

2024/2025
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2025

VOLUME II
(VOTES D1104-D2111)

JULY, 2024

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EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2024/2025	Supplementary Appropriations in - Aid 2024/2025
1072 State Department for Economic Planning	4,783,447,681	-
SUB-TOTAL Kshs.	4,783,447,681	
Less Reduction:		
1011 Executive Office of the President	(1,200,900,000)	-
1012 Office of the Deputy President	(320,400,000)	-
1017 State House	(1,558,700,000)	-
1023 State Department for Correctional Services	(823,025,000)	-
1024 State Department for Immigration and Citizen Services	(414,000,000)	-
1025 National Police Service	(1,780,720,000)	-
1026 State Department for Internal Security & National Administration	(7,565,490,000)	-
1036 State Department for the ASALs and Regional Development	(5,450,363,484)	-
1053 State Department for Foreign Affairs	(2,390,100,000)	-
1064 State Department for Technical Vocational Education and Training	(3,140,600,000)	-
1065 State Department for Higher Education and Research	(3,224,640,000)	-
1066 State Department for Basic Education	(6,856,560,000)	-
1071 The National Treasury	(6,971,800,000)	-
1082 State Department for Medical Services	(6,937,500,000)	-
1083 State Department for Public Health and Professional Standards	(1,876,180,000)	-
1091 State Department for Roads	(14,105,316,879)	-
1092 State Department for Transport	(3,226,400,000)	-
1093 State Department for Shipping and Maritime Affairs	(574,000,000)	-
1094 State Department for Housing & Urban Development	(2,411,000,000)	-
1095 State Department for Public Works	(1,209,100,000)	-
1104 State Department for Irrigation	(2,792,190,000)	-
1109 State Department for Water & Sanitation	(3,707,810,000)	-
1112 State Department for Lands and Physical Planning	(4,995,136,000)	-
1122 State Department for Information Communication Technology & Digital Economy	(2,366,960,000)	-
1123 State Department for Broadcasting & Telecommunications	(651,900,000)	-
1132 State Department for Sports	(174,400,000)	-
1134 State Department for Culture and Heritage	(152,843,000)	-
1135 State Department for Youth Affairs and Creative Economy	(609,891,510)	-
1152 State Department for Energy	(18,535,200,000)	-
1162 State Department for Livestock Development	(752,450,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2024/2025	Supplementary Appropriations in - Aid 2024/2025
1166 State Department for the Blue Economy and Fisheries	(2,625,030,000)	-
1169 State Department for Agriculture	(1,688,654,000)	-
1173 State Department for Cooperatives	(346,770,000)	-
1174 State Department for Trade	(500,000,000)	-
1175 State Department for Industry	(2,022,900,000)	-
1176 State Department for Micro, Small and Medium Enterprises Development	(2,400,340,000)	-
1177 State Department for Investment Promotion	(1,745,430,000)	-
1184 State Department for Labour and Skills Development	(363,815,400)	-
1185 State Department for Social Protection and Senior Citizens Affairs	(282,259,000)	-
1192 State Department for Mining	(652,260,000)	-
1193 State Department for Petroleum	(375,200,000)	-
1203 State Department for Wildlife	(1,918,000,000)	-
1212 State Department for Gender and Affirmative Action	(473,850,000)	-
1213 State Department for Public Service	(980,500,000)	-
1221 State Department for East African Community	(35,400,000)	-
1261 The Judiciary	(800,000,000)	-
1271 Ethics and Anti-Corruption Commission	(57,920,000)	-
1291 Office of the Director of Public Prosecutions	(42,500,000)	-
1331 State Department for Environment & Climate Change	(379,000,000)	-
1332 State Department for Forestry	(972,300,000)	-
2021 National Land Commission	(147,860,000)	-
2031 Independent Electoral and Boundaries Commission	(24,320,000)	-
2043 Parliamentary Joint Services	(1,032,500,000)	-
2071 Public Service Commission	(45,300,000)	-
2091 Teachers Service Commission	(47,000,000)	-
2111 Auditor General	(400,000,000)	-
SUB-TOTAL Kshs.	(127,134,684,273)	
GRAND TOTAL Kshs.	(122,351,236,592)	-

* Denotes Deficiency

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Capital Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	16,856,780,000	6,506,000,000	10,350,780,000	(492,190,000)	16,364,590,000	6,506,000,000	9,858,590,000
1015000 Water Storage and Flood Control	1,504,000,000	-	1,504,000,000	(100,000,000)	1,404,000,000	-	1,404,000,000
1022000 Water Harvesting and Storage for Irrigation	3,560,000,000	-	3,560,000,000	(2,200,000,000)	1,360,000,000	-	1,360,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	21,920,780,000	6,506,000,000	15,414,780,000	(2,792,190,000)	19,128,590,000	6,506,000,000	12,622,590,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme	489,000,000	482,000,000	7,000,000	-	489,000,000	482,000,000	7,000,000
1104100400 Bura Irrigation Scheme	690,000,000	240,000,000	450,000,000	-	690,000,000	240,000,000	450,000,000
1104100500 Land Reclamation (Land Degradation Assessment Program)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1104100600 Community Based Irrigation Projects	1,150,780,000	-	1,150,780,000	(150,780,000)	1,000,000,000	-	1,000,000,000
1104100700 Galana Kulalu Irrigation development project (10	1,100,000,000	-	1,100,000,000	(100,000,000)	1,000,000,000	-	1,000,000,000
1104100800 National expanded irrigation Programme	2,150,000,000	-	2,150,000,000	(201,410,000)	1,948,590,000	-	1,948,590,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	789,000,000	189,000,000	600,000,000	-	789,000,000	189,000,000	600,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104101000 Rwabura Irrigation Development Project	208,000,000	200,000,000	8,000,000	-	208,000,000	200,000,000	8,000,000
1104101100 National Water Harvesting and Ground Water Exploitation	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1104101300 Turkana Irrigation Development Project	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
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)	3,350,000,000	2,350,000,000	1,000,000,000	-	3,350,000,000	2,350,000,000	1,000,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI	4,700,000,000	2,500,000,000	2,200,000,000	-	4,700,000,000	2,500,000,000	2,200,000,000
1104101900 Micro Irrigation Programme for Schools	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1104102000 Drought Resilience Program in Northern Kenya	2,420,000,000	195,000,000	2,225,000,000	(1,500,000,000)	920,000,000	195,000,000	725,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102100 Flood Control Works	-	-	-	254,000,000	254,000,000	-	254,000,000
1104102200 Siyoi-Muruny Water Project	1,154,000,000	-	1,154,000,000	(254,000,000)	900,000,000	-	900,000,000
1104102300 Umaa Dam	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1104102600 Household Irrigation Water Harvesting Project	1,240,000,000	-	1,240,000,000	(700,000,000)	540,000,000	-	540,000,000
1104102800 Rehabilitation of strategic water Facilities	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1104103000 Development of Large Scale Multi-Purpose Dams	270,000,000	-	270,000,000	-	270,000,000	-	270,000,000
1104103400 Monitoring and Evaluation of Projects	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1104103700 Irrigation Sector Reform Programme	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104104200 Upgrading of Ahero Irrigation Development Project	400,000,000	350,000,000	50,000,000	-	400,000,000	350,000,000	50,000,000
1104104300 National Irrigation Authority Irrigation Projects	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1104104500 Balich - Abdisamet Irrigation Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	120,000,000	-	120,000,000	(20,000,000)	100,000,000	-	100,000,000
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	120,000,000	-	120,000,000	(20,000,000)	100,000,000	-	100,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	21,920,780,000	6,506,000,000	15,414,780,000	(2,792,190,000)	19,128,590,000	6,506,000,000	12,622,590,000

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Irrigation, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104100600 Community Based Irrigation Projects	(150,780,000)	-	(150,780,000)
1104100700 Galana Kulalu Irrigation development project (10	(100,000,000)	-	(100,000,000)
1104100800 National expanded irrigation Programme	(201,410,000)	-	(201,410,000)
1104101100 National Water Harvesting and Ground Water Exploitation	(100,000,000)	-	(100,000,000)
1104102000 Drought Resilience Program in Northern Kenya	(1,500,000,000)	-	(1,500,000,000)
1104102100 Flood Control Works	254,000,000	-	254,000,000
1104102200 Siyoi-Muruny Water Project	(254,000,000)	-	(254,000,000)
1104102600 Household Irrigation Water Harvesting Project	(700,000,000)	-	(700,000,000)
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	(20,000,000)	-	(20,000,000)
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	(20,000,000)	-	(20,000,000)
Total Change for Vote D1104 State Department for Irrigation	(2,792,190,000)	-	(2,792,190,000)

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1104100600 Community Based Irrigation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,780,000	1,000,000,000	(150,780,000)	-	-	(150,780,000)
GROSS EXPENDITURE			(150,780,000)	-	-	(150,780,000)
NET EXPENDITURE			(150,780,000)	-	-	(150,780,000)
1104100700 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,000,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1104100800 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,150,000,000	1,948,590,000	(201,410,000)	-	-	(201,410,000)
GROSS EXPENDITURE			(201,410,000)	-	-	(201,410,000)
NET EXPENDITURE			(201,410,000)	-	-	(201,410,000)

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	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)
1104102000 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,420,000,000	920,000,000	(1,500,000,000)	-	-	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	-	-	(1,500,000,000)
NET EXPENDITURE			(1,500,000,000)	-	-	(1,500,000,000)
1104102100 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	254,000,000	254,000,000	-	-	254,000,000
GROSS EXPENDITURE			254,000,000	-	-	254,000,000
NET EXPENDITURE			254,000,000	-	-	254,000,000

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1104102200 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,154,000,000	900,000,000	(254,000,000)	-	-	(254,000,000)
GROSS EXPENDITURE			(254,000,000)	-	-	(254,000,000)
NET EXPENDITURE			(254,000,000)	-	-	(254,000,000)
1104102600 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	540,000,000	(700,000,000)	-	-	(700,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE			(700,000,000)	-	-	(700,000,000)
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1104 State Department for Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs.			(2,792,190,000)	-	-	(2,792,190,000)

KShs.

Total Approved Estimates	15,414,780,000
Less - Reduction as above (KShs)....	<u>(2,792,190,000)</u>
NET TOTAL	<u><u>12,622,590,000</u></u>

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,780,000	1,000,000,000	(150,780,000)	-	-	(150,780,000)
GROSS EXPENDITURE			(150,780,000)	-	-	(150,780,000)
NET EXPENDITURE SUB-HEAD			(150,780,000)	-	-	(150,780,000)
1104100600 Community Based Irrigation Projects						
NET EXPENDITURE HEAD			(150,780,000)	-	-	(150,780,000)
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	1,100,000,000	1,000,000,000	(100,000,000)	-	-	(100,000,000)

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	996,320,447	794,910,447	(201,410,000)	-	-	(201,410,000)
GROSS EXPENDITURE			(201,410,000)	-	-	(201,410,000)
NET EXPENDITURE SUB-HEAD			(201,410,000)	-	-	(201,410,000)
1104100800 National expanded irrigation Programme						
NET EXPENDITURE HEAD			(201,410,000)	-	-	(201,410,000)

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1104101100 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(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	2,420,000,000	920,000,000	(1,500,000,000)	-	-	(1,500,000,000)

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(1,500,000,000)	-	-	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			(1,500,000,000)	-	-	(1,500,000,000)
1104102000 Drought Resilience Program in Northern Kenya						
NET EXPENDITURE HEAD			(1,500,000,000)	-	-	(1,500,000,000)
1104102100 Flood Control Works.						
1104102101 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	254,000,000	254,000,000	-	-	254,000,000
GROSS EXPENDITURE			254,000,000	-	-	254,000,000
NET EXPENDITURE SUB-HEAD			254,000,000	-	-	254,000,000
1104102100 Flood Control Works						
NET EXPENDITURE HEAD			254,000,000	-	-	254,000,000

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104102200 Siyoi-Muruny Water Project.						
1104102201 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,154,000,000	900,000,000	(254,000,000)	-	-	(254,000,000)
GROSS EXPENDITURE			(254,000,000)	-	-	(254,000,000)
NET EXPENDITURE SUB-HEAD			(254,000,000)	-	-	(254,000,000)
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			(254,000,000)	-	-	(254,000,000)
1104102600 Household Irrigation Water Harvesting Project.						
1104102601 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	540,000,000	(700,000,000)	-	-	(700,000,000)

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
NET EXPENDITURE SUB-HEAD			(700,000,000)	-	-	(700,000,000)
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			(700,000,000)	-	-	(700,000,000)
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement.						
1104104601 Land Reclamation for Climate Resilience & Livelihood Enhancement						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1104 State Department for Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes.						
1104104701 Enhanced Water Productivity & Sustainable Irrigation Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh.			(2,792,190,000)	-	-	(2,792,190,000)

KShs.

