShs.

Total Approved Net Estimates.....	335,500,000
Add sum now required	<u>456,920,000</u>
NET TOTAL.....	<u><u>792,420,000</u></u>

Vote D1185 State Department for Social Protection and Senior Citizens Affairs
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	331,630,000	-	331,630,000	200,000,000	531,630,000	-	531,630,000
0909000 National Social Safety Net	3,530,840,000	-	3,530,840,000	(215,000,000)	3,560,840,000	245,000,000	3,315,840,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	3,862,470,000	-	3,862,470,000	(15,000,000)	4,092,470,000	245,000,000	3,847,470,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	13,630,000	-	13,630,000	-	13,630,000	-	13,630,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	259,000,000	-	259,000,000	-	259,000,000
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1185104000 Kenya Social and Economic Inclusion Project	3,530,840,000	-	3,530,840,000	(215,000,000)	3,560,840,000	245,000,000	3,315,840,000
1185104200 Construction of Foster Care Centres	-	-	-	200,000,000	200,000,000	-	200,000,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	3,862,470,000	-	3,862,470,000	(15,000,000)	4,092,470,000	245,000,000	3,847,470,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project	30,000,000	245,000,000	(215,000,000)
1185104200 Construction of Foster Care Centres	200,000,000	-	200,000,000
Total Change for Vote D1185 State Department for Social Protection and Senior Citizens Affairs	230,000,000	245,000,000	(15,000,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	223,074,800	209,774,800	(13,300,000)	(13,300,000)	-	(13,300,000)
2210200 Communication, Supplies and Services	62,519,600	61,519,600	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,161,067	719,000,537	(67,160,530)	(67,000,000)	-	(67,160,530)
2210500 Printing , Advertising and Information Supplies and Services	106,720,400	96,720,400	(10,000,000)	(10,000,000)	-	(10,000,000)
2210800 Hospitality Supplies and Services	613,289,283	511,449,813	(101,839,470)	(102,000,000)	-	(101,839,470)
2210900 Insurance Costs	-	2,300,000	2,300,000	2,300,000	-	2,300,000
2211200 Fuel Oil and Lubricants	20,598,000	25,598,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	638,000,000	608,000,000	(30,000,000)	(30,000,000)	-	(30,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,100,000	16,100,000	1,000,000	1,000,000	-	1,000,000
2640500 Other Capital Grants and Transfers	-	245,000,000	245,000,000	-	245,000,000	245,000,000
GROSS EXPENDITURE			30,000,000	(215,000,000)	245,000,000	30,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			245,000,000	-	245,000,000	245,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	245,000,000	245,000,000	-	245,000,000	245,000,000
NET EXPENDITURE			(215,000,000)	(215,000,000)	-	(215,000,000)
1185104200 Construction of Foster Care Centres						
3110200 Construction of Building	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			(15,000,000)	(215,000,000)	245,000,000	(15,000,000)

KShs.

Total Approved Estimates	3,862,470,000
Less - Reduction as above (KShs)....	(15,000,000)
NET TOTAL	<u>3,847,470,000</u>

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	223,074,800	209,774,800	(13,300,000)	(13,300,000)	-	(13,300,000)
2210200 Communication, Supplies and Services	62,519,600	61,519,600	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,161,067	719,000,537	(67,160,530)	(67,000,000)	-	(67,160,530)
2210500 Printing , Advertising and Information Supplies and Services	106,720,400	96,720,400	(10,000,000)	(10,000,000)	-	(10,000,000)
2210800 Hospitality Supplies and Services	613,289,283	511,449,813	(101,839,470)	(102,000,000)	-	(101,839,470)
2210900 Insurance Costs	-	2,300,000	2,300,000	2,300,000	-	2,300,000
2211200 Fuel Oil and Lubricants	20,598,000	25,598,000	5,000,000	5,000,000	-	5,000,000
2211300 Other Operating Expenses	638,000,000	608,000,000	(30,000,000)	(30,000,000)	-	(30,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,100,000	16,100,000	1,000,000	1,000,000	-	1,000,000
2640500 Other Capital Grants and Transfers	-	245,000,000	245,000,000	-	245,000,000	245,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			30,000,000	(215,000,000)	245,000,000	30,000,000
Appropriations in Aid			245,000,000	-	245,000,000	245,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	245,000,000	245,000,000	-	245,000,000	245,000,000
NET EXPENDITURE SUB-HEAD			(215,000,000)	(215,000,000)	-	(215,000,000)
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			(215,000,000)	(215,000,000)	-	(215,000,000)
1185104200 Construction of Foster Care Centres.						
1185104201 Construction of Foster Care Centre in Joska						
3110200 Construction of Building	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185104202 Construction of Foster Care Centre in Muranga						
3110200 Construction of Building	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1185104200 Construction of Foster Care Centres						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KSh.			(15,000,000)	(215,000,000)	245,000,000	(15,000,000)

KShs.

Total Approved Net Estimates.....	3,862,470,000
Less - Reduction as above.....	<u>(15,000,000)</u>
NET TOTAL.....	<u><u>3,847,470,000</u></u>

Vote D1192 State Department for Mining

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 Mining, 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.
1009000 Mineral Resources Management	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1021000 Geological Survey and Geoinformation Management	1,495,500,000	-	1,495,500,000	(800,000,000)	695,500,000	-	695,500,000
TOTAL FOR VOTE D1192 State Department for Mining	1,685,500,000	-	1,685,500,000	(800,000,000)	885,500,000	-	885,500,000

Vote D1192 State Department for Mining

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 Mining, 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.
1192100200 Geological Data Bank Project-BETA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1192100300 Online Transactional Mining Cadastre Portal-BETA	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1192100400 Mineral Audit Support-BETA	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1192100500 Mineral Certification Laboratory	377,000,000	-	377,000,000	(150,000,000)	227,000,000	-	227,000,000
1192100600 Geological Mapping and Mineral Exploration	1,038,500,000	-	1,038,500,000	(600,000,000)	438,500,000	-	438,500,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1192101600 Rehabilitation of Madini House	33,000,000	-	33,000,000	-	33,000,000	-	33,000,000

Vote D1192 State Department for Mining

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 Mining, 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
1192102100 Geo Technical Site Investigations	50,000,000	-	50,000,000	(50,000,000)	-	-	-
TOTAL FOR VOTE D1192 State Department for Mining	1,685,500,000	-	1,685,500,000	(800,000,000)	885,500,000	-	885,500,000

Vote D1192 State Department for Mining

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 Mining, for capital expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100500 Mineral Certification Laboratory	(150,000,000)	-	(150,000,000)
1192100600 Geological Mapping and Mineral Exploration	(600,000,000)	-	(600,000,000)
1192102100 Geo Technical Site Investigations	(50,000,000)	-	(50,000,000)
Total Change for Vote D1192 State Department for Mining	(800,000,000)	-	(800,000,000)

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192100500 Mineral Certification Laboratory						
3111100 Purchase of Specialised Plant, Equipment and Machinery	299,000,000	149,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1192100600 Geological Mapping and Mineral Exploration						
3111100 Purchase of Specialised Plant, Equipment and Machinery	408,500,000	83,500,000	(325,000,000)	-	-	(325,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	607,000,000	332,000,000	(275,000,000)	-	-	(275,000,000)
GROSS EXPENDITURE			(600,000,000)	-	-	(600,000,000)
NET EXPENDITURE			(600,000,000)	-	-	(600,000,000)
1192102100 Geo Technical Site Investigations						
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	-	(43,000,000)	-	-	(43,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	-	(7,000,000)	-	-	(7,000,000)

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	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			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			(800,000,000)	-	-	(800,000,000)

KShs.

Total Approved Estimates	1,685,500,000
Less - Reduction as above (KShs)....	<u>(800,000,000)</u>
NET TOTAL	<u><u>885,500,000</u></u>

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	299,000,000	149,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	408,500,000	83,500,000	(325,000,000)	-	-	(325,000,000)

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		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	607,000,000	332,000,000	(275,000,000)	-	-	(275,000,000)
GROSS EXPENDITURE			(600,000,000)	-	-	(600,000,000)
NET EXPENDITURE SUB-HEAD			(600,000,000)	-	-	(600,000,000)
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			(600,000,000)	-	-	(600,000,000)
1192102100 Geo Technical Site Investigations.						
1192102101 Geo Technical Site Investigations						
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	-	(43,000,000)	-	-	(43,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192102100 Geo Technical Site Investigations						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			(800,000,000)	-	-	(800,000,000)

KShs.

Total Approved Net Estimates.....	1,685,500,000
Less - Reduction as above.....	<u>(800,000,000)</u>
NET TOTAL.....	<u>885,500,000</u>

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	2,493,000,000	2,170,000,000	323,000,000	(30,000,000)	2,363,000,000	2,070,000,000	293,000,000
TOTAL FOR VOTE D1193 State Department for Petroleum	2,493,000,000	2,170,000,000	323,000,000	(30,000,000)	2,363,000,000	2,070,000,000	293,000,000

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	430,000,000	280,000,000	150,000,000	(150,000,000)	280,000,000	280,000,000	-
1193100300 Fuel Marking	54,051,546	54,051,546	-	150,000,000	204,051,546	54,051,546	150,000,000
1193100400 Exploration and Distribution of Oil and Gas	2,008,948,454	1,835,948,454	173,000,000	(30,000,000)	1,878,948,454	1,735,948,454	143,000,000
TOTAL FOR VOTE D1193 State Department for Petroleum	2,493,000,000	2,170,000,000	323,000,000	(30,000,000)	2,363,000,000	2,070,000,000	293,000,000

Vote D1193 State Department for Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	(150,000,000)	-	(150,000,000)
1193100300 Fuel Marking	150,000,000	-	150,000,000
1193100400 Exploration and Distribution of Oil and Gas	(130,000,000)	(100,000,000)	(30,000,000)
Total Change for Vote D1193 State Department for Petroleum	(130,000,000)	(100,000,000)	(30,000,000)

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	280,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1193100300 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000
1193100400 Exploration and Distribution of Oil and Gas						
2210800 Hospitality Supplies and Services	120,000,000	150,000,000	30,000,000	-	-	30,000,000
2211300 Other Operating Expenses	366,120,332	146,120,332	(220,000,000)	-	-	(220,000,000)
3110500 Construction and Civil Works	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	813,104,872	593,104,872	(220,000,000)	-	-	(220,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	511,287,534	801,287,534	290,000,000	-	-	290,000,000
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	1,564,817,070	1,464,817,070	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs.			(30,000,000)	-	-	(30,000,000)

KShs.

Total Approved Estimates	323,000,000
Less - Reduction as above (KShs)....	<u>(30,000,000)</u>
NET TOTAL	<u><u>293,000,000</u></u>

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1193100200 Petroleum Exploration in Block 14T.						
1193100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	280,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1193100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1193100300 Fuel Marking.						
1193100301 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1193100300 Fuel Marking						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	100,120,332	50,120,332	(50,000,000)	-	-	(50,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	251,142,555	301,142,555	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100404 Early Monetization of First Oil Project						

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	220,000,000	50,000,000	(170,000,000)	-	-	(170,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	107,010,309	147,010,309	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
Appropriations in Aid			(130,000,000)	-	-	(130,000,000)
1140700 Receipts of Taxes on Goods and Services	327,010,309	197,010,309	(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100407 Oil Exploration and Monitoring						
2210800 Hospitality Supplies and Services	100,000,000	130,000,000	30,000,000	-	-	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	373,418,274	173,418,274	(200,000,000)	-	-	(200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	153,134,670	353,134,670	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
Appropriations in Aid			30,000,000	-	-	30,000,000
1140700 Receipts of Taxes on Goods and Services	520,857,276	550,857,276	30,000,000	-	-	30,000,000

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100408 Clean Cooking Gas for Boarding Learning Institutions						
3110500 Construction and Civil Works	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh.			(30,000,000)	-	-	(30,000,000)

KShs.

Total Approved Net Estimates.....	323,000,000
Less - Reduction as above.....	(30,000,000)
NET TOTAL.....	293,000,000

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
0314000 Tourism Product Development and Diversification	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
0315000 General Administration, Planning and Support Services	17,150,000	-	17,150,000	-	17,150,000	-	17,150,000
TOTAL FOR VOTE D1202 State Department for Tourism	142,150,000	25,000,000	117,150,000	-	142,150,000	25,000,000	117,150,000

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	17,150,000	-	17,150,000	-	17,150,000	-	17,150,000
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1202102800 National Tourism Service Digital Platform	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
TOTAL FOR VOTE D1202 State Department for Tourism	142,150,000	25,000,000	117,150,000	-	142,150,000	25,000,000	117,150,000

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1202 State Department for Tourism	-	-	-

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202102800 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	25,000,000	22,000,000	(3,000,000)	-	-	(3,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			-	-	-	-

KShs.

Total Approved Estimates	117,150,000
	-
NET TOTAL	117,150,000

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1202102800 National Tourism Service Digital Platform.						
1202102801 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	25,000,000	22,000,000	(3,000,000)	-	-	(3,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1202102800 National Tourism Service Digital Platform						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

117,150,000

-

NET TOTAL.....

117,150,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	1,383,000,000	235,000,000	1,148,000,000	(176,023,501)	1,106,976,499	135,000,000	971,976,499
TOTAL FOR VOTE D1203 State Department for Wildlife	1,383,000,000	235,000,000	1,148,000,000	(176,023,501)	1,106,976,499	135,000,000	971,976,499

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1203100200 Human wildlife mitigation programme-BETA	130,000,000	-	130,000,000	(20,000,000)	110,000,000	-	110,000,000
1203100300 Ranger Housing Programme	70,000,000	-	70,000,000	(10,000,000)	60,000,000	-	60,000,000
1203100500 Wildlife resource centres	19,000,000	-	19,000,000	-	19,000,000	-	19,000,000
1203100600 Refurbishment of NSSF Building	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	305,000,000	-	305,000,000	(180,000,000)	125,000,000	-	125,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	155,000,000	135,000,000	20,000,000	-	55,000,000	35,000,000	20,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	211,000,000	100,000,000	111,000,000	-	211,000,000	100,000,000	111,000,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	106,000,000	-	106,000,000	(5,000,000)	101,000,000	-	101,000,000
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	75,000,000	-	75,000,000	50,000,000	125,000,000	-	125,000,000
1203101800 National Integrated Wildlife Data Portal	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	239,000,000	-	239,000,000	(11,023,501)	227,976,499	-	227,976,499
TOTAL FOR VOTE D1203 State Department for Wildlife	1,383,000,000	235,000,000	1,148,000,000	(176,023,501)	1,106,976,499	135,000,000	971,976,499

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme-BETA	(20,000,000)	-	(20,000,000)
1203100300 Ranger Housing Programme	(10,000,000)	-	(10,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	(180,000,000)	-	(180,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	(100,000,000)	(100,000,000)	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	(5,000,000)	-	(5,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	50,000,000	-	50,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	(11,023,501)	-	(11,023,501)
Total Change for Vote D1203 State Department for Wildlife	(276,023,501)	(100,000,000)	(176,023,501)

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100200 Human wildlife mitigation programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	110,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1203100300 Ranger Housing Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	60,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
2220200 Routine Maintenance - Other Assets	205,000,000	55,000,000	(150,000,000)	-	-	(150,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	55,000,000	(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	135,000,000	35,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	101,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	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	75,000,000	125,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
3111500 Rehabilitation of Civil Works	239,000,000	227,976,499	(11,023,501)	-	-	(11,023,501)
GROSS EXPENDITURE			(11,023,501)	-	-	(11,023,501)
NET EXPENDITURE			(11,023,501)	-	-	(11,023,501)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			(176,023,501)	-	(100,000,000)	(176,023,501)

KShs.