Total Approved Net Estimates.....	15,414,780,000
Less - Reduction as above.....	<u>(2,792,190,000)</u>
NET TOTAL.....	<u>12,622,590,000</u>

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	130,000,000	-	130,000,000	(15,000,000)	115,000,000	-	115,000,000
1004000 Water Resources Management	10,257,000,000	6,561,000,000	3,696,000,000	(50,000,000)	10,207,000,000	6,561,000,000	3,646,000,000
1017000 Water and Sewerage Infrastructure Development	36,269,400,000	15,804,000,000	20,465,400,000	(3,642,810,000)	32,626,590,000	15,804,000,000	16,822,590,000
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	46,656,400,000	22,365,000,000	24,291,400,000	(3,707,810,000)	42,948,590,000	22,365,000,000	20,583,590,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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	(5,000,000)	15,000,000	-	15,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	344,000,000	334,000,000	10,000,000	(5,000,000)	339,000,000	334,000,000	5,000,000
1109100800 Water Sector Development (Lake Victoria South)	334,000,000	324,000,000	10,000,000	-	334,000,000	324,000,000	10,000,000
1109100900 Water Sector Development (Support WSTF)	389,000,000	56,000,000	333,000,000	(5,000,000)	384,000,000	56,000,000	328,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	113,100,000	-	113,100,000	-	113,100,000	-	113,100,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	550,000,000	-	550,000,000	(550,000,000)	-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	2,626,000,000	2,426,000,000	200,000,000	-	2,626,000,000	2,426,000,000	200,000,000
1109102300 Garissa Sewerage Project	100,000,000	-	100,000,000	(10,000,000)	90,000,000	-	90,000,000
1109102700 Itare Dam Water Project	55,000,000	-	55,000,000	(30,000,000)	25,000,000	-	25,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	80,000,000	50,000,000	30,000,000	10,000,000	90,000,000	50,000,000	40,000,000
1109103400 Kisumu water supply LVWATSAN	2,930,000,000	1,500,000,000	1,430,000,000	-	2,930,000,000	1,500,000,000	1,430,000,000
1109103500 Water Harvesting Program (LVSWSB)	63,000,000	-	63,000,000	(10,000,000)	53,000,000	-	53,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103600 Athi River Restoration Programme	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1109103700 Drilling of Exploratory Boreholes	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109104000 Water Abstraction and Pollution Control Surveys	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1109104100 Kikuyu Springs Groundwater Conservation	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1109104200 Lamu Groundwater Conservation	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	75,000,000	-	75,000,000	(75,000,000)	-	-	-

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104800 Drilling and equipping of 40 no boreholes	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	100,000,000	60,000,000	40,000,000	-	100,000,000	60,000,000	40,000,000
1109105300 Vihiga Cluster Project-Belgium funding	80,000,000	-	80,000,000	(80,000,000)	-	-	-
1109105400 Sirisia-Chwele (Koica)	60,000,000	-	60,000,000	(30,000,000)	30,000,000	-	30,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	334,000,000	-	334,000,000	-	334,000,000	-	334,000,000
1109105600 Malava Gravity Scheme	434,000,000	-	434,000,000	-	434,000,000	-	434,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1109105800 Kenya Groundwater mapping Program	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105900 Project on Sustainable development Lake Turkana and its River Basin	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1109106000 Installation of National Water quality monitoring network stations	14,000,000	-	14,000,000	(10,000,000)	4,000,000	-	4,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109106300 Maua water and drainage project	40,000,000	-	40,000,000	(10,000,000)	30,000,000	-	30,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	1,840,000,000	1,580,000,000	260,000,000	(15,000,000)	1,825,000,000	1,580,000,000	245,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	1,706,000,000	1,550,000,000	156,000,000	(5,000,000)	1,701,000,000	1,550,000,000	151,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109108100 Thika & Githunguri Water and Sanitation Project	105,000,000	100,000,000	5,000,000	-	105,000,000	100,000,000	5,000,000
1109108200 Wote Water Supply & Sanitation Project	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109109000 Chemususu Dam Water Supply Project	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1109109500 Soy-Kosachei Water Project	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1109109900 Ithanga Water Supply	410,000,000	400,000,000	10,000,000	-	410,000,000	400,000,000	10,000,000
1109110000 West Karachuonyo Water Supply	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	100,000,000	200,000,000	-	200,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	1,620,000,000	1,550,000,000	70,000,000	-	1,620,000,000	1,550,000,000	70,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111700 Karimenu II Dam Water Supply Project	102,000,000	-	102,000,000	98,000,000	200,000,000	-	200,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	220,000,000	200,000,000	20,000,000	(10,000,000)	210,000,000	200,000,000	10,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	600,000,000	-	600,000,000	(50,000,000)	550,000,000	-	550,000,000
1109112700 Water and Sanitation Development Project (WSDP)	7,850,000,000	800,000,000	7,050,000,000	-	7,850,000,000	800,000,000	7,050,000,000
1109113100 Mathira Water Supply Project	130,000,000	-	130,000,000	(80,000,000)	50,000,000	-	50,000,000
1109113500 Homa Bay Water Supply Improvement Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109114100 Dongo Kundu Water Supply Project - BETA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109114200 Saudi Water Fund for Development	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114600 Yamo Dam	248,000,000	-	248,000,000	-	248,000,000	-	248,000,000
1109114700 Water Harvesting Projects - NWSB	80,000,000	-	80,000,000	(80,000,000)	-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	180,000,000	-	180,000,000	(180,000,000)	-	-	-
1109114900 Rehabilitation of Water Supplies - CRVWWDA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	4,436,000,000	4,075,000,000	361,000,000	-	4,436,000,000	4,075,000,000	361,000,000
1109115500 Water for Schools - BETA	143,300,000	-	143,300,000	100,000,000	243,300,000	-	243,300,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	4,070,000,000	3,500,000,000	570,000,000	(20,000,000)	4,050,000,000	3,500,000,000	550,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	198,000,000	-	198,000,000	100,000,000	298,000,000	-	298,000,000
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	(10,000,000)	10,000,000	-	10,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
1109117000 Affordable Housing Water Supply - BETA	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109117200 Manufacturing	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109118200 Lower Nzoia Irrigation Project Phase 2	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	711,000,000	-	711,000,000	140,000,000	851,000,000	-	851,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119600 Monitoring and Evaluation of Projects	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	266,000,000	-	266,000,000	(93,810,000)	172,190,000	-	172,190,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109121900 Refurbishment of Maji House	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	4,030,000,000	3,500,000,000	530,000,000	-	4,030,000,000	3,500,000,000	530,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	520,000,000	-	520,000,000	(5,000,000)	515,000,000	-	515,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	86,000,000	60,000,000	26,000,000	-	86,000,000	60,000,000	26,000,000
1109124400 Ngariama Njukiini Water Project	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109124500 Northern Water Works Development Agency - NWWA	285,000,000	-	285,000,000	(200,000,000)	85,000,000	-	85,000,000
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1109125700 Athi WWDA Projects	180,000,000	-	180,000,000	(25,000,000)	155,000,000	-	155,000,000
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1109126000 Horn of Africa Groundwater for Resilience Project	1,750,000,000	-	1,750,000,000	-	1,750,000,000	-	1,750,000,000
1109126400 Aberdare Dam (Intake Works)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109126500 Mzima II Water Supply Project	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1109126600 Maragua IV Dam Water Supply	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109126700 Kericho Water Project - LVSWWDA	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109126900 Water harvesting Projects - LVNWWDA	350,000,000	-	350,000,000	(350,000,000)	-	-	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	270,000,000	-	270,000,000	(270,000,000)	-	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA	220,000,000	-	220,000,000	(220,000,000)	-	-	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1109127400 Tana Water Works Development Agency	190,000,000	-	190,000,000	(190,000,000)	-	-	-
1109127500 Coast WWDA Projects	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1109127600 Lake Victoria North WWDA Projects	265,000,000	-	265,000,000	(250,000,000)	15,000,000	-	15,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109127700 Lake Victoria South WWDA Projects.	321,000,000	-	321,000,000	(221,000,000)	100,000,000	-	100,000,000
1109127800 Central Rift Valley WWDA Projects.	28,000,000	-	28,000,000	(8,000,000)	20,000,000	-	20,000,000
1109128000 Northern WWDA Projects	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1109128100 North Rift Valley WWDA Projects.	597,000,000	-	597,000,000	(547,000,000)	50,000,000	-	50,000,000
1109128300 Mbeere South Water Supply (TWWDA)	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109128500 Kenya Water Sanitation and Hygiene	540,000,000	-	540,000,000	-	540,000,000	-	540,000,000
1109128600 Kibusta and Tirat Water Projects HQs	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109128700 Restoration and Conservation of Water Catchment Areas	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109129400 Public Participation Projects	61,000,000	-	61,000,000	(61,000,000)	-	-	-
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	46,656,400,000	22,365,000,000	24,291,400,000	(3,707,810,000)	42,948,590,000	22,365,000,000	20,583,590,000

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	(5,000,000)	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(5,000,000)	-	(5,000,000)
1109100900 Water Sector Development (Support WSTF)	(5,000,000)	-	(5,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	(550,000,000)	-	(550,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	(5,000,000)	-	(5,000,000)
1109102300 Garissa Sewerage Project	(10,000,000)	-	(10,000,000)
1109102700 Itare Dam Water Project	(30,000,000)	-	(30,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	10,000,000	-	10,000,000
1109103500 Water Harvesting Program (LVSWSB)	(10,000,000)	-	(10,000,000)
1109103600 Athi River Restoration Programme	(20,000,000)	-	(20,000,000)
1109103700 Drilling of Exploratory Boreholes	(30,000,000)	-	(30,000,000)
1109104000 Water Abstraction and Pollution Control Surveys	(25,000,000)	-	(25,000,000)
1109104200 Lamu Groundwater Conservation	(5,000,000)	-	(5,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project	(75,000,000)	-	(75,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(40,000,000)	-	(40,000,000)
1109105300 Vihiga Cluster Project-Belgium funding	(80,000,000)	-	(80,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109105400 Sirisia-Chwele (Koica)	(30,000,000)	-	(30,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	(20,000,000)	-	(20,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin	(10,000,000)	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations	(10,000,000)	-	(10,000,000)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	(5,000,000)	-	(5,000,000)
1109106300 Maua water and drainage project	(10,000,000)	-	(10,000,000)
1109106900 Kocholia Trans-boundary Multipurpose Project	(5,000,000)	-	(5,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(15,000,000)	-	(15,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(5,000,000)	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000
1109111700 Karimenu II Dam Water Supply Project	98,000,000	-	98,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	(10,000,000)	-	(10,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	(50,000,000)	-	(50,000,000)
1109113100 Mathira Water Supply Project	(80,000,000)	-	(80,000,000)
1109114700 Water Harvesting Projects - NWSB	(80,000,000)	-	(80,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	(180,000,000)	-	(180,000,000)
1109115500 Water for Schools - BETA	100,000,000	-	100,000,000

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	(20,000,000)	-	(20,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	100,000,000	-	100,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	(10,000,000)	-	(10,000,000)
1109118200 Lower Nzoia Irrigation Project Phase 2	(50,000,000)	-	(50,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation	140,000,000	-	140,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	(93,810,000)	-	(93,810,000)
1109121900 Refurbishment of Maji House	(15,000,000)	-	(15,000,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	(5,000,000)	-	(5,000,000)
1109124500 Northern Water Works Development Agency - NWWA	(200,000,000)	-	(200,000,000)
1109125700 Athi WWDA Projects	(25,000,000)	-	(25,000,000)
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	(30,000,000)	-	(30,000,000)
1109126500 Mzima II Water Supply Project	(20,000,000)	-	(20,000,000)
1109126600 Maragua IV Dam Water Supply	(25,000,000)	-	(25,000,000)
1109126900 Water harvesting Projects - LVNWWDA	(350,000,000)	-	(350,000,000)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	(270,000,000)	-	(270,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA	(220,000,000)	-	(220,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA	(200,000,000)	-	(200,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Water and Sanitation, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109127400 Tana Water Works Development Agency	(190,000,000)	-	(190,000,000)
1109127500 Coast WWDA Projects	(10,000,000)	-	(10,000,000)
1109127600 Lake Victoria North WWDA Projects	(250,000,000)	-	(250,000,000)
1109127700 Lake Victoria South WWDA Projects.	(221,000,000)	-	(221,000,000)
1109127800 Central Rift Valley WWDA Projects.	(8,000,000)	-	(8,000,000)
1109128000 Northern WWDA Projects	(30,000,000)	-	(30,000,000)
1109128100 North Rift Valley WWDA Projects.	(547,000,000)	-	(547,000,000)
1109129400 Public Participation Projects	(61,000,000)	-	(61,000,000)
Total Change for Vote D1109 State Department for Water & Sanitation	(3,707,810,000)	-	(3,707,810,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme						
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)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	344,000,000	339,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109100900 Water Sector Development (Support WSTF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	389,000,000	384,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(550,000,000)	-	-	(550,000,000)
NET EXPENDITURE			(550,000,000)	-	-	(550,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
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)
1109102300 Garissa Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102700 Itare Dam Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	25,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	90,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1109103500 Water Harvesting Program (LVSWB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	53,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103600 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109103700 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109104000 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109104200 Lamu Groundwater Conservation						
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)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1109104800 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1109105300 Vihiga Cluster Project-Belgium funding						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1109105400 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1109106000 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	4,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109106300 Maua water and drainage project						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1109106900 Kocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,840,000,000	1,825,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	1,706,000,000	1,701,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	200,000,000	98,000,000	-	-	98,000,000
GROSS EXPENDITURE			98,000,000	-	-	98,000,000
NET EXPENDITURE			98,000,000	-	-	98,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	220,000,000	210,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	550,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109113100 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	50,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1109114700 Water Harvesting Projects - NWSB						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
1109115500 Water for Schools - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,300,000	243,300,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	4,070,000,000	4,050,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
2630200 Capital Grants to Government Agencies and other Levels of Government	198,000,000	298,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1109116200 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109118200 Lower Nzoia Irrigation Project Phase 2						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	711,000,000	851,000,000	140,000,000	-	-	140,000,000
GROSS EXPENDITURE			140,000,000	-	-	140,000,000
NET EXPENDITURE			140,000,000	-	-	140,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	266,000,000	172,190,000	(93,810,000)	-	-	(93,810,000)
GROSS EXPENDITURE			(93,810,000)	-	-	(93,810,000)
NET EXPENDITURE			(93,810,000)	-	-	(93,810,000)
1109121900 Refurbishment of Maji House						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	520,000,000	515,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1109124500 Northern Water Works Development Agency - NWWA						
3110500 Construction and Civil Works	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)
1109125700 Athi WWDA Projects						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	180,000,000	155,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109126500 Mzima II Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1109126600 Maragua IV Dam Water Supply						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1109126900 Water harvesting Projects - LVNWWDA						
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)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	220,000,000	-	(220,000,000)	-	-	(220,000,000)
GROSS EXPENDITURE			(270,000,000)	-	-	(270,000,000)
NET EXPENDITURE			(270,000,000)	-	-	(270,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127100 Water Harvesting Projects -Tanathi WWDA						
3110500 Construction and Civil Works	220,000,000	-	(220,000,000)	-	-	(220,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
NET EXPENDITURE			(220,000,000)	-	-	(220,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
3110500 Construction and Civil Works	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)
1109127400 Tana Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110500 Construction and Civil Works	180,000,000	-	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(190,000,000)	-	-	(190,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(190,000,000)	-	-	(190,000,000)
1109127500 Coast WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1109127600 Lake Victoria North WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	15,000,000	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
1109127700 Lake Victoria South WWDA Projects.						
2630200 Capital Grants to Government Agencies and other Levels of Government	121,000,000	100,000,000	(21,000,000)	-	-	(21,000,000)

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(221,000,000)	-	-	(221,000,000)
NET EXPENDITURE			(221,000,000)	-	-	(221,000,000)
1109127800 Central Rift Valley WWDA Projects.						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	20,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1109128000 Northern WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109128100 North Rift Valley WWDA Projects.						

VOTE D1109 State Department for Water & Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	397,000,000	50,000,000	(347,000,000)	-	-	(347,000,000)
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(547,000,000)	-	-	(547,000,000)
NET EXPENDITURE			(547,000,000)	-	-	(547,000,000)
1109129400 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,000,000	-	(61,000,000)	-	-	(61,000,000)
GROSS EXPENDITURE			(61,000,000)	-	-	(61,000,000)
NET EXPENDITURE			(61,000,000)	-	-	(61,000,000)
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KShs.			(3,707,810,000)	-	-	(3,707,810,000)

KShs.

Total Approved Estimates	24,291,400,000
Less - Reduction as above (KShs)....	<u>(3,707,810,000)</u>
NET TOTAL	<u><u>20,583,590,000</u></u>

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
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 SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	344,000,000	339,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	389,000,000	384,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101601 Athi Water Works Development Agency						
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)						
NET EXPENDITURE HEAD			(550,000,000)	-	-	(550,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109102001 Headquarters						
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 SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109102300 Garissa Sewerage Project.						
1109102301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109102300 Garissa Sewerage Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	55,000,000	25,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109102700 Itare Dam Water Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	90,000,000	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 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1109103500 Water Harvesting Program (LVSWSB).						
1109103501 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	53,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109103500 Water Harvesting Program (LVSWSB)						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109103600 Athi River Restoration Programme.						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109103601 Athi River Restoration Programme						
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)
1109103600 Athi River Restoration Programme						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109103700 Drilling of Exploratory Boreholes.						
1109103701 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109103700 Drilling of Exploratory Boreholes						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(30,000,000)	-	-	(30,000,000)
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
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	-	(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1109104800 Drilling and equipping of 40 no boreholes.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1109105300 Vihiga Cluster Project-Belgium funding.						
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1109105300 Vihiga Cluster Project-Belgium funding						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(80,000,000)	-	-	(80,000,000)
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.						
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
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)
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	4,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109106300 Maua water and drainage project.						
1109106301 Maua water and drainage project						
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)
1109106300 Maua water and drainage project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 Kocholia Trans-boundary Multipurpose Project						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109106900 Kocholia Trans-boundary Multipurpose Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
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	1,840,000,000	1,825,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.						
1109107901 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,706,000,000	1,701,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
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	102,000,000	200,000,000	98,000,000	-	-	98,000,000
GROSS EXPENDITURE			98,000,000	-	-	98,000,000
NET EXPENDITURE SUB-HEAD			98,000,000	-	-	98,000,000
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			98,000,000	-	-	98,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	210,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
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	600,000,000	550,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	50,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1109113100 Mathira Water Supply Project						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
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	180,000,000	-	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)
1109115500 Water for Schools - BETA.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,300,000	243,300,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1109115500 Water for Schools - BETA						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
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	4,070,000,000	4,050,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
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	198,000,000	298,000,000	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
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109118200 Lower Nzoia Irrigation Project Phase 2.						
1109118201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109118200 Lower Nzoia Irrigation Project Phase 2						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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	550,000,000	750,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1109119002 Dadantallai □Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	161,000,000	101,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			140,000,000	-	-	140,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	266,000,000	172,190,000	(93,810,000)	-	-	(93,810,000)
GROSS EXPENDITURE			(93,810,000)	-	-	(93,810,000)
NET EXPENDITURE SUB-HEAD			(93,810,000)	-	-	(93,810,000)
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			(93,810,000)	-	-	(93,810,000)
1109121900 Refurbishment of Maji House.						
1109121901 Refurbishment of Maji House						
2640500 Other Capital Grants and Transfers	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109121900 Refurbishment of Maji House						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.						
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	520,000,000	515,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1109124500 Northern Water Works Development Agency - NWWA.						
1109124501 Nahgaan Borehole (Korr)						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1109125700 Athi WWDA Projects.						
1109125714 Kandara Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	155,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109125700 Athi WWDA Projects						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR).						
1109125901 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
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	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1109126500 Mzima II Water Supply Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109126600 Maragua IV Dam Water Supply.						
1109126601 Maragua IV Dam Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1109126600 Maragua IV Dam Water Supply						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109126900 Water harvesting Projects - LVNWWDA.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1109126900 Water harvesting Projects - LVNWWDA						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
1109127000 Water Harvesting Projects - Central Rift Valley WWDA.						
1109127001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	220,000,000	-	(220,000,000)	-	-	(220,000,000)
GROSS EXPENDITURE			(270,000,000)	-	-	(270,000,000)
NET EXPENDITURE SUB-HEAD			(270,000,000)	-	-	(270,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109127000 Water Harvesting Projects - Central Rift Valley WWDA						
NET EXPENDITURE HEAD			(270,000,000)	-	-	(270,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA.						
1109127101 Headquarters						
3110500 Construction and Civil Works	220,000,000	-	(220,000,000)	-	-	(220,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
NET EXPENDITURE SUB-HEAD			(220,000,000)	-	-	(220,000,000)
1109127100 Water Harvesting Projects -Tanathi WWDA						
NET EXPENDITURE HEAD			(220,000,000)	-	-	(220,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA.						
1109127301 Headquarters						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1109127400 Tana Water Works Development Agency.						
1109127401 Headquarters						
3110500 Construction and Civil Works	180,000,000	-	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1109127420 Buathunaro Water Reservoir						
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 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1109127400 Tana Water Works Development Agency						
NET EXPENDITURE HEAD			(190,000,000)	-	-	(190,000,000)
1109127500 Coast WWDA Projects.						
1109124524 Kambi ya Juu Borehole - Bulesa						
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)
1109127500 Coast WWDA Projects						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109127600 Lake Victoria North WWDA Projects.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109127601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1109127600 Lake Victoria North WWDA Projects						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1109127700 Lake Victoria South WWDA Projects..						
1109127701 Headquarters						
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(200,000,000)	-	-	(200,000,000)
1109127709 Kegonga Cluster Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1109127710 Construction of Simbauti and Tindereti Dams						
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)
1109127711 Construction of Macheo Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109127712 Construction of two Boreholes at Bukna and Got Ongo						
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)
1109127713 Kamanga Water Project						
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)
1109127714 Construction of a water pan in Angoro within Awasi/Onjiko Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109127715 Borehole, Water Storage Tank and Water Supply at Ogande Girls						

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1109127700 Lake Victoria South WWDA Projects.						
NET EXPENDITURE HEAD			(221,000,000)	-	-	(221,000,000)
1109127800 Central Rift Valley WWDA Projects..						
1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School						
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)
1109127800 Central Rift Valley WWDA Projects.						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109128000 Northern WWDA Projects.						
1109128050 Bojigaras Waterpan						
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)
1109128051 Turbi Waterpan						
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)
1109128000 Northern WWDA Projects						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109128100 North Rift Valley WWDA Projects..						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109128101 Headquarters						
3110500 Construction and Civil Works	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109128109 Kapyego community water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1109128113 Suwerwa dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109128120 Kerio Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	-	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1109128100 North Rift Valley WWDA Projects.						
NET EXPENDITURE HEAD			(547,000,000)	-	-	(547,000,000)
1109129400 Public Participation Projects.						
1109129404 Ereshaboru water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1109129405 Kawalachi Water pan						

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1109129406 Desilting of Kang'oria Pan Dam in Silale Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109129407 Drilling and Equipping of Chepng'osos Borehole						
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)
1109129408 Borehole at Mwanjili Bomenyi						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1109 State Department for Water & Sanitation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1109129400 Public Participation Projects						
NET EXPENDITURE HEAD			(61,000,000)	-	-	(61,000,000)
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KSh.			(3,707,810,000)	-	-	(3,707,810,000)

KShs.