Total Approved Estimates	1,148,000,000
Less - Reduction as above (KShs)....	(176,023,501)
NET TOTAL	<u>971,976,499</u>

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203100200 Human wildlife mitigation programme-BETA.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	110,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1203100200 Human wildlife mitigation programme-BETA						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	60,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1203100300 Ranger Housing Programme						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1203100802 Maintenance of Access Roads and Airstrips in Conservancies						
2220200 Routine Maintenance - Other Assets	205,000,000	55,000,000	(150,000,000)	-	-	(150,000,000)

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	55,000,000	(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	135,000,000	35,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE HEAD			-	-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	101,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA.						

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203101701 Construction and Equipping of Four Research and Training Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	125,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA.						
1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes						
3111500 Rehabilitation of Civil Works	239,000,000	227,976,499	(11,023,501)	-	-	(11,023,501)
GROSS EXPENDITURE			(11,023,501)	-	-	(11,023,501)
NET EXPENDITURE SUB-HEAD			(11,023,501)	-	-	(11,023,501)

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
NET EXPENDITURE HEAD			(11,023,501)	-	-	(11,023,501)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			(176,023,501)	-	(100,000,000)	(176,023,501)

KShs.

Total Approved Net Estimates.....	1,148,000,000
Less - Reduction as above.....	<u>(176,023,501)</u>
NET TOTAL.....	<u><u>971,976,499</u></u>

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

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.
0911000 Community Development	3,000,395,419	-	3,000,395,419	-	3,000,395,419	-	3,000,395,419
0912000 Gender Empowerment	676,134,581	200,000,000	476,134,581	(22,700,000)	553,434,581	100,000,000	453,434,581
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	3,676,530,000	200,000,000	3,476,530,000	(22,700,000)	3,553,830,000	100,000,000	3,453,830,000

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	3,000,395,419	-	3,000,395,419	-	3,000,395,419	-	3,000,395,419
1212100400 Women Enterprise Fund - BETA	310,330,000	-	310,330,000	-	310,330,000	-	310,330,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	303,104,581	200,000,000	103,104,581	-	203,104,581	100,000,000	103,104,581
1212101000 Women Empowerment for Gender Equality	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1212101100 GoK/ UNFPA 10th Country Programme	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1212101200 Making Every Woman & Girl Count Programme Phase II	22,700,000	-	22,700,000	(22,700,000)	-	-	-
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	3,676,530,000	200,000,000	3,476,530,000	(22,700,000)	3,553,830,000	100,000,000	3,453,830,000

Vote D1212 State Department for Gender and Affirmative Action

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	(100,000,000)	(100,000,000)	-
1212101200 Making Every Woman & Girl Count Programme Phase II	(22,700,000)	-	(22,700,000)
Total Change for Vote D1212 State Department for Gender and Affirmative Action	(122,700,000)	(100,000,000)	(22,700,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210200 Communication, Supplies and Services	5,307,000	3,807,000	(1,500,000)	-	(1,500,000)	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,600,000	38,600,000	(16,000,000)	-	(16,000,000)	(16,000,000)
2210500 Printing , Advertising and Information Supplies and Services	58,000,000	32,500,000	(25,500,000)	-	(25,500,000)	(25,500,000)
2210600 Rentals of Produced Assets	5,000,000	2,500,000	(2,500,000)	-	(2,500,000)	(2,500,000)
2210700 Training Expenses	65,655,000	39,655,000	(26,000,000)	-	(26,000,000)	(26,000,000)
2210800 Hospitality Supplies and Services	63,600,000	41,100,000	(22,500,000)	-	(22,500,000)	(22,500,000)
2211100 Office and General Supplies and Services	19,081,000	17,081,000	(2,000,000)	-	(2,000,000)	(2,000,000)
2211200 Fuel Oil and Lubricants	4,804,581	3,304,581	(1,500,000)	-	(1,500,000)	(1,500,000)
2211300 Other Operating Expenses	13,500,000	11,000,000	(2,500,000)	-	(2,500,000)	(2,500,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310100 Grants from Foreign Governments - Cash Through Exchequer	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1212101100 GoK/ UNFPA 10th Country Programme						
2210200 Communication, Supplies and Services	40,000	24,000	(16,000)	(16,000)	-	(16,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,141,000	9,893,110	1,752,110	1,752,110	-	1,752,110
2210500 Printing , Advertising and Information Supplies and Services	418,296	-	(418,296)	(418,296)	-	(418,296)
2210800 Hospitality Supplies and Services	4,054,504	2,736,690	(1,317,814)	(1,317,814)	-	(1,317,814)
NET EXPENDITURE			-	-	-	-
1212101200 Making Every Woman & Girl Count Programme Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,700,000	-	(22,700,000)	(22,700,000)	-	(22,700,000)
GROSS EXPENDITURE			(22,700,000)	(22,700,000)	-	(22,700,000)
NET EXPENDITURE			(22,700,000)	(22,700,000)	-	(22,700,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KShs.			(22,700,000)	(22,700,000)	(100,000,000)	(22,700,000)

KShs.

Total Approved Estimates	3,476,530,000
Less - Reduction as above (KShs)....	<u>(22,700,000)</u>
NET TOTAL	<u><u>3,453,830,000</u></u>

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.						
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210200 Communication, Supplies and Services	5,307,000	3,807,000	(1,500,000)	-	(1,500,000)	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,600,000	38,600,000	(16,000,000)	-	(16,000,000)	(16,000,000)
2210500 Printing , Advertising and Information Supplies and Services	58,000,000	32,500,000	(25,500,000)	-	(25,500,000)	(25,500,000)
2210600 Rentals of Produced Assets	5,000,000	2,500,000	(2,500,000)	-	(2,500,000)	(2,500,000)
2210700 Training Expenses	65,655,000	39,655,000	(26,000,000)	-	(26,000,000)	(26,000,000)
2210800 Hospitality Supplies and Services	63,600,000	41,100,000	(22,500,000)	-	(22,500,000)	(22,500,000)
2211100 Office and General Supplies and Services	19,081,000	17,081,000	(2,000,000)	-	(2,000,000)	(2,000,000)
2211200 Fuel Oil and Lubricants	4,804,581	3,304,581	(1,500,000)	-	(1,500,000)	(1,500,000)
2211300 Other Operating Expenses	13,500,000	11,000,000	(2,500,000)	-	(2,500,000)	(2,500,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1212101100 GoK/ UNFPA 10th Country Programme.						
1212101101 GoK/ UNFPA 10th Country Programme						
2210200 Communication, Supplies and Services	40,000	24,000	(16,000)	(16,000)	-	(16,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,141,000	9,893,110	1,752,110	1,752,110	-	1,752,110
2210500 Printing , Advertising and Information Supplies and Services	418,296	-	(418,296)	(418,296)	-	(418,296)
2210800 Hospitality Supplies and Services	4,054,504	2,736,690	(1,317,814)	(1,317,814)	-	(1,317,814)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			-	-	-	-
1212101100 GoK/ UNFPA 10th Country Programme						
NET EXPENDITURE HEAD			-	-	-	-
1212101200 Making Every Woman & Girl Count Programme Phase II.						
1212101201 Making Every Woman & Girl Count Programme Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,700,000	-	(22,700,000)	(22,700,000)	-	(22,700,000)
GROSS EXPENDITURE			(22,700,000)	(22,700,000)	-	(22,700,000)
NET EXPENDITURE SUB-HEAD			(22,700,000)	(22,700,000)	-	(22,700,000)
1212101200 Making Every Woman & Girl Count Programme Phase II						
NET EXPENDITURE HEAD			(22,700,000)	(22,700,000)	-	(22,700,000)
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KSh.			(22,700,000)	(22,700,000)	(100,000,000)	(22,700,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	3,476,530,000					
Less - Reduction as above.....	<u>(22,700,000)</u>					
NET TOTAL.....	<u>3,453,830,000</u>					

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Capital Expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	913,945,784	260,945,784	653,000,000	-	913,945,784	260,945,784	653,000,000
0709000 General Administration Planning and Support Services	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
0747000 National Youth Service	112,000,000	-	112,000,000	-	112,000,000	-	112,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	1,085,945,784	260,945,784	825,000,000	-	1,085,945,784	260,945,784	825,000,000

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	497,000,000	-	497,000,000	-	497,000,000	-	497,000,000
1213100200 Construction of Tuition Complex at KSG Matuga	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1213100300 Construction of Tuition Complex at KSG Baringo	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1213100400 Construction of Hostels at KSG Embu	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	42,000,000	-	42,000,000	-	42,000,000	-	42,000,000
1213101100 JDS Human Resource Development Scholarship 1	260,945,784	260,945,784	-	-	260,945,784	260,945,784	-

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1213 State Department for Public Service	1,085,945,784	260,945,784	825,000,000	-	1,085,945,784	260,945,784	825,000,000

Vote D1213 State Department for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Public Service for Capital Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1213 State Department for Public Service	-	-	-

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	46,621,200	(13,378,800)	-	-	(13,378,800)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	13,378,800	13,378,800	-	-	13,378,800
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			-	-	-	-

KShs.

Total Approved Estimates	825,000,000
	-
NET TOTAL	825,000,000

VOTE D1213 State Department for Public Service

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	46,621,200	(13,378,800)	-	-	(13,378,800)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	13,378,800	13,378,800	-	-	13,378,800
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

825,000,000

-

NET TOTAL.....

825,000,000

Vote D1252 State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	49,000,000	-	49,000,000	(17,000,000)	32,000,000	-	32,000,000
0609000 General Administration, Planning and Support Services	143,500,000	-	143,500,000	-	143,500,000	-	143,500,000
TOTAL FOR VOTE D1252 State Law Office	192,500,000	-	192,500,000	(17,000,000)	175,500,000	-	175,500,000

Vote D1252 State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi	68,000,000	-	68,000,000	-	68,000,000	-	68,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	49,000,000	-	49,000,000	(17,000,000)	32,000,000	-	32,000,000
1252102500 Construction of Office Buildings - Field Offices	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000
1252102600 Automation of the State Law Office Services	62,500,000	-	62,500,000	-	62,500,000	-	62,500,000
TOTAL FOR VOTE D1252 State Law Office	192,500,000	-	192,500,000	(17,000,000)	175,500,000	-	175,500,000

Vote D1252 State Law Office

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	(17,000,000)	-	(17,000,000)
Total Change for Vote D1252 State Law Office	(17,000,000)	-	(17,000,000)

VOTE D1252 State Law Office

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	32,000,000	(17,000,000)	(17,000,000)	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	(17,000,000)	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	(17,000,000)	-	(17,000,000)
NET EXPENDITURE VOTE 1252 State Law Office KShs.			(17,000,000)	(17,000,000)	-	(17,000,000)

KShs.

Total Approved Estimates	192,500,000
Less - Reduction as above (KShs)....	<u>(17,000,000)</u>
NET TOTAL	<u><u>175,500,000</u></u>

VOTE D1252 State Law Office

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	32,000,000	(17,000,000)	(17,000,000)	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	(17,000,000)	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	(17,000,000)	-	(17,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			(17,000,000)	(17,000,000)	-	(17,000,000)
NET EXPENDITURE VOTE 1252 State Law Office KSh.			(17,000,000)	(17,000,000)	-	(17,000,000)

KShs.

Total Approved Net Estimates.....	192,500,000
Less - Reduction as above.....	<u>(17,000,000)</u>
NET TOTAL.....	<u>175,500,000</u>

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	1,450,000,000	-	1,450,000,000	(50,000,000)	1,400,000,000	-	1,400,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,450,000,000	-	1,450,000,000	(50,000,000)	1,400,000,000	-	1,400,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1261100600 Refurbishment of Non-Residential Buildings	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1261100700 Construction of Non-Residential Buildings	278,000,000	-	278,000,000	(78,000,000)	200,000,000	-	200,000,000
1261101000 Construction of Residential Buildings	12,000,000	-	12,000,000	(7,000,000)	5,000,000	-	5,000,000
1261101200 Refurbishment of Milimani Law Courts	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1261101300 Refurbishment of Supreme Court Headquarters	340,600,000	-	340,600,000	99,100,000	439,700,000	-	439,700,000
1261101400 Construction of Court of Appeals (COA)	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261101600 Refurbishment of the Chief Justice's House	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261102300 Court of Appeal Complex - Milimani	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1261102400 Construction of Kisii High Court / Court of Appeal	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261102500 Construction of Meru High Court / Court of Appeal	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1261102900 Judiciary Automation	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	1,000,000	-	1,000,000	4,000,000	5,000,000	-	5,000,000
1261103100 Construction of Mavoko Law Courts	50,000,000	-	50,000,000	(28,700,000)	21,300,000	-	21,300,000
1261103300 Construction of Kericho High Court	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261103400 Construction of Lamu High Court	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261103500 Construction of Lamu Residential Buildings	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261103600 Completion of Construction of Small Claims Courts in Nairobi	37,400,000	-	37,400,000	(36,400,000)	1,000,000	-	1,000,000
1261103700 Construction of Supreme Court Building	5,000,000	-	5,000,000	(3,000,000)	2,000,000	-	2,000,000
1261103800 Refurbishment of Children's Courts in Hurlingham	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,450,000,000	-	1,450,000,000	(50,000,000)	1,400,000,000	-	1,400,000,000

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings	(78,000,000)	-	(78,000,000)
1261101000 Construction of Residential Buildings	(7,000,000)	-	(7,000,000)
1261101300 Refurbishment of Supreme Court Headquarters	99,100,000	-	99,100,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	4,000,000	-	4,000,000
1261103100 Construction of Mavoko Law Courts	(28,700,000)	-	(28,700,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi	(36,400,000)	-	(36,400,000)
1261103700 Construction of Supreme Court Building	(3,000,000)	-	(3,000,000)
Total Change for Vote D1261 The Judiciary	(50,000,000)	-	(50,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	173,000,000	95,000,000	(78,000,000)	-	-	(78,000,000)
GROSS EXPENDITURE			(78,000,000)	-	-	(78,000,000)
NET EXPENDITURE			(78,000,000)	-	-	(78,000,000)
1261101000 Construction of Residential Buildings						
3110200 Construction of Building	12,000,000	5,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1261101300 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	103,000,000	123,000,000	20,000,000	-	-	20,000,000
3110300 Refurbishment of Buildings	120,000,000	161,700,000	41,700,000	-	-	41,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,600,000	150,000,000	37,400,000	-	-	37,400,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			99,100,000	-	-	99,100,000
NET EXPENDITURE			99,100,000	-	-	99,100,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	1,000,000	5,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE			4,000,000	-	-	4,000,000
1261103100 Construction of Mavoko Law Courts						
3110200 Construction of Building	50,000,000	21,300,000	(28,700,000)	-	-	(28,700,000)
GROSS EXPENDITURE			(28,700,000)	-	-	(28,700,000)
NET EXPENDITURE			(28,700,000)	-	-	(28,700,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi						
3110200 Construction of Building	37,400,000	1,000,000	(36,400,000)	-	-	(36,400,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(36,400,000)	-	-	(36,400,000)
NET EXPENDITURE			(36,400,000)	-	-	(36,400,000)
1261103700 Construction of Supreme Court Building						
3110200 Construction of Building	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			(50,000,000)	-	-	(50,000,000)

KShs.