Total Approved Net Estimates.....	24,291,400,000
Less - Reduction as above.....	<u>(3,707,810,000)</u>
NET TOTAL.....	<u>20,583,590,000</u>

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Lands and Physical Planning, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	5,204,376,000	650,000,000	4,554,376,000	(4,345,376,000)	709,000,000	500,000,000	209,000,000
0121000 Land Information Management	649,760,000	-	649,760,000	(649,760,000)	150,000,000	150,000,000	-
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	5,854,136,000	650,000,000	5,204,136,000	(4,995,136,000)	859,000,000	650,000,000	209,000,000

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Lands and Physical Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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	930,376,000	175,000,000	755,376,000	(755,376,000)	350,000,000	350,000,000	-
1112100400 Construction of Land registries	138,000,000	-	138,000,000	(138,000,000)	-	-	-
1112100500 Renovation of Land Offices	49,000,000	-	49,000,000	(49,000,000)	20,000,000	20,000,000	-
1112100600 Digitization of Land Registries - BETA	447,760,000	-	447,760,000	(447,760,000)	130,000,000	130,000,000	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1112100800 Development of Geo-Spatial Data	11,000,000	-	11,000,000	(11,000,000)	-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	18,000,000	-	18,000,000	(18,000,000)	20,000,000	20,000,000	-

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Lands and Physical Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101000 National Physical Planning - BETA	70,000,000	-	70,000,000	(70,000,000)	20,000,000	20,000,000	-
1112101100 Settlement of the Landless - BETA	3,700,000,000	400,000,000	3,300,000,000	(3,300,000,000)	20,000,000	20,000,000	-
1112101200 National Land Value Index - BETA	91,000,000	25,000,000	66,000,000	(66,000,000)	40,000,000	40,000,000	-
1112101300 Geo Referencing of Land Parcels - BETA	150,000,000	50,000,000	100,000,000	(100,000,000)	50,000,000	50,000,000	-
1112101400 Development of Hydrographic Database	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1112101500 Kenya Affordable Housing Finance Project	209,000,000	-	209,000,000	-	209,000,000	-	209,000,000
1112101700 Public Participation Projects	20,000,000	-	20,000,000	(20,000,000)	-	-	-
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	5,854,136,000	650,000,000	5,204,136,000	(4,995,136,000)	859,000,000	650,000,000	209,000,000

Vote D1112 State Department for Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Lands and Physical Planning, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA	(580,376,000)	175,000,000	(755,376,000)
1112100400 Construction of Land registries	(138,000,000)	-	(138,000,000)
1112100500 Renovation of Land Offices	(29,000,000)	20,000,000	(49,000,000)
1112100600 Digitization of Land Registries - BETA	(317,760,000)	130,000,000	(447,760,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries	(15,000,000)	-	(15,000,000)
1112100800 Development of Geo- Spatial Data	(11,000,000)	-	(11,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	2,000,000	20,000,000	(18,000,000)
1112101000 National Physical Planning - BETA	(50,000,000)	20,000,000	(70,000,000)
1112101100 Settlement of the Landless - BETA	(3,680,000,000)	(380,000,000)	(3,300,000,000)
1112101200 National Land Value Index - BETA	(51,000,000)	15,000,000	(66,000,000)
1112101300 Geo Referencing of Land Parcels - BETA	(100,000,000)	-	(100,000,000)
1112101400 Development of Hydrographic Database	(5,000,000)	-	(5,000,000)
1112101700 Public Participation Projects	(20,000,000)	-	(20,000,000)
Total Change for Vote D1112 State Department for Lands and Physical Planning	(4,995,136,000)	-	(4,995,136,000)

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,576,000	20,000,000	(17,576,000)	-	-	(17,576,000)
2211000 Specialised Materials and Supplies	224,028,977	100,000,000	(124,028,977)	-	-	(124,028,977)
2211300 Other Operating Expenses	490,000,000	150,000,000	(340,000,000)	-	-	(340,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	178,771,023	80,000,000	(98,771,023)	-	-	(98,771,023)
GROSS EXPENDITURE			(580,376,000)	-	-	(580,376,000)
Appropriations in Aid			175,000,000	-	-	175,000,000
1420200 Receipts from Administrative Fees and Charges	175,000,000	350,000,000	175,000,000	-	-	175,000,000
NET EXPENDITURE			(755,376,000)	-	-	(755,376,000)
1112100400 Construction of Land registries						
3110200 Construction of Building	138,000,000	-	(138,000,000)	-	-	(138,000,000)
GROSS EXPENDITURE			(138,000,000)	-	-	(138,000,000)

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(138,000,000)	-	-	(138,000,000)
1112100500 Renovation of Land Offices						
3110300 Refurbishment of Buildings	49,000,000	20,000,000	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			(29,000,000)	-	-	(29,000,000)
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			(49,000,000)	-	-	(49,000,000)
1112100600 Digitization of Land Registries - BETA						
2211000 Specialised Materials and Supplies	10,000,000	-	(10,000,000)	-	-	(10,000,000)
2211300 Other Operating Expenses	20,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	300,000,000	50,000,000	(250,000,000)	-	-	(250,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	30,000,000	10,000,000	-	-	10,000,000

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	29,500,000	-	(29,500,000)	-	-	(29,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	68,260,000	30,000,000	(38,260,000)	-	-	(38,260,000)
GROSS EXPENDITURE			(317,760,000)	-	-	(317,760,000)
Appropriations in Aid			130,000,000	-	-	130,000,000
1420200 Receipts from Administrative Fees and Charges	-	130,000,000	130,000,000	-	-	130,000,000
NET EXPENDITURE			(447,760,000)	-	-	(447,760,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1112100800 Development of Geo- Spatial Data						

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE			(11,000,000)	-	-	(11,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	18,000,000	20,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			(18,000,000)	-	-	(18,000,000)
1112101000 National Physical Planning - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1112101100 Settlement of the Landless - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000,000	20,000,000	(80,000,000)	-	-	(80,000,000)
2640500 Other Capital Grants and Transfers	3,500,000,000	-	(3,500,000,000)	-	-	(3,500,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(3,680,000,000)	-	-	(3,680,000,000)

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(380,000,000)	-	-	(380,000,000)
1420200 Receipts from Administrative Fees and Charges	400,000,000	20,000,000	(380,000,000)	-	-	(380,000,000)
NET EXPENDITURE			(3,300,000,000)	-	-	(3,300,000,000)
1112101200 National Land Value Index - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,000,000	10,000,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(51,000,000)	-	-	(51,000,000)
Appropriations in Aid			15,000,000	-	-	15,000,000
1420200 Receipts from Administrative Fees and Charges	25,000,000	40,000,000	15,000,000	-	-	15,000,000
NET EXPENDITURE			(66,000,000)	-	-	(66,000,000)

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101300 Geo Referencing of Land Parcels - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	28,000,000	(22,000,000)	-	-	(22,000,000)
2211000 Specialised Materials and Supplies	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
2211200 Fuel Oil and Lubricants	30,000,000	2,000,000	(28,000,000)	-	-	(28,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1112101400 Development of Hydrographic Database						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1112 State Department for Lands and Physical Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101700 Public Participation Projects						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	-	(16,000,000)	-	-	(16,000,000)
2210800 Hospitality Supplies and Services	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KShs.			(4,995,136,000)	-	-	(4,995,136,000)

KShs.

Total Approved Estimates	5,204,136,000
Less - Reduction as above (KShs)....	<u>(4,995,136,000)</u>
NET TOTAL	<u><u>209,000,000</u></u>

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,576,000	20,000,000	(17,576,000)	-	-	(17,576,000)
2211000 Specialised Materials and Supplies	224,028,977	100,000,000	(124,028,977)	-	-	(124,028,977)
2211300 Other Operating Expenses	490,000,000	150,000,000	(340,000,000)	-	-	(340,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	178,771,023	80,000,000	(98,771,023)	-	-	(98,771,023)
GROSS EXPENDITURE			(580,376,000)	-	-	(580,376,000)
Appropriations in Aid			175,000,000	-	-	175,000,000
1420200 Receipts from Administrative Fees and Charges	175,000,000	350,000,000	175,000,000	-	-	175,000,000
NET EXPENDITURE SUB-HEAD			(755,376,000)	-	-	(755,376,000)
1112100300 Processing and Registration of Title Deeds - BETA						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(755,376,000)	-	-	(755,376,000)
1112100400 Construction of Land registries.						
1112100402 Ngong Land Registry						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1112100405 Mutomo Land Registry						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1112100409 Naivasha Land Registry						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	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)
1112100410 Nanyuki Land Registry						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1112100415 Samburu Land Registry						
3110200 Construction of Building	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1112100419 Nyando						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1112100420 Nyamira						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1112100421 Kiritiri						
3110200 Construction of Building	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)
1112100400 Construction of Land registries						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(138,000,000)	-	-	(138,000,000)
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	49,000,000	20,000,000	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			(29,000,000)	-	-	(29,000,000)
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			(49,000,000)	-	-	(49,000,000)
1112100500 Renovation of Land Offices						
NET EXPENDITURE HEAD			(49,000,000)	-	-	(49,000,000)
1112100600 Digitization of Land Registries - BETA.						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100601 Digitization of Land registries						
2211000 Specialised Materials and Supplies	10,000,000	-	(10,000,000)	-	-	(10,000,000)
2211300 Other Operating Expenses	20,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	300,000,000	50,000,000	(250,000,000)	-	-	(250,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	30,000,000	10,000,000	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	29,500,000	-	(29,500,000)	-	-	(29,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	68,260,000	30,000,000	(38,260,000)	-	-	(38,260,000)
GROSS EXPENDITURE			(317,760,000)	-	-	(317,760,000)
Appropriations in Aid			130,000,000	-	-	130,000,000
1420200 Receipts from Administrative Fees and Charges	-	130,000,000	130,000,000	-	-	130,000,000
NET EXPENDITURE SUB-HEAD			(447,760,000)	-	-	(447,760,000)
1112100600 Digitization of Land Registries - BETA						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(447,760,000)	-	-	(447,760,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1112100800 Development of Geo- Spatial Data.						

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100801 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE SUB-HEAD			(11,000,000)	-	-	(11,000,000)
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE HEAD			(11,000,000)	-	-	(11,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	18,000,000	20,000,000	2,000,000	-	-	2,000,000
GROSS EXPENDITURE			2,000,000	-	-	2,000,000

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE HEAD			(18,000,000)	-	-	(18,000,000)
1112101000 National Physical Planning - BETA.						
1112101001 National Physical Planning						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1112101000 National Physical Planning - BETA						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1112101100 Settlement of the Landless - BETA.						
1112101101 Settlement of the Landless						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000,000	20,000,000	(80,000,000)	-	-	(80,000,000)
2640500 Other Capital Grants and Transfers	3,500,000,000	-	(3,500,000,000)	-	-	(3,500,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	-	(100,000,000)	-	-	(100,000,000)

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(3,680,000,000)	-	-	(3,680,000,000)
Appropriations in Aid			(380,000,000)	-	-	(380,000,000)
1420200 Receipts from Administrative Fees and Charges	400,000,000	20,000,000	(380,000,000)	-	-	(380,000,000)
NET EXPENDITURE SUB-HEAD			(3,300,000,000)	-	-	(3,300,000,000)
1112101100 Settlement of the Landless - BETA						
NET EXPENDITURE HEAD			(3,300,000,000)	-	-	(3,300,000,000)
1112101200 National Land Value Index - BETA.						
1112101201 National Land Value Index						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	56,000,000	10,000,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(51,000,000)	-	-	(51,000,000)
Appropriations in Aid			15,000,000	-	-	15,000,000
1420200 Receipts from Administrative Fees and Charges	25,000,000	40,000,000	15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			(66,000,000)	-	-	(66,000,000)
1112101200 National Land Value Index - BETA						
NET EXPENDITURE HEAD			(66,000,000)	-	-	(66,000,000)
1112101300 Geo Referencing of Land Parcels - BETA.						
1112101301 Geo Referencing of Land Parcels						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	28,000,000	(22,000,000)	-	-	(22,000,000)
2211000 Specialised Materials and Supplies	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	30,000,000	2,000,000	(28,000,000)	-	-	(28,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1112101300 Geo Referencing of Land Parcels - BETA						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1112101400 Development of Hydrographic Database						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1112101700 Public Participation Projects.						
1112101701 Land Surveying and Titling - Wanjala Village, Kishushe Location						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	(4,000,000)	-	-	(4,000,000)
2210800 Hospitality Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1112101702 Registration of Community Land - Isiolo South						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	-	(12,000,000)	-	-	(12,000,000)

VOTE D1112 State Department for Lands and Physical Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1112101700 Public Participation Projects						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KSh.			(4,995,136,000)	-	-	(4,995,136,000)

KShs.