Total Approved Estimates	1,450,000,000
Less - Reduction as above (KShs)....	<u>(50,000,000)</u>
NET TOTAL	<u><u>1,400,000,000</u></u>

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100700 Construction of Non-Residential Buildings.						
1261100704 Bomet						
3110200 Construction of Building	36,000,000	1,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1261100708 Marimanti						
3110200 Construction of Building	15,000,000	9,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1261100710 Othaya						
3110200 Construction of Building	15,000,000	12,000,000	(3,000,000)	-	-	(3,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1261100712 Wanguru						
3110200 Construction of Building	23,000,000	14,000,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1261100717 Eldama Ravine						
3110200 Construction of Building	45,000,000	15,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1261100719 Habaswein						
3110200 Construction of Building	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1261100720 Githongo						
3110200 Construction of Building	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1261100721 Kandara						
3110200 Construction of Building	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(78,000,000)	-	-	(78,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	12,000,000	5,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1261101000 Construction of Residential Buildings						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	103,000,000	123,000,000	20,000,000	-	-	20,000,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	120,000,000	161,700,000	41,700,000	-	-	41,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,600,000	150,000,000	37,400,000	-	-	37,400,000
GROSS EXPENDITURE			99,100,000	-	-	99,100,000
NET EXPENDITURE SUB-HEAD			99,100,000	-	-	99,100,000
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			99,100,000	-	-	99,100,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	1,000,000	5,000,000	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 D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE HEAD			4,000,000	-	-	4,000,000
1261103100 Construction of Mavoko Law Courts.						
1261103101 Construction of Mavoko Law Courts						
3110200 Construction of Building	50,000,000	21,300,000	(28,700,000)	-	-	(28,700,000)
GROSS EXPENDITURE			(28,700,000)	-	-	(28,700,000)
NET EXPENDITURE SUB-HEAD			(28,700,000)	-	-	(28,700,000)
1261103100 Construction of Mavoko Law Courts						
NET EXPENDITURE HEAD			(28,700,000)	-	-	(28,700,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi.						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103601 Completion of Construction of Small Claims Courts in Nairobi						
3110200 Construction of Building	37,400,000	1,000,000	(36,400,000)	-	-	(36,400,000)
GROSS EXPENDITURE			(36,400,000)	-	-	(36,400,000)
NET EXPENDITURE SUB-HEAD			(36,400,000)	-	-	(36,400,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi						
NET EXPENDITURE HEAD			(36,400,000)	-	-	(36,400,000)
1261103700 Construction of Supreme Court Building.						
1261103701 Construction of Supreme Court Building						
3110200 Construction of Building	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103700 Construction of Supreme Court Building						
NET EXPENDITURE HEAD			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			(50,000,000)	-	-	(50,000,000)

KShs.

Total Approved Net Estimates.....	1,450,000,000
Less - Reduction as above.....	<u>(50,000,000)</u>
NET TOTAL.....	<u>1,400,000,000</u>

Vote D1291 Office of the Director of Public Prosecutions

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 Director of Public Prosecutions, for capital expenditure.

KShs. 1,000,000

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.
0612000 Public Prosecution Services	55,000,000	-	55,000,000	1,000,000	56,000,000	-	56,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	55,000,000	-	55,000,000	1,000,000	56,000,000	-	56,000,000

Vote D1291 Office of the Director of Public Prosecutions

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 Director of Public Prosecutions, for capital expenditure.

KShs. 1,000,000

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.
1291101000 UNFPA 8th Country Programme on FGM	5,000,000	-	5,000,000	1,000,000	6,000,000	-	6,000,000
1291101500 Construction of Prosecution Training Institute (PTI)	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1291101700 Uadilifu Case Management System	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	55,000,000	-	55,000,000	1,000,000	56,000,000	-	56,000,000

Vote D1291 Office of the Director of Public Prosecutions

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 Director of Public Prosecutions, for capital expenditure.

KShs. 1,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM	1,000,000	-	1,000,000
Total Change for Vote D1291 Office of the Director of Public Prosecutions	1,000,000	-	1,000,000

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	5,000,000	6,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs.			1,000,000	1,000,000	-	1,000,000

KShs.

Total Approved Estimates	55,000,000
Add sum now required (KShs).....	<u>1,000,000</u>
NET TOTAL	<u><u>56,000,000</u></u>

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	5,000,000	6,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE SUB-HEAD			1,000,000	1,000,000	-	1,000,000
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE HEAD			1,000,000	1,000,000	-	1,000,000
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh.			1,000,000	1,000,000	-	1,000,000

KShs.

Total Approved Net Estimates.....	55,000,000
Add sum now required	<u>1,000,000</u>
NET TOTAL.....	<u><u>56,000,000</u></u>

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 222,300,000

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.
1002000 Environment Management and Protection	1,858,905,186	620,000,000	1,238,905,186	237,300,000	1,730,205,186	254,000,000	1,476,205,186
1012000 Meteorological Services	468,000,000	-	468,000,000	(15,000,000)	453,000,000	-	453,000,000
1018000 Forests Development, Management and Conservation	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	2,401,905,186	620,000,000	1,781,905,186	222,300,000	2,258,205,186	254,000,000	2,004,205,186

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 222,300,000

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.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	2,500,000	-	2,500,000	22,500,000	25,000,000	-	25,000,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1331100400 Green Innovation Award Project-NetFund	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1331100500 Purchase of digital instrument	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1331100600 High Performance Computing Platform	37,000,000	-	37,000,000	-	37,000,000	-	37,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	144,000,000	-	144,000,000	-	144,000,000	-	144,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 222,300,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331100900 Weather Radar Surveillance Network	197,000,000	-	197,000,000	(15,000,000)	182,000,000	-	182,000,000
1331101000 Construction of Centres of excellence and innovation on environment	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1331101300 National Solid Waste Management	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	27,500,000	-	27,500,000	-	27,500,000	-	27,500,000
1331101600 Community Livelihood Improvement Programme (CLIP)	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1331101700 Plastic Waste Management and Pollution Control	108,000,000	-	108,000,000	-	108,000,000	-	108,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 222,300,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331102200 Implementation of National Climate Change Action Plan	230,000,000	-	230,000,000	-	230,000,000	-	230,000,000
1331102400 Securing and Protection of Water Towers	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331102600 Africa Environmental Health and Pollution Management Project	228,000,000	-	228,000,000	(78,000,000)	150,000,000	-	150,000,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	165,200,000	-	165,200,000	(82,200,000)	83,000,000	-	83,000,000
1331102800 Strategic Sector Support Phase II	46,000,000	-	46,000,000	(34,000,000)	46,000,000	34,000,000	12,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project	180,000,000	70,000,000	110,000,000	-	180,000,000	70,000,000	110,000,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	10,000,000	-	10,000,000	90,000,000	100,000,000	-	100,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 222,300,000