Total Approved Net Estimates.....	5,204,136,000
Less - Reduction as above.....	(4,995,136,000)
NET TOTAL.....	209,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	16,685,400,000	11,492,000,000	5,193,400,000	(1,253,480,000)	15,431,920,000	11,492,000,000	3,939,920,000
0217000 E-Government Services	2,144,260,000	330,000,000	1,814,260,000	(1,113,480,000)	1,030,780,000	330,000,000	700,780,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	18,829,660,000	11,822,000,000	7,007,660,000	(2,366,960,000)	16,462,700,000	11,822,000,000	4,640,700,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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	2,766,500,000	2,500,000,000	266,500,000	(237,800,000)	2,528,700,000	2,500,000,000	28,700,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	41,000,000	-	41,000,000	(41,000,000)	-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	617,000,000	330,000,000	287,000,000	(287,000,000)	330,000,000	330,000,000	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	98,400,000	-	98,400,000	(98,400,000)	-	-	-
1122100600 Government Shared Services	1,030,780,000	330,000,000	700,780,000	(40,000,000)	990,780,000	330,000,000	660,780,000
1122100700 Construction of Konza Complex Phase I B-BETA	389,500,000	-	389,500,000	(389,500,000)	-	-	-

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	82,000,000	-	82,000,000	(82,000,000)	-	-	-
1122101200 Constituency Innovation Hub-BETA	377,200,000	-	377,200,000	(377,200,000)	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	1,490,000,000	1,408,000,000	82,000,000	-	1,490,000,000	1,408,000,000	82,000,000
1122101800 Konza data Center & Smart City Facilities-BETA	5,159,000,000	4,954,000,000	205,000,000	-	5,159,000,000	4,954,000,000	205,000,000
1122101900 Connectivity to Government Priority Projects-BETA	362,480,000	-	362,480,000	(322,480,000)	40,000,000	-	40,000,000
1122102000 Horn of Africa Gateway Development Project-BETA	491,000,000	-	491,000,000	-	491,000,000	-	491,000,000
1122102100 Redundant Undersea Cable	24,600,000	-	24,600,000	(24,600,000)	-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA	2,349,200,000	2,300,000,000	49,200,000	-	2,349,200,000	2,300,000,000	49,200,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122103000 Kenya Digital Economy Acceleration Project	2,800,000,000	-	2,800,000,000	284,020,000	3,084,020,000	-	3,084,020,000
1122103100 Digital Superhighway	704,000,000	-	704,000,000	(704,000,000)	-	-	-
1122103300 Public Participation Projects	47,000,000	-	47,000,000	(47,000,000)	-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	18,829,660,000	11,822,000,000	7,007,660,000	(2,366,960,000)	16,462,700,000	11,822,000,000	4,640,700,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Information Communication Technology (ICT) and Digital Economy for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	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	(237,800,000)	-	(237,800,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	(41,000,000)	-	(41,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	(287,000,000)	-	(287,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	(98,400,000)	-	(98,400,000)
1122100600 Government Shared Services	(40,000,000)	-	(40,000,000)
1122100700 Construction of Konza Complex Phase I B-BETA	(389,500,000)	-	(389,500,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	(82,000,000)	-	(82,000,000)
1122101200 Constituency Innovation Hub-BETA	(377,200,000)	-	(377,200,000)
1122101900 Connectivity to Government Priority Projects-BETA	(322,480,000)	-	(322,480,000)
1122102100 Redundant Undersea Cable	(24,600,000)	-	(24,600,000)
1122103000 Kenya Digital Economy Acceleration Project	284,020,000	-	284,020,000
1122103100 Digital Superhighway	(704,000,000)	-	(704,000,000)
1122103300 Public Participation Projects	(47,000,000)	-	(47,000,000)
Total Change for Vote D1122 State Department for Information Communication Technology & Digital Economy	(2,366,960,000)	-	(2,366,960,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	266,500,000	28,700,000	(237,800,000)	-	-	(237,800,000)
GROSS EXPENDITURE			(237,800,000)	-	-	(237,800,000)
NET EXPENDITURE			(237,800,000)	-	-	(237,800,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	-	(41,000,000)	-	-	(41,000,000)
GROSS EXPENDITURE			(41,000,000)	-	-	(41,000,000)
NET EXPENDITURE			(41,000,000)	-	-	(41,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
2211300 Other Operating Expenses	287,000,000	-	(287,000,000)	-	-	(287,000,000)
GROSS EXPENDITURE			(287,000,000)	-	-	(287,000,000)
NET EXPENDITURE			(287,000,000)	-	-	(287,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,400,000	-	(98,400,000)	-	-	(98,400,000)
GROSS EXPENDITURE			(98,400,000)	-	-	(98,400,000)
NET EXPENDITURE			(98,400,000)	-	-	(98,400,000)
1122100600 Government Shared Services						
2211300 Other Operating Expenses	469,400,000	453,000,000	(16,400,000)	-	-	(16,400,000)
2220200 Routine Maintenance - Other Assets	56,260,000	38,660,000	(17,600,000)	-	-	(17,600,000)
3111000 Purchase of Office Furniture and General Equipment	27,880,000	21,880,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1122100700 Construction of Konza Complex Phase I B- BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	389,500,000	-	(389,500,000)	-	-	(389,500,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(389,500,000)	-	-	(389,500,000)
NET EXPENDITURE			(389,500,000)	-	-	(389,500,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1122101200 Constituency Innovation Hub-BETA						
2211300 Other Operating Expenses	295,200,000	-	(295,200,000)	-	-	(295,200,000)
2220200 Routine Maintenance - Other Assets	26,240,000	-	(26,240,000)	-	-	(26,240,000)
3111000 Purchase of Office Furniture and General Equipment	34,440,000	-	(34,440,000)	-	-	(34,440,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,320,000	-	(21,320,000)	-	-	(21,320,000)
GROSS EXPENDITURE			(377,200,000)	-	-	(377,200,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(377,200,000)	-	-	(377,200,000)
1122101900 Connectivity to Government Priority Projects- BETA						
2211300 Other Operating Expenses	24,600,000	40,000,000	15,400,000	-	-	15,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	337,880,000	-	(337,880,000)	-	-	(337,880,000)
GROSS EXPENDITURE			(322,480,000)	-	-	(322,480,000)
NET EXPENDITURE			(322,480,000)	-	-	(322,480,000)
1122102100 Redundant Undersea Cable						
2211300 Other Operating Expenses	24,600,000	-	(24,600,000)	-	-	(24,600,000)
GROSS EXPENDITURE			(24,600,000)	-	-	(24,600,000)
NET EXPENDITURE			(24,600,000)	-	-	(24,600,000)
1122103000 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000,000	3,084,020,000	284,020,000	-	-	284,020,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			284,020,000	-	-	284,020,000
NET EXPENDITURE			284,020,000	-	-	284,020,000
1122103100 Digital Superhighway						
2211300 Other Operating Expenses	65,600,000	-	(65,600,000)	-	-	(65,600,000)
3111000 Purchase of Office Furniture and General Equipment	180,400,000	-	(180,400,000)	-	-	(180,400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	458,000,000	-	(458,000,000)	-	-	(458,000,000)
GROSS EXPENDITURE			(704,000,000)	-	-	(704,000,000)
NET EXPENDITURE			(704,000,000)	-	-	(704,000,000)
1122103300 Public Participation Projects						
3110200 Construction of Building	47,000,000	-	(47,000,000)	-	-	(47,000,000)
GROSS EXPENDITURE			(47,000,000)	-	-	(47,000,000)
NET EXPENDITURE			(47,000,000)	-	-	(47,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			(2,366,960,000)	-	-	(2,366,960,000)

KShs.

Total Approved Estimates	7,007,660,000
Less - Reduction as above (KShs)....	<u>(2,366,960,000)</u>
NET TOTAL	<u><u>4,640,700,000</u></u>

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA.						
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III						
2211300 Other Operating Expenses	237,800,000	-	(237,800,000)	-	-	(237,800,000)
GROSS EXPENDITURE			(237,800,000)	-	-	(237,800,000)
NET EXPENDITURE SUB-HEAD			(237,800,000)	-	-	(237,800,000)
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
NET EXPENDITURE HEAD			(237,800,000)	-	-	(237,800,000)
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	41,000,000	-	(41,000,000)	-	-	(41,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(41,000,000)	-	-	(41,000,000)
NET EXPENDITURE SUB-HEAD			(41,000,000)	-	-	(41,000,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			(41,000,000)	-	-	(41,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	287,000,000	-	(287,000,000)	-	-	(287,000,000)
GROSS EXPENDITURE			(287,000,000)	-	-	(287,000,000)
NET EXPENDITURE SUB-HEAD			(287,000,000)	-	-	(287,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
NET EXPENDITURE HEAD			(287,000,000)	-	-	(287,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,400,000	-	(98,400,000)	-	-	(98,400,000)
GROSS EXPENDITURE			(98,400,000)	-	-	(98,400,000)
NET EXPENDITURE SUB-HEAD			(98,400,000)	-	-	(98,400,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
NET EXPENDITURE HEAD			(98,400,000)	-	-	(98,400,000)
1122100600 Government Shared Services.						
1122100602 E-Government Support and Maintenance - BETA						
2211300 Other Operating Expenses	469,400,000	453,000,000	(16,400,000)	-	-	(16,400,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	56,260,000	38,660,000	(17,600,000)	-	-	(17,600,000)
3111000 Purchase of Office Furniture and General Equipment	27,880,000	21,880,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1122100700 Construction of Konza Complex Phase I B- BETA.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	389,500,000	-	(389,500,000)	-	-	(389,500,000)
GROSS EXPENDITURE			(389,500,000)	-	-	(389,500,000)
NET EXPENDITURE SUB-HEAD			(389,500,000)	-	-	(389,500,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100700 Construction of Konza Complex Phase I B-BETA						
NET EXPENDITURE HEAD			(389,500,000)	-	-	(389,500,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE SUB-HEAD			(82,000,000)	-	-	(82,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
1122101200 Constituency Innovation Hub-BETA.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	295,200,000	-	(295,200,000)	-	-	(295,200,000)
2220200 Routine Maintenance - Other Assets	26,240,000	-	(26,240,000)	-	-	(26,240,000)
3111000 Purchase of Office Furniture and General Equipment	34,440,000	-	(34,440,000)	-	-	(34,440,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,320,000	-	(21,320,000)	-	-	(21,320,000)
GROSS EXPENDITURE			(377,200,000)	-	-	(377,200,000)
NET EXPENDITURE SUB-HEAD			(377,200,000)	-	-	(377,200,000)
1122101200 Constituency Innovation Hub-BETA						
NET EXPENDITURE HEAD			(377,200,000)	-	-	(377,200,000)
1122101900 Connectivity to Government Priority Projects-BETA.						
1122101901 Connectivity to Health Facilities						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	24,600,000	-	(24,600,000)	-	-	(24,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	203,400,000	-	(203,400,000)	-	-	(203,400,000)
GROSS EXPENDITURE			(228,000,000)	-	-	(228,000,000)
NET EXPENDITURE SUB-HEAD			(228,000,000)	-	-	(228,000,000)
1122101903 Connectivity to Leather Industrial Park - Kenanie						
2211300 Other Operating Expenses	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,480,000	-	(134,480,000)	-	-	(134,480,000)
GROSS EXPENDITURE			(134,480,000)	-	-	(134,480,000)
NET EXPENDITURE SUB-HEAD			(134,480,000)	-	-	(134,480,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122101900 Connectivity to Government Priority Projects-BETA						
NET EXPENDITURE HEAD			(322,480,000)	-	-	(322,480,000)
1122102100 Redundant Undersea Cable.						
1122102101 Redundant Undersea Cable						
2211300 Other Operating Expenses	24,600,000	-	(24,600,000)	-	-	(24,600,000)
GROSS EXPENDITURE			(24,600,000)	-	-	(24,600,000)
NET EXPENDITURE SUB-HEAD			(24,600,000)	-	-	(24,600,000)
1122102100 Redundant Undersea Cable						
NET EXPENDITURE HEAD			(24,600,000)	-	-	(24,600,000)
1122103000 Kenya Digital Economy Acceleration Project.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122103001 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000,000	3,084,020,000	284,020,000	-	-	284,020,000
GROSS EXPENDITURE			284,020,000	-	-	284,020,000
NET EXPENDITURE SUB-HEAD			284,020,000	-	-	284,020,000
1122103000 Kenya Digital Economy Acceleration Project						
NET EXPENDITURE HEAD			284,020,000	-	-	284,020,000
1122103100 Digital Superhighway.						
1122103102 Cyber Security Management						
2211300 Other Operating Expenses	65,600,000	-	(65,600,000)	-	-	(65,600,000)
3111000 Purchase of Office Furniture and General Equipment	180,400,000	-	(180,400,000)	-	-	(180,400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	458,000,000	-	(458,000,000)	-	-	(458,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(704,000,000)	-	-	(704,000,000)
NET EXPENDITURE SUB-HEAD			(704,000,000)	-	-	(704,000,000)
1122103100 Digital Superhighway						
NET EXPENDITURE HEAD			(704,000,000)	-	-	(704,000,000)
1122103300 Public Participation Projects.						
1122103301 Construction of a ICT Talent Center & Multipurpose Social Hall in Ki						
3110200 Construction of Building	31,000,000	-	(31,000,000)	-	-	(31,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE SUB-HEAD			(31,000,000)	-	-	(31,000,000)
1122103302 Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub -Lik						
3110200 Construction of Building	16,000,000	-	(16,000,000)	-	-	(16,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1122103300 Public Participation Projects						
NET EXPENDITURE HEAD			(47,000,000)	-	-	(47,000,000)
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KSh.			(2,366,960,000)	-	-	(2,366,960,000)

KShs.

Total Approved Net Estimates.....	7,007,660,000
Less - Reduction as above.....	<u>(2,366,960,000)</u>
NET TOTAL.....	<u>4,640,700,000</u>

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Broadcasting and Telecommunications, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0208000 Information And Communication Services	446,900,000	-	446,900,000	(446,900,000)	-	-	-
0209000 Mass Media Skills Development	205,000,000	-	205,000,000	(205,000,000)	-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	651,900,000	-	651,900,000	(651,900,000)	-	-	-

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Broadcasting and Telecommunications, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film	82,000,000	-	82,000,000	(82,000,000)	-	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA	55,760,000	-	55,760,000	(55,760,000)	-	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA	41,000,000	-	41,000,000	(41,000,000)	-	-	-
1123100500 Modernaization of KNA National Desk and Press Center-BETA	147,600,000	-	147,600,000	(147,600,000)	-	-	-
1123100700 KIMC Eldoret Campus	123,000,000	-	123,000,000	(123,000,000)	-	-	-
1123101100 Medium Wave to FM Broadcast Migration	82,000,000	-	82,000,000	(82,000,000)	-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	38,540,000	-	38,540,000	(38,540,000)	-	-	-

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Broadcasting and Telecommunications, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123101500 Installation of Solar Power Systems at Varrious KBC Stations	82,000,000	-	82,000,000	(82,000,000)	-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	651,900,000	-	651,900,000	(651,900,000)	-	-	-

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Broadcasting and Telecommunications, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film	(82,000,000)	-	(82,000,000)
1123100300 KBC Analogue to Digital TV Migration-BETA	(55,760,000)	-	(55,760,000)
1123100400 KBC Rollout of Studio Mashinani-BETA	(41,000,000)	-	(41,000,000)
1123100500 Modernaization of KNA National Desk and Press Center-BETA	(147,600,000)	-	(147,600,000)
1123100700 KIMC Eldoret Campus	(123,000,000)	-	(123,000,000)
1123101100 Medium Wave to FM Broadcast Migration	(82,000,000)	-	(82,000,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	(38,540,000)	-	(38,540,000)
1123101500 Installation of Solar Power Systems at Varrious KBC Stations	(82,000,000)	-	(82,000,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(651,900,000)	-	(651,900,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100200 Modernization of KIMC Film						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1123100300 KBC Analogue to Digital TV Migration-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,760,000	-	(55,760,000)	-	-	(55,760,000)
GROSS EXPENDITURE			(55,760,000)	-	-	(55,760,000)
NET EXPENDITURE			(55,760,000)	-	-	(55,760,000)
1123100400 KBC Rollout of Studio Mashinani-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	-	(41,000,000)	-	-	(41,000,000)
GROSS EXPENDITURE			(41,000,000)	-	-	(41,000,000)
NET EXPENDITURE			(41,000,000)	-	-	(41,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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						
2210700 Training Expenses	12,300,000	-	(12,300,000)	-	-	(12,300,000)
2211000 Specialised Materials and Supplies	41,000,000	-	(41,000,000)	-	-	(41,000,000)
2211300 Other Operating Expenses	12,300,000	-	(12,300,000)	-	-	(12,300,000)
3110300 Refurbishment of Buildings	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(147,600,000)	-	-	(147,600,000)
NET EXPENDITURE			(147,600,000)	-	-	(147,600,000)
1123100700 KIMC Eldoret Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	123,000,000	-	(123,000,000)	-	-	(123,000,000)
GROSS EXPENDITURE			(123,000,000)	-	-	(123,000,000)
NET EXPENDITURE			(123,000,000)	-	-	(123,000,000)
1123101100 Medium Wave to FM Broadcast Migration						

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	8,200,000	-	(8,200,000)	-	-	(8,200,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	73,800,000	-	(73,800,000)	-	-	(73,800,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,540,000	-	(38,540,000)	-	-	(38,540,000)
GROSS EXPENDITURE			(38,540,000)	-	-	(38,540,000)
NET EXPENDITURE			(38,540,000)	-	-	(38,540,000)
1123101500 Installation of Solar Power Systems at Varrious KBC Stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE			(82,000,000)	-	-	(82,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 1123 State Department for Broadcasting & Telecommunications KShs.			(651,900,000)	-	-	(651,900,000)

KShs.

Total Approved Estimates	651,900,000
Less - Reduction as above (KShs)....	<u>(651,900,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE SUB-HEAD			(82,000,000)	-	-	(82,000,000)
1123100200 Modernization of KIMC Film						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
1123100300 KBC Analogue to Digital TV Migration- BETA.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,760,000	-	(55,760,000)	-	-	(55,760,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(55,760,000)	-	-	(55,760,000)
NET EXPENDITURE SUB-HEAD			(55,760,000)	-	-	(55,760,000)
1123100300 KBC Analogue to Digital TV Migration-BETA						
NET EXPENDITURE HEAD			(55,760,000)	-	-	(55,760,000)
1123100400 KBC Rollout of Studio Mashinani-BETA.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	-	(41,000,000)	-	-	(41,000,000)
GROSS EXPENDITURE			(41,000,000)	-	-	(41,000,000)
NET EXPENDITURE SUB-HEAD			(41,000,000)	-	-	(41,000,000)
1123100400 KBC Rollout of Studio Mashinani-BETA						
NET EXPENDITURE HEAD			(41,000,000)	-	-	(41,000,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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						
2210700 Training Expenses	12,300,000	-	(12,300,000)	-	-	(12,300,000)
2211000 Specialised Materials and Supplies	41,000,000	-	(41,000,000)	-	-	(41,000,000)
2211300 Other Operating Expenses	12,300,000	-	(12,300,000)	-	-	(12,300,000)
3110300 Refurbishment of Buildings	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(147,600,000)	-	-	(147,600,000)
NET EXPENDITURE SUB-HEAD			(147,600,000)	-	-	(147,600,000)
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
NET EXPENDITURE HEAD			(147,600,000)	-	-	(147,600,000)
1123100700 KIMC Eldoret Campus.						

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	123,000,000	-	(123,000,000)	-	-	(123,000,000)
GROSS EXPENDITURE			(123,000,000)	-	-	(123,000,000)
NET EXPENDITURE SUB-HEAD			(123,000,000)	-	-	(123,000,000)
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE HEAD			(123,000,000)	-	-	(123,000,000)
1123101100 Medium Wave to FM Broadcast Migration.						
1123101101 Medium Wave to FM Broadcast Migration						
2211300 Other Operating Expenses	8,200,000	-	(8,200,000)	-	-	(8,200,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	73,800,000	-	(73,800,000)	-	-	(73,800,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE SUB-HEAD			(82,000,000)	-	-	(82,000,000)
1123101100 Medium Wave to FM Broadcast Migration						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,540,000	-	(38,540,000)	-	-	(38,540,000)
GROSS EXPENDITURE			(38,540,000)	-	-	(38,540,000)
NET EXPENDITURE SUB-HEAD			(38,540,000)	-	-	(38,540,000)
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						
NET EXPENDITURE HEAD			(38,540,000)	-	-	(38,540,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1123101500 Installation of Solar Power Systems at Varrious KBC Stations.						
1123101501 Installation of Solar Power Systems at Varrious KBC Stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,000,000	-	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE SUB-HEAD			(82,000,000)	-	-	(82,000,000)
1123101500 Installation of Solar Power Systems at Varrious KBC Stations						
NET EXPENDITURE HEAD			(82,000,000)	-	-	(82,000,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(651,900,000)	-	-	(651,900,000)

KShs.

Total Approved Net Estimates.....	651,900,000
Less - Reduction as above.....	<u>(651,900,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Sports, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	16,638,400,000	16,464,000,000	174,400,000	(174,400,000)	16,464,000,000	16,464,000,000	-
TOTAL FOR VOTE D1132 State Department for Sports	16,638,400,000	16,464,000,000	174,400,000	(174,400,000)	16,464,000,000	16,464,000,000	-

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Sports, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	129,200,000	-	129,200,000	(129,200,000)	-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	45,200,000	-	45,200,000	(45,200,000)	-	-	-
1132101100 Sports,Arts and Social Development Fund	16,464,000,000	16,464,000,000	-	-	16,464,000,000	16,464,000,000	-
TOTAL FOR VOTE D1132 State Department for Sports	16,638,400,000	16,464,000,000	174,400,000	(174,400,000)	16,464,000,000	16,464,000,000	-

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Sports, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	(129,200,000)	-	(129,200,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar	(45,200,000)	-	(45,200,000)
Total Change for Vote D1132 State Department for Sports	(174,400,000)	-	(174,400,000)

VOTE D1132 State Department for Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1132100100 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,200,000	-	(129,200,000)	-	-	(129,200,000)
GROSS EXPENDITURE			(129,200,000)	-	-	(129,200,000)
NET EXPENDITURE			(129,200,000)	-	-	(129,200,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,200,000	-	(45,200,000)	-	-	(45,200,000)
GROSS EXPENDITURE			(45,200,000)	-	-	(45,200,000)
NET EXPENDITURE			(45,200,000)	-	-	(45,200,000)
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			(174,400,000)	-	-	(174,400,000)

KShs.

Total Approved Estimates	174,400,000
Less - Reduction as above (KShs)....	<u>(174,400,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,200,000	-	(129,200,000)	-	-	(129,200,000)
GROSS EXPENDITURE			(129,200,000)	-	-	(129,200,000)
NET EXPENDITURE SUB-HEAD			(129,200,000)	-	-	(129,200,000)
1132100100 Kenya Academy of Sports						
NET EXPENDITURE HEAD			(129,200,000)	-	-	(129,200,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,200,000	-	(45,200,000)	-	-	(45,200,000)

VOTE D1132 State Department for Sports

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(45,200,000)	-	-	(45,200,000)
NET EXPENDITURE SUB-HEAD			(45,200,000)	-	-	(45,200,000)
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE HEAD			(45,200,000)	-	-	(45,200,000)
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			(174,400,000)	-	-	(174,400,000)

KShs.

Total Approved Net Estimates.....	174,400,000
Less - Reduction as above.....	<u>(174,400,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Culture and Heritage, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	152,843,000	-	152,843,000	(142,843,000)	10,000,000	-	10,000,000
0904000 Library Services	10,000,000	-	10,000,000	(10,000,000)	-	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	162,843,000	-	162,843,000	(152,843,000)	10,000,000	-	10,000,000

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Culture and Heritage, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	39,300,000	-	39,300,000	(39,300,000)	-	-	-
1134103000 Marachi Cultural Center	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1134103200 Rehabilitation of Basic Facilities at Bomas	48,543,000	-	48,543,000	(48,543,000)	-	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	162,843,000	-	162,843,000	(152,843,000)	10,000,000	-	10,000,000

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Culture and Heritage, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	(39,300,000)	-	(39,300,000)
1134103000 Marachi Cultural Center	(30,000,000)	-	(30,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	(35,000,000)	-	(35,000,000)
1134103200 Rehabilitation of Basic Facilities at Bomas	(48,543,000)	-	(48,543,000)
Total Change for Vote D1134 State Department for Culture and Heritage	(152,843,000)	-	(152,843,000)

VOTE D1134 State Department for Culture and Heritage

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,300,000	-	(39,300,000)	-	-	(39,300,000)
GROSS EXPENDITURE			(39,300,000)	-	-	(39,300,000)
NET EXPENDITURE			(39,300,000)	-	-	(39,300,000)
1134103000 Marachi Cultural Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
3110200 Construction of Building	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)

VOTE D1134 State Department for Culture and Heritage

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103200 Rehabilitation of Basic Facilities at Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,543,000	-	(48,543,000)	-	-	(48,543,000)
GROSS EXPENDITURE			(48,543,000)	-	-	(48,543,000)
NET EXPENDITURE			(48,543,000)	-	-	(48,543,000)
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			(152,843,000)	-	-	(152,843,000)

KShs.