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331103600 Global Development Review of NIPs	22,909,000	-	22,909,000	-	22,909,000	-	22,909,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	129,796,186	-	129,796,186	-	129,796,186	-	129,796,186
1331103900 Africa Climate Support	600,000,000	550,000,000	50,000,000	300,000,000	500,000,000	150,000,000	350,000,000
1331104000 UNEP - Early action Support (EAS) Project	-	-	-	19,000,000	19,000,000	-	19,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	2,401,905,186	620,000,000	1,781,905,186	222,300,000	2,258,205,186	254,000,000	2,004,205,186

Vote D1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 222,300,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	22,500,000	-	22,500,000
1331100900 Weather Radar Surveillance Network	(15,000,000)	-	(15,000,000)
1331102600 Africa Environmental Health and Pollution Management Project	(78,000,000)	-	(78,000,000)
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	(82,200,000)	-	(82,200,000)
1331102800 Strategic Sector Support Phase II	-	34,000,000	(34,000,000)
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	90,000,000	-	90,000,000
1331103900 Africa Climate Support	(100,000,000)	(400,000,000)	300,000,000
1331104000 UNEP - Early action Support (EAS) Project	19,000,000	-	19,000,000
Total Change for Vote D1331 State Department for Environment & Climate Change	(143,700,000)	(366,000,000)	222,300,000

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized						
2640500 Other Capital Grants and Transfers	2,500,000	25,000,000	22,500,000	22,500,000	-	22,500,000
GROSS EXPENDITURE			22,500,000	22,500,000	-	22,500,000
NET EXPENDITURE			22,500,000	22,500,000	-	22,500,000
1331100900 Weather Radar Surveillance Network						
3111100 Purchase of Specialised Plant, Equipment and Machinery	102,000,000	87,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1331102600 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	228,000,000	150,000,000	(78,000,000)	(78,000,000)	-	(78,000,000)
GROSS EXPENDITURE			(78,000,000)	(78,000,000)	-	(78,000,000)
NET EXPENDITURE			(78,000,000)	(78,000,000)	-	(78,000,000)

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	165,200,000	83,000,000	(82,200,000)	(82,200,000)	-	(82,200,000)
GROSS EXPENDITURE			(82,200,000)	(82,200,000)	-	(82,200,000)
NET EXPENDITURE			(82,200,000)	(82,200,000)	-	(82,200,000)
1331102800 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	46,000,000	-	(34,000,000)	34,000,000	-
GROSS EXPENDITURE			-	(34,000,000)	34,000,000	-
Appropriations in Aid			34,000,000	-	34,000,000	34,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	34,000,000	34,000,000	-	34,000,000	34,000,000
NET EXPENDITURE			(34,000,000)	(34,000,000)	-	(34,000,000)
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	10,000,000	100,000,000	90,000,000	90,000,000	-	90,000,000

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			90,000,000	90,000,000	-	90,000,000
NET EXPENDITURE			90,000,000	90,000,000	-	90,000,000
1331103900 Africa Climate Support						
2640500 Other Capital Grants and Transfers	600,000,000	500,000,000	(100,000,000)	300,000,000	(400,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	300,000,000	(400,000,000)	(100,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
1320200 Grants from International Organizations	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			300,000,000	300,000,000	-	300,000,000
1331104000 UNEP - Early action Support (EAS) Project						
2640500 Other Capital Grants and Transfers	-	19,000,000	19,000,000	19,000,000	-	19,000,000
GROSS EXPENDITURE			19,000,000	19,000,000	-	19,000,000
NET EXPENDITURE			19,000,000	19,000,000	-	19,000,000

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KShs.			222,300,000	237,300,000	(366,000,000)	222,300,000

KShs.

Total Approved Estimates	1,781,905,186
Add sum now required (KShs).....	<u>222,300,000</u>
NET TOTAL	<u><u>2,004,205,186</u></u>

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331100200 Phasing out Ozone Depleting Substances Project Operationalized.						
1331100201 Headquarters						
2640500 Other Capital Grants and Transfers	2,500,000	25,000,000	22,500,000	22,500,000	-	22,500,000
GROSS EXPENDITURE			22,500,000	22,500,000	-	22,500,000
NET EXPENDITURE SUB-HEAD			22,500,000	22,500,000	-	22,500,000
1331100200 Phasing out Ozone Depleting Substances Project Operationalized						
NET EXPENDITURE HEAD			22,500,000	22,500,000	-	22,500,000
1331100900 Weather Radar Surveillance Network.						
1331100901 Weather Radar Surveillance Network - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	102,000,000	87,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1331100900 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1331102600 Africa Environmental Health and Pollution Management Project.						
1331102601 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	228,000,000	150,000,000	(78,000,000)	(78,000,000)	-	(78,000,000)
GROSS EXPENDITURE			(78,000,000)	(78,000,000)	-	(78,000,000)
NET EXPENDITURE SUB-HEAD			(78,000,000)	(78,000,000)	-	(78,000,000)
1331102600 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE HEAD			(78,000,000)	(78,000,000)	-	(78,000,000)

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						
1331102701 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	165,200,000	83,000,000	(82,200,000)	(82,200,000)	-	(82,200,000)
GROSS EXPENDITURE			(82,200,000)	(82,200,000)	-	(82,200,000)
NET EXPENDITURE SUB-HEAD			(82,200,000)	(82,200,000)	-	(82,200,000)
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
NET EXPENDITURE HEAD			(82,200,000)	(82,200,000)	-	(82,200,000)
1331102800 Strategic Sector Support Phase II.						
1331102801 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	46,000,000	-	(34,000,000)	34,000,000	-

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			-	(34,000,000)	34,000,000	-
Appropriations in Aid			34,000,000	-	34,000,000	34,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	34,000,000	34,000,000	-	34,000,000	34,000,000
NET EXPENDITURE SUB-HEAD			(34,000,000)	(34,000,000)	-	(34,000,000)
1331102800 Strategic Sector Support Phase II						
NET EXPENDITURE HEAD			(34,000,000)	(34,000,000)	-	(34,000,000)
1331103500 Kenya ETF Reporting Programme to UNFCCC Project.						
1331103501 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	10,000,000	100,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			90,000,000	90,000,000	-	90,000,000
NET EXPENDITURE SUB-HEAD			90,000,000	90,000,000	-	90,000,000

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
NET EXPENDITURE HEAD			90,000,000	90,000,000	-	90,000,000
1331103900 Africa Climate Support.						
1331103901 Africa Climate Support						
2640500 Other Capital Grants and Transfers	600,000,000	500,000,000	(100,000,000)	300,000,000	(400,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	300,000,000	(400,000,000)	(100,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
1320200 Grants from International Organizations	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			300,000,000	300,000,000	-	300,000,000
1331103900 Africa Climate Support						
NET EXPENDITURE HEAD			300,000,000	300,000,000	-	300,000,000

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331104000 UNEP - Early action Support (EAS) Project.						
1331104001 UNEP - Early action Support (EAS) Project						
2640500 Other Capital Grants and Transfers	-	19,000,000	19,000,000	19,000,000	-	19,000,000
GROSS EXPENDITURE			19,000,000	19,000,000	-	19,000,000
NET EXPENDITURE SUB-HEAD			19,000,000	19,000,000	-	19,000,000
1331104000 UNEP - Early action Support (EAS) Project						
NET EXPENDITURE HEAD			19,000,000	19,000,000	-	19,000,000
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KSh.			222,300,000	237,300,000	(366,000,000)	222,300,000

KShs.