Total Approved Estimates	162,843,000
Less - Reduction as above (KShs)....	<u>(152,843,000)</u>
NET TOTAL	<u><u>10,000,000</u></u>

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.						
1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,300,000	-	(39,300,000)	-	-	(39,300,000)
GROSS EXPENDITURE			(39,300,000)	-	-	(39,300,000)
NET EXPENDITURE SUB-HEAD			(39,300,000)	-	-	(39,300,000)
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum						
NET EXPENDITURE HEAD			(39,300,000)	-	-	(39,300,000)
1134103000 Marachi Cultural Center.						
1134103001 Marachi Cultural Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1134103000 Marachi Cultural Center						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110200 Construction of Building	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)

VOTE D1134 State Department for Culture and Heritage

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1134103200 Rehabilitation of Basic Facilities at Bomas.						
1134103201 Rehabilitation of Basic Facilities at Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,543,000	-	(48,543,000)	-	-	(48,543,000)
GROSS EXPENDITURE			(48,543,000)	-	-	(48,543,000)
NET EXPENDITURE SUB-HEAD			(48,543,000)	-	-	(48,543,000)
1134103200 Rehabilitation of Basic Facilities at Bomas						
NET EXPENDITURE HEAD			(48,543,000)	-	-	(48,543,000)
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh.			(152,843,000)	-	-	(152,843,000)

KShs.

Total Approved Net Estimates.....	162,843,000
Less - Reduction as above.....	<u>(152,843,000)</u>
NET TOTAL.....	<u><u>10,000,000</u></u>

Vote D1135 State Department for Youth Affairs and Creative Economy
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Youth Affairs and Creative Economy, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0221000 Film Development Services	149,731,000	-	149,731,000	(139,731,000)	10,000,000	-	10,000,000
0711000 Youth Empowerment Services	240,160,510	-	240,160,510	(240,160,510)	-	-	-
0748000 Youth Development Services	1,755,069,490	-	1,755,069,490	(230,000,000)	1,525,069,490	-	1,525,069,490
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	2,144,961,000	-	2,144,961,000	(609,891,510)	1,535,069,490	-	1,535,069,490

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Youth Affairs and Creative Economy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA	1,100,000,000	-	1,100,000,000	-	1,100,000,000	-	1,100,000,000
1135100800 Youth Empowerment Centres -BETA	230,000,000	-	230,000,000	(230,000,000)	-	-	-
1135101100 VIVA Youth Programme-BETA	40,160,510	-	40,160,510	(40,160,510)	-	-	-
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	11,710,000	-	11,710,000	-	11,710,000	-	11,710,000
1135101500 Refurbishment of Cinema Theatre	25,731,000	-	25,731,000	(25,731,000)	-	-	-
1135101600 Film Location Mapping	14,000,000	-	14,000,000	(14,000,000)	-	-	-

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Youth Affairs and Creative Economy, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135101700 Establishment of Kenya Film School	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	413,359,490	-	413,359,490	-	413,359,490	-	413,359,490
1135102000 Youth Enterprise Development Fund	200,000,000	-	200,000,000	(200,000,000)	-	-	-
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	2,144,961,000	-	2,144,961,000	(609,891,510)	1,535,069,490	-	1,535,069,490

Vote D1135 State Department for Youth Affairs and Creative Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Youth Affairs and Creative Economy, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135100800 Youth Empowerment Centres -BETA	(230,000,000)	-	(230,000,000)
1135101100 VIVA Youth Programme-BETA	(40,160,510)	-	(40,160,510)
1135101500 Refurbishment of Cinema Theatre	(25,731,000)	-	(25,731,000)
1135101600 Film Location Mapping	(14,000,000)	-	(14,000,000)
1135101700 Establishment of Kenya Film School	(100,000,000)	-	(100,000,000)
1135102000 Youth Enterprise Development Fund	(200,000,000)	-	(200,000,000)
Total Change for Vote D1135 State Department for Youth Affairs and Creative Economy	(609,891,510)	-	(609,891,510)

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1135100800 Youth Empowerment Centres -BETA						
2210100 Utilities Supplies and Services	11,000,000	-	(11,000,000)	-	-	(11,000,000)
2211300 Other Operating Expenses	24,000,000	-	(24,000,000)	-	-	(24,000,000)
2220200 Routine Maintenance - Other Assets	6,000,000	-	(6,000,000)	-	-	(6,000,000)
3110200 Construction of Building	68,000,000	-	(68,000,000)	-	-	(68,000,000)
3110300 Refurbishment of Buildings	41,000,000	-	(41,000,000)	-	-	(41,000,000)
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(230,000,000)	-	-	(230,000,000)
NET EXPENDITURE			(230,000,000)	-	-	(230,000,000)
1135101100 VIVA Youth Programme-BETA						

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210200 Communication, Supplies and Services	1,110,700	-	(1,110,700)	-	-	(1,110,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,531,276	-	(7,531,276)	-	-	(7,531,276)
2210500 Printing , Advertising and Information Supplies and Services	750,700	-	(750,700)	-	-	(750,700)
2210700 Training Expenses	5,618,082	-	(5,618,082)	-	-	(5,618,082)
2210800 Hospitality Supplies and Services	3,522,972	-	(3,522,972)	-	-	(3,522,972)
2211100 Office and General Supplies and Services	3,908,488	-	(3,908,488)	-	-	(3,908,488)
2211200 Fuel Oil and Lubricants	1,769,472	-	(1,769,472)	-	-	(1,769,472)
2211300 Other Operating Expenses	235,096	-	(235,096)	-	-	(235,096)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	936,754	-	(936,754)	-	-	(936,754)
2220200 Routine Maintenance - Other Assets	909,784	-	(909,784)	-	-	(909,784)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,867,186	-	(12,867,186)	-	-	(12,867,186)
GROSS EXPENDITURE			(40,160,510)	-	-	(40,160,510)

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(40,160,510)	-	-	(40,160,510)
1135101500 Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,731,000	-	(25,731,000)	-	-	(25,731,000)
GROSS EXPENDITURE			(25,731,000)	-	-	(25,731,000)
NET EXPENDITURE			(25,731,000)	-	-	(25,731,000)
1135101600 Film Location Mapping						
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			(14,000,000)	-	-	(14,000,000)
1135101700 Establishment of Kenya Film School						
2630100 Current 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)

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1135102000 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 1135 State Department for Youth Affairs and Creative Economy KShs.			(609,891,510)	-	-	(609,891,510)

KShs.

Total Approved Estimates	2,144,961,000
Less - Reduction as above (KShs)....	<u>(609,891,510)</u>
NET TOTAL	<u><u>1,535,069,490</u></u>

VOTE D1135 State Department for Youth Affairs and Creative Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1135100800 Youth Empowerment Centres -BETA.						
1135100801 Youth Empowerment Centres - BETA						
2210100 Utilities Supplies and Services	11,000,000	-	(11,000,000)	-	-	(11,000,000)
2211300 Other Operating Expenses	24,000,000	-	(24,000,000)	-	-	(24,000,000)
2220200 Routine Maintenance - Other Assets	6,000,000	-	(6,000,000)	-	-	(6,000,000)
3110200 Construction of Building	68,000,000	-	(68,000,000)	-	-	(68,000,000)
3110300 Refurbishment of Buildings	41,000,000	-	(41,000,000)	-	-	(41,000,000)
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(230,000,000)	-	-	(230,000,000)
NET EXPENDITURE SUB-HEAD			(230,000,000)	-	-	(230,000,000)

VOTE D1135 State Department for Youth Affairs and Creative Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1135100800 Youth Empowerment Centres -BETA						
NET EXPENDITURE HEAD			(230,000,000)	-	-	(230,000,000)
1135101100 VIVA Youth Programme-BETA.						
1135101101 VIVA Youth Programme						
2210200 Communication, Supplies and Services	1,110,700	-	(1,110,700)	-	-	(1,110,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,531,276	-	(7,531,276)	-	-	(7,531,276)
2210500 Printing , Advertising and Information Supplies and Services	750,700	-	(750,700)	-	-	(750,700)
2210700 Training Expenses	5,618,082	-	(5,618,082)	-	-	(5,618,082)
2210800 Hospitality Supplies and Services	3,522,972	-	(3,522,972)	-	-	(3,522,972)
2211100 Office and General Supplies and Services	3,908,488	-	(3,908,488)	-	-	(3,908,488)
2211200 Fuel Oil and Lubricants	1,769,472	-	(1,769,472)	-	-	(1,769,472)

VOTE D1135 State Department for Youth Affairs and Creative Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	235,096	-	(235,096)	-	-	(235,096)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	936,754	-	(936,754)	-	-	(936,754)
2220200 Routine Maintenance - Other Assets	909,784	-	(909,784)	-	-	(909,784)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)	-	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,867,186	-	(12,867,186)	-	-	(12,867,186)
GROSS EXPENDITURE			(40,160,510)	-	-	(40,160,510)
NET EXPENDITURE SUB-HEAD			(40,160,510)	-	-	(40,160,510)
1135101100 VIVA Youth Programme-BETA						
NET EXPENDITURE HEAD			(40,160,510)	-	-	(40,160,510)
1135101500 Refurbishment of Cinema Theatre.						
1135101501 Refurbishment of Cinema Theatre						

VOTE D1135 State Department for Youth Affairs and Creative Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	25,731,000	-	(25,731,000)	-	-	(25,731,000)
GROSS EXPENDITURE			(25,731,000)	-	-	(25,731,000)
NET EXPENDITURE SUB-HEAD			(25,731,000)	-	-	(25,731,000)
1135101500 Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			(25,731,000)	-	-	(25,731,000)
1135101600 Film Location Mapping.						
1135101601 Film Location Mapping						
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)
1135101600 Film Location Mapping						

VOTE D1135 State Department for Youth Affairs and Creative Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(14,000,000)	-	-	(14,000,000)
1135101700 Establishment of Kenya Film School.						
1135101701 Establishment of Kenya Film School						
2630100 Current 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)
1135101700 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1135102000 Youth Enterprise Development Fund.						
1135102001 Youth Enterprise Development Fund						

VOTE D1135 State Department for Youth Affairs and Creative Economy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1135102000 Youth Enterprise Development Fund						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KSh.			(609,891,510)	-	-	(609,891,510)

KShs.

Total Approved Net Estimates.....	2,144,961,000
Less - Reduction as above.....	(609,891,510)
NET TOTAL.....	1,535,069,490