Total Approved Net Estimates.....	1,781,905,186
Add sum now required	222,300,000
NET TOTAL.....	2,004,205,186

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Development, Management and Conservation	4,357,339,205	1,786,000,000	2,571,339,205	(373,000,000)	3,408,339,205	1,210,000,000	2,198,339,205
TOTAL FOR VOTE D1332 State Department for Forestry	4,357,339,205	1,786,000,000	2,571,339,205	(373,000,000)	3,408,339,205	1,210,000,000	2,198,339,205

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	30,500,000	-	30,500,000	(10,000,000)	20,500,000	-	20,500,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1332100500 Construction of Farmers Resource Centre- Migori	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1332100900 Development of forest research technologies	30,000,000	-	30,000,000	(10,000,000)	20,000,000	-	20,000,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101000 Natural Forestry Programme	50,000,000	-	50,000,000	(5,000,000)	45,000,000	-	45,000,000
1332101100 Forest Plantations	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1332101200 Farm and Dryland Forest Development	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1332101300 Forest rangers Camps Rehabilitation	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1332101400 Forest roads	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1332101600 Forest Fire Protection Management Project	50,000,000	-	50,000,000	(35,000,000)	15,000,000	-	15,000,000
1332101700 Construction of Tree Seed Processing Units	330,000,000	-	330,000,000	(80,000,000)	250,000,000	-	250,000,000
1332101800 Green Zones Development Support Project Phase II	1,289,762,405	476,000,000	813,762,405	(68,000,000)	1,045,762,405	300,000,000	745,762,405

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101900 Tree Growing Campaign and Rangeland Restoration	971,000,000	-	971,000,000	(120,000,000)	851,000,000	-	851,000,000
1332102000 Construction of Glass Houses - Regional	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	1,352,500,000	1,310,000,000	42,500,000	(20,000,000)	932,500,000	910,000,000	22,500,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	72,576,800	-	72,576,800	-	72,576,800	-	72,576,800
TOTAL FOR VOTE D1332 State Department for Forestry	4,357,339,205	1,786,000,000	2,571,339,205	(373,000,000)	3,408,339,205	1,210,000,000	2,198,339,205

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	(10,000,000)	-	(10,000,000)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	(5,000,000)	-	(5,000,000)
1332100900 Development of forest research technologies	(10,000,000)	-	(10,000,000)
1332101000 Natural Forestry Programme	(5,000,000)	-	(5,000,000)
1332101200 Farm and Dryland Forest Development	(10,000,000)	-	(10,000,000)
1332101400 Forest roads	(10,000,000)	-	(10,000,000)
1332101600 Forest Fire Protection Management Project	(35,000,000)	-	(35,000,000)
1332101700 Construction of Tree Seed Processing Units	(80,000,000)	-	(80,000,000)
1332101800 Green Zones Development Support Project Phase II	(244,000,000)	(176,000,000)	(68,000,000)
1332101900 Tree Growing Campaign and Rangeland Restoration	(120,000,000)	-	(120,000,000)
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	(420,000,000)	(400,000,000)	(20,000,000)
Total Change for Vote D1332 State Department for Forestry	(949,000,000)	(576,000,000)	(373,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	30,500,000	20,500,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1332100900 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101000 Natural Forestry Programme						
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			(5,000,000)	-	-	(5,000,000)
1332101200 Farm and Dryland Forest Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1332101400 Forest roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101600 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	-	(30,000,000)	(30,000,000)	-	(30,000,000)
GROSS EXPENDITURE			(35,000,000)	(30,000,000)	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	(30,000,000)	-	(35,000,000)
1332101700 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	250,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1332101800 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,289,762,405	1,045,762,405	(244,000,000)	(13,000,000)	(176,000,000)	(244,000,000)
GROSS EXPENDITURE			(244,000,000)	(13,000,000)	(176,000,000)	(244,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(176,000,000)	-	(176,000,000)	(176,000,000)
5120200 Foreign Borrowing - Direct Payments	476,000,000	300,000,000	(176,000,000)	-	(176,000,000)	(176,000,000)
NET EXPENDITURE			(68,000,000)	(13,000,000)	-	(68,000,000)
1332101900 Tree Growing Campaign and Rangeland Restoration						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	330,000,000	(70,000,000)	-	-	(70,000,000)
2640500 Other Capital Grants and Transfers	571,000,000	521,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,352,500,000	932,500,000	(420,000,000)	-	(400,000,000)	(420,000,000)
GROSS EXPENDITURE			(420,000,000)	-	(400,000,000)	(420,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	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	1,310,000,000	910,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.			(373,000,000)	(43,000,000)	(576,000,000)	(373,000,000)

KShs.

Total Approved Estimates	2,571,339,205
Less - Reduction as above (KShs)....	<u>(373,000,000)</u>
NET TOTAL	<u><u>2,198,339,205</u></u>

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.						
1332100101 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	30,500,000	20,500,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						
1332100401 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1332100900 Development of forest research technologies.						
1332100901 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1332100900 Development of forest research technologies						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332101000 Natural Forestry Programme.						
1332101001 Natural Forestry Programme - HQ						
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)
1332101000 Natural Forestry Programme						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1332101200 Farm and Dryland Forest Development.						
1332101201 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1332101200 Farm and Dryland Forest Development						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1332101400 Forest roads.						
1332101401 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1332101400 Forest roads						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332101600 Forest Fire Protection Management Project.						
1332101601 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	-	(30,000,000)	(30,000,000)	-	(30,000,000)
GROSS EXPENDITURE			(35,000,000)	(30,000,000)	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	(30,000,000)	-	(35,000,000)
1332101600 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			(35,000,000)	(30,000,000)	-	(35,000,000)
1332101700 Construction of Tree Seed Processing Units.						
1332101701 Construction of Tree Seed Processing Units						

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	250,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1332101700 Construction of Tree Seed Processing Units						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1332101800 Green Zones Development Support Project Phase II.						
1332101801 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,289,762,405	1,045,762,405	(244,000,000)	(13,000,000)	(176,000,000)	(244,000,000)
GROSS EXPENDITURE			(244,000,000)	(13,000,000)	(176,000,000)	(244,000,000)
Appropriations in Aid			(176,000,000)	-	(176,000,000)	(176,000,000)
5120200 Foreign Borrowing - Direct Payments	476,000,000	300,000,000	(176,000,000)	-	(176,000,000)	(176,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(68,000,000)	(13,000,000)	-	(68,000,000)
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			(68,000,000)	(13,000,000)	-	(68,000,000)
1332101900 Tree Growing Campaign and Rangeland Restoration.						
1332101901 National Tree Growing Campaign and Rangeland Restoration Project						
2640500 Other Capital Grants and Transfers	365,000,000	315,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	250,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1332101900 Tree Growing Campaign and Rangeland Restoration						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management.						
1332102201 Capacity Development for Modern Technology in Forest Fire Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,352,500,000	932,500,000	(420,000,000)	-	(400,000,000)	(420,000,000)
GROSS EXPENDITURE			(420,000,000)	-	(400,000,000)	(420,000,000)

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,310,000,000	910,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1332 State Department for Forestry KSh.			(373,000,000)	(43,000,000)	(576,000,000)	(373,000,000)

KShs.

Total Approved Net Estimates.....	2,571,339,205
Less - Reduction as above.....	(373,000,000)
NET TOTAL.....	2,198,339,205

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 165,000,000

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.
0119000 Land Administration and Management	106,000,000	-	106,000,000	165,000,000	271,000,000	-	271,000,000
TOTAL FOR VOTE D2021 National Land Commission	106,000,000	-	106,000,000	165,000,000	271,000,000	-	271,000,000

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

KShs. 165,000,000

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.
2021100200 ICT Networking & Infrastructure	106,000,000	-	106,000,000	-	106,000,000	-	106,000,000
2021100800 Compulsory Land Acquisition	-	-	-	165,000,000	165,000,000	-	165,000,000
TOTAL FOR VOTE D2021 National Land Commission	106,000,000	-	106,000,000	165,000,000	271,000,000	-	271,000,000

Vote D2021 National Land Commission

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 Land Commission, for capital expenditure.

KShs. 165,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021100800 Compulsory Land Acquisition	165,000,000	-	165,000,000
Total Change for Vote D2021 National Land Commission	165,000,000	-	165,000,000

VOTE D2021 National Land Commission

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100800 Compulsory Land Acquisition						
2640500 Other Capital Grants and Transfers	-	165,000,000	165,000,000	-	-	165,000,000
GROSS EXPENDITURE			165,000,000	-	-	165,000,000
NET EXPENDITURE			165,000,000	-	-	165,000,000
NET EXPENDITURE VOTE 2021 National Land Commission KShs.			165,000,000	-	-	165,000,000

KShs.

Total Approved Estimates	106,000,000
Add sum now required (KShs).....	165,000,000
NET TOTAL	<u><u>271,000,000</u></u>

VOTE D2021 National Land Commission

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2021100800 Compulsory Land Acquisition.						
2021100801 Eldoret By-Pass						
2640500 Other Capital Grants and Transfers	-	165,000,000	165,000,000	-	-	165,000,000
GROSS EXPENDITURE			165,000,000	-	-	165,000,000
NET EXPENDITURE SUB-HEAD			165,000,000	-	-	165,000,000
2021100800 Compulsory Land Acquisition						
NET EXPENDITURE HEAD			165,000,000	-	-	165,000,000
NET EXPENDITURE VOTE 2021 National Land Commission KSh.			165,000,000	-	-	165,000,000

KShs.

Total Approved Net Estimates.....	106,000,000
Add sum now required	<u>165,000,000</u>
NET TOTAL.....	<u>271,000,000</u>

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Joint Services for Capital Expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	1,565,000,000	-	1,565,000,000	-	1,565,000,000	-	1,565,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	1,565,000,000	-	1,565,000,000	-	1,565,000,000	-	1,565,000,000

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Joint Services for Capital Expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	600,000,000	-	600,000,000	95,000,000	695,000,000	-	695,000,000
2043100300 Installation of Integrated Security System	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
2043100400 Purchase of Buildings - PSC	50,000,000	-	50,000,000	(50,000,000)	-	-	-
2043100500 Refurbishment of Various Buildings	170,000,000	-	170,000,000	(45,000,000)	125,000,000	-	125,000,000
2043100600 Purchase and Development of CPST Land	145,000,000	-	145,000,000	-	145,000,000	-	145,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	1,565,000,000	-	1,565,000,000	-	1,565,000,000	-	1,565,000,000

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2024 for the Parliamentary Joint Services for Capital Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	95,000,000	-	95,000,000
2043100400 Purchase of Buildings - PSC	(50,000,000)	-	(50,000,000)
2043100500 Refurbishment of Various Buildings	(45,000,000)	-	(45,000,000)
Total Change for Vote D2043 Parliamentary Joint Services	-	-	-

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	600,000,000	695,000,000	95,000,000	-	-	95,000,000
GROSS EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE			95,000,000	-	-	95,000,000
2043100400 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	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)
2043100500 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	170,000,000	125,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			-	-	-	-

KShs.

Total Approved Estimates	1,565,000,000
	-
NET TOTAL	<u><u>1,565,000,000</u></u>

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	600,000,000	695,000,000	95,000,000	-	-	95,000,000
GROSS EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE SUB-HEAD			95,000,000	-	-	95,000,000
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			95,000,000	-	-	95,000,000
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	170,000,000	125,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			-	-	-	-

KShs.

Total Approved Net Estimates..... 1,565,000,000

-

NET TOTAL..... 1,565,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	315,000,000	-	315,000,000	(245,000,000)	70,000,000	-	70,000,000
TOTAL FOR VOTE D2111 Auditor General	315,000,000	-	315,000,000	(245,000,000)	70,000,000	-	70,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	300,000,000	-	300,000,000	(240,000,000)	60,000,000	-	60,000,000
2111101500 Institutional Support to Office of the Auditor General	15,000,000	-	15,000,000	(5,000,000)	10,000,000	-	10,000,000
TOTAL FOR VOTE D2111 Auditor General	315,000,000	-	315,000,000	(245,000,000)	70,000,000	-	70,000,000

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	(240,000,000)	-	(240,000,000)
2111101500 Institutional Support to Office of the Auditor General	(5,000,000)	-	(5,000,000)
Total Change for Vote D2111 Auditor General	(245,000,000)	-	(245,000,000)

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2111101400 Construction of OAG Mombasa Office Block						
3110200 Construction of Building	295,000,000	55,000,000	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)
2111101500 Institutional Support to Office of the Auditor General						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	10,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KShs.			(245,000,000)	(5,000,000)	-	(245,000,000)

KShs.

Total Approved Estimates	315,000,000
Less - Reduction as above (KShs)....	<u>(245,000,000)</u>
NET TOTAL	<u><u>70,000,000</u></u>

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	295,000,000	55,000,000	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
2111101500 Institutional Support to Office of the Auditor General.						
2111101501 Institutional Support to Office of the Auditor General - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	10,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
2111101500 Institutional Support to Office of the Auditor General						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KSh.			(245,000,000)	(5,000,000)	-	(245,000,000)

KShs.

Total Approved Net Estimates.....	315,000,000
Less - Reduction as above.....	<u>(245,000,000)</u>
NET TOTAL.....	<u><u>70,000,000</u></u>

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	4,680,700	-	4,680,700	-	4,680,700	-	4,680,700
TOTAL FOR VOTE D2141 National Gender and Equality Commission	4,680,700	-	4,680,700	-	4,680,700	-	4,680,700

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

FORM 2B

HEADS	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	635,900	-	635,900	-	635,900	-	635,900
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	4,044,800	-	4,044,800	-	4,044,800	-	4,044,800
TOTAL FOR VOTE D2141 National Gender and Equality Commission	4,680,700	-	4,680,700	-	4,680,700	-	4,680,700

Vote D2141 National Gender and Equality Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

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

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 D2141 National Gender and Equality Commission	-	-	-

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,644,800	1,583,490	(61,310)	(61,310)	-	(61,310)
2210500 Printing , Advertising and Information Supplies and Services	800,000	120,000	(680,000)	(680,000)	-	(680,000)
2210700 Training Expenses	400,000	1,045,733	645,733	645,733	-	645,733
2211300 Other Operating Expenses	600,000	510,577	(89,423)	(89,423)	-	(89,423)
3111000 Purchase of Office Furniture and General Equipment	600,000	785,000	185,000	185,000	-	185,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			-	-	-	-

KShs.

Total Approved Estimates	4,680,700
	-
NET TOTAL	4,680,700

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.						
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,644,800	1,583,490	(61,310)	(61,310)	-	(61,310)
2210500 Printing , Advertising and Information Supplies and Services	800,000	120,000	(680,000)	(680,000)	-	(680,000)
2210700 Training Expenses	400,000	1,045,733	645,733	645,733	-	645,733
2211300 Other Operating Expenses	600,000	510,577	(89,423)	(89,423)	-	(89,423)
3111000 Purchase of Office Furniture and General Equipment	600,000	785,000	185,000	185,000	-	185,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			-	-	-	-

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2023/2024			EXTERNAL FUNDING 2023/2024		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	4,680,700					
	-					
NET TOTAL.....	<u>4,680,700</u>					