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	180,000,000	180,000,000	-	-	180,000,000	180,000,000	-
0212000 Power Generation	13,097,750,000	10,107,250,000	2,990,500,000	(525,000,000)	12,572,750,000	10,107,250,000	2,465,500,000
0213000 Power Transmission and Distribution	44,416,330,497	16,215,430,497	28,200,900,000	(17,946,200,000)	26,470,130,497	16,215,430,497	10,254,700,000
0214000 Alternative Energy Technologies	2,075,000,000	696,000,000	1,379,000,000	(64,000,000)	2,011,000,000	696,000,000	1,315,000,000
TOTAL FOR VOTE D1152 State Department for Energy	59,769,080,497	27,198,680,497	32,570,400,000	(18,535,200,000)	41,233,880,497	27,198,680,497	14,035,200,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	96,600,000	-	96,600,000	(96,600,000)	-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	373,800,000	-	373,800,000	(373,800,000)	-	-	-
1152100500 Bogoria Silali Geothermal Project	4,054,000,000	1,716,000,000	2,338,000,000	-	4,054,000,000	1,716,000,000	2,338,000,000
1152100800 Olkaria I and IV	27,500,000	-	27,500,000	-	27,500,000	-	27,500,000
1152101000 Nairobi 220KV Ring	26,600,000	-	26,600,000	(26,600,000)	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	451,500,000	70,000,000	381,500,000	(381,500,000)	70,000,000	70,000,000	-
1152101400 Turkwell- Ortum- Kitale	109,200,000	-	109,200,000	(109,200,000)	-	-	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	706,800,000	541,000,000	165,800,000	(165,800,000)	541,000,000	541,000,000	-
1152102200 Menengai Geothermal Development Project	2,112,000,000	2,057,000,000	55,000,000	(55,000,000)	2,057,000,000	2,057,000,000	-
1152102700 Last Mile Electricity Connectivity-BETA	3,388,000,000	500,000,000	2,888,000,000	(300,000,000)	3,088,000,000	500,000,000	2,588,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	292,900,000	260,000,000	32,900,000	-	292,900,000	260,000,000	32,900,000
1152103500 Street-lighting	211,000,000	-	211,000,000	(211,000,000)	-	-	-
1152103700 Mariakani Substation-BETA	275,000,000	275,000,000	-	-	275,000,000	275,000,000	-
1152103900 Power Transmission System Improvement project	450,000,000	-	450,000,000	(450,000,000)	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	120,000,000	-	120,000,000	(120,000,000)	-	-	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152104400 Electrification of Public Facilities	2,832,330,497	2,763,430,497	68,900,000	(30,000,000)	2,802,330,497	2,763,430,497	38,900,000
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	140,000,000	-	140,000,000	(140,000,000)	-	-	-
1152105200 Strategic Environmental Assessment	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1152105400 Hydro dams Water catchment re-afforestation	104,000,000	80,000,000	24,000,000	(24,000,000)	80,000,000	80,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152105600 Development of Community Small Hydro Power projects	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105900 Energy Efficiency Programme (Investment Grade Audits)	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152106000 Construction of institutional biogas plants	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1152106200 Expansion of Energy centres	328,000,000	328,000,000	-	-	328,000,000	328,000,000	-
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	11,000,000	11,000,000	-	-	11,000,000	11,000,000	-
1152106500 Geothermal Projects	110,000,000	110,000,000	-	-	110,000,000	110,000,000	-
1152106900 Installation of Transformers in Constituencies	1,636,000,000	1,536,000,000	100,000,000	(100,000,000)	1,536,000,000	1,536,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107200 Retrofitting of Mini Grids	691,000,000	691,000,000	-	-	691,000,000	691,000,000	-
1152107500 Resource Development for Nuclear Programme	105,000,000	-	105,000,000	(105,000,000)	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development	93,000,000	93,000,000	-	-	93,000,000	93,000,000	-
1152107900 Kenya Power Transmission Expansion Project	539,200,000	500,000,000	39,200,000	(9,100,000)	530,100,000	500,000,000	30,100,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	4,755,000,000	3,150,000,000	1,605,000,000	(40,000,000)	4,715,000,000	3,150,000,000	1,565,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	1,934,800,000	1,799,000,000	135,800,000	(15,000,000)	1,919,800,000	1,799,000,000	120,800,000
1152108300 Nuclear Policy and Legislation	49,000,000	-	49,000,000	(49,000,000)	-	-	-
1152108400 Monitoring and Evaluation of Energy Projects	140,000,000	140,000,000	-	-	140,000,000	140,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108500 Refurbishment of Kawi House	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152108700 Rabai - Kilifi Transmission Line-BETA	376,800,000	269,000,000	107,800,000	-	376,800,000	269,000,000	107,800,000
1152109000 Electrification of Economic Zones	1,564,400,000	1,500,000,000	64,400,000	-	1,564,400,000	1,500,000,000	64,400,000
1152109200 Electrification of Government Housing Schemes	13,300,000	-	13,300,000	(13,300,000)	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	612,700,000	500,000,000	112,700,000	-	612,700,000	500,000,000	112,700,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	4,000,000,000	4,000,000,000	-	-	4,000,000,000	4,000,000,000	-
1152109700 Rural Electrification Schemes	1,200,700,000	-	1,200,700,000	(1,200,700,000)	-	-	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109800 300MW Suswa geothermal project	550,000,000	500,000,000	50,000,000	(50,000,000)	500,000,000	500,000,000	-
1152109900 Olkaria 1AU & IV Turbine Uprating	1,631,250,000	1,631,250,000	-	-	1,631,250,000	1,631,250,000	-
1152110200 Publicity and Advocacy	91,000,000	-	91,000,000	(91,000,000)	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line	612,700,000	500,000,000	112,700,000	-	612,700,000	500,000,000	112,700,000
1152110400 National System Control Centre & Makindu SS	4,189,400,000	-	4,189,400,000	-	4,189,400,000	-	4,189,400,000
1152111100 Kenya Green Hydrogen Development	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	107,000,000	-	107,000,000	-	107,000,000	-	107,000,000
1152112300 Narok - Bomet-BETA	75,600,000	-	75,600,000	(75,600,000)	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	1,033,000,000	1,033,000,000	-	-	1,033,000,000	1,033,000,000	-
1152113200 Electrification of Public Facilities - Cont.	14,600,000,000	-	14,600,000,000	(14,600,000,000)	-	-	-
1152113500 Kenya Green Resilient Expansion of Energy	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1152113700 Public Participation Projects	118,000,000	-	118,000,000	(118,000,000)	-	-	-
1152113900 Connectivity to Leather Industrial Park - Kenanie	-	-	-	450,000,000	450,000,000	-	450,000,000
TOTAL FOR VOTE D1152 State Department for Energy	59,769,080,497	27,198,680,497	32,570,400,000	(18,535,200,000)	41,233,880,497	27,198,680,497	14,035,200,000

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	(96,600,000)	-	(96,600,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	(373,800,000)	-	(373,800,000)
1152101000 Nairobi 220KV Ring	(26,600,000)	-	(26,600,000)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	(381,500,000)	-	(381,500,000)
1152101400 Turkwell- Ortum- Kitale	(109,200,000)	-	(109,200,000)
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(165,800,000)	-	(165,800,000)
1152102200 Menengai Geothermal Development Project	(55,000,000)	-	(55,000,000)
1152102700 Last Mile Electricity Connectivity-BETA	(300,000,000)	-	(300,000,000)
1152103500 Street-lighting	(211,000,000)	-	(211,000,000)
1152103900 Power Transmission System Improvement project	(450,000,000)	-	(450,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga	(120,000,000)	-	(120,000,000)
1152104400 Electrification of Public Facilities	(30,000,000)	-	(30,000,000)
1152105100 Nuclear Power Plant Siting	(140,000,000)	-	(140,000,000)
1152105200 Strategic Environmental Assessment	(35,000,000)	-	(35,000,000)
1152105400 Hydro dams Water catchment re-afforestation	(24,000,000)	-	(24,000,000)
1152106900 Installation of Transformers in Constituencies	(100,000,000)	-	(100,000,000)

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Energy, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152107500 Resource Development for Nuclear Programme	(105,000,000)	-	(105,000,000)
1152107900 Kenya Power Transmission Expansion Project	(9,100,000)	-	(9,100,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(40,000,000)	-	(40,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(15,000,000)	-	(15,000,000)
1152108300 Nuclear Policy and Legislation	(49,000,000)	-	(49,000,000)
1152109200 Electrification of Government Housing Schemes	(13,300,000)	-	(13,300,000)
1152109700 Rural Electrification Schemes	(1,200,700,000)	-	(1,200,700,000)
1152109800 300MW Suswa geothermal project	(50,000,000)	-	(50,000,000)
1152110200 Publicity and Advocacy	(91,000,000)	-	(91,000,000)
1152112300 Narok - Bomet-BETA	(75,600,000)	-	(75,600,000)
1152113200 Electrification of Public Facilities - Cont.	(14,600,000,000)	-	(14,600,000,000)
1152113700 Public Participation Projects	(118,000,000)	-	(118,000,000)
1152113900 Connectivity to Leather Industrial Park - Kenanie	450,000,000	-	450,000,000
Total Change for Vote D1152 State Department for Energy	(18,535,200,000)	-	(18,535,200,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	96,600,000	-	(96,600,000)	-	-	(96,600,000)
GROSS EXPENDITURE			(96,600,000)	-	-	(96,600,000)
NET EXPENDITURE			(96,600,000)	-	-	(96,600,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	373,800,000	-	(373,800,000)	-	-	(373,800,000)
GROSS EXPENDITURE			(373,800,000)	-	-	(373,800,000)
NET EXPENDITURE			(373,800,000)	-	-	(373,800,000)
1152101000 Nairobi 220KV Ring						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,600,000	-	(26,600,000)	-	-	(26,600,000)
GROSS EXPENDITURE			(26,600,000)	-	-	(26,600,000)
NET EXPENDITURE			(26,600,000)	-	-	(26,600,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	451,500,000	70,000,000	(381,500,000)	-	-	(381,500,000)
GROSS EXPENDITURE			(381,500,000)	-	-	(381,500,000)
NET EXPENDITURE			(381,500,000)	-	-	(381,500,000)
1152101400 Turkwell- Ortum- Kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,200,000	-	(109,200,000)	-	-	(109,200,000)
GROSS EXPENDITURE			(109,200,000)	-	-	(109,200,000)
NET EXPENDITURE			(109,200,000)	-	-	(109,200,000)
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,800,000	-	(165,800,000)	-	-	(165,800,000)
GROSS EXPENDITURE			(165,800,000)	-	-	(165,800,000)
NET EXPENDITURE			(165,800,000)	-	-	(165,800,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,112,000,000	2,057,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE			(55,000,000)	-	-	(55,000,000)
1152102700 Last Mile Electricity Connectivity-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	400,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	211,000,000	-	(211,000,000)	-	-	(211,000,000)
GROSS EXPENDITURE			(211,000,000)	-	-	(211,000,000)
NET EXPENDITURE			(211,000,000)	-	-	(211,000,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	-	(450,000,000)	-	-	(450,000,000)
GROSS EXPENDITURE			(450,000,000)	-	-	(450,000,000)
NET EXPENDITURE			(450,000,000)	-	-	(450,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
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)
1152104400 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,508,900,000	2,478,900,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1152105100 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)
1152105200 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1152105400 Hydro dams Water catchment re-afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	54,000,000	30,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE			(24,000,000)	-	-	(24,000,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106900 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,636,000,000	1,536,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152107500 Resource Development for Nuclear Programme						
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)
1152107900 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,200,000	30,100,000	(9,100,000)	-	-	(9,100,000)
GROSS EXPENDITURE			(9,100,000)	-	-	(9,100,000)
NET EXPENDITURE			(9,100,000)	-	-	(9,100,000)

VOTE D1152 State Department for Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	185,000,000	145,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,800,000	120,800,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1152108300 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	(49,000,000)	-	-	(49,000,000)
GROSS EXPENDITURE			(49,000,000)	-	-	(49,000,000)
NET EXPENDITURE			(49,000,000)	-	-	(49,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109200 Electrification of Government Housing Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,300,000	-	(13,300,000)	-	-	(13,300,000)
GROSS EXPENDITURE			(13,300,000)	-	-	(13,300,000)
NET EXPENDITURE			(13,300,000)	-	-	(13,300,000)
1152109700 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,700,000	-	(1,200,700,000)	-	-	(1,200,700,000)
GROSS EXPENDITURE			(1,200,700,000)	-	-	(1,200,700,000)
NET EXPENDITURE			(1,200,700,000)	-	-	(1,200,700,000)
1152109800 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	500,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152110200 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	91,000,000	-	(91,000,000)	-	-	(91,000,000)
GROSS EXPENDITURE			(91,000,000)	-	-	(91,000,000)
NET EXPENDITURE			(91,000,000)	-	-	(91,000,000)
1152112300 Narok - Bomet-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,600,000	-	(75,600,000)	-	-	(75,600,000)
GROSS EXPENDITURE			(75,600,000)	-	-	(75,600,000)
NET EXPENDITURE			(75,600,000)	-	-	(75,600,000)
1152113200 Electrification of Public Facilities - Cont.						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,600,000,000	-	(14,600,000,000)	-	-	(14,600,000,000)
GROSS EXPENDITURE			(14,600,000,000)	-	-	(14,600,000,000)
NET EXPENDITURE			(14,600,000,000)	-	-	(14,600,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152113700 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	(118,000,000)	-	-	(118,000,000)
GROSS EXPENDITURE			(118,000,000)	-	-	(118,000,000)
NET EXPENDITURE			(118,000,000)	-	-	(118,000,000)
1152113900 Connectivity to Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE VOTE 1152 State Department for Energy KShs.			(18,535,200,000)	-	-	(18,535,200,000)

KShs.

Total Approved Estimates	32,570,400,000
Less - Reduction as above (KShs)....	(18,535,200,000)
NET TOTAL	<u>14,035,200,000</u>

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	96,600,000	-	(96,600,000)	-	-	(96,600,000)
GROSS EXPENDITURE			(96,600,000)	-	-	(96,600,000)
NET EXPENDITURE SUB-HEAD			(96,600,000)	-	-	(96,600,000)
1152100200 Nanyuki-Isiolo-Meru-BETA						
NET EXPENDITURE HEAD			(96,600,000)	-	-	(96,600,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	373,800,000	-	(373,800,000)	-	-	(373,800,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(373,800,000)	-	-	(373,800,000)
NET EXPENDITURE SUB-HEAD			(373,800,000)	-	-	(373,800,000)
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
NET EXPENDITURE HEAD			(373,800,000)	-	-	(373,800,000)
1152101000 Nairobi 220KV Ring.						
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,600,000	-	(26,600,000)	-	-	(26,600,000)
GROSS EXPENDITURE			(26,600,000)	-	-	(26,600,000)
NET EXPENDITURE SUB-HEAD			(26,600,000)	-	-	(26,600,000)
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE HEAD			(26,600,000)	-	-	(26,600,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	451,500,000	70,000,000	(381,500,000)	-	-	(381,500,000)
GROSS EXPENDITURE			(381,500,000)	-	-	(381,500,000)
NET EXPENDITURE SUB-HEAD			(381,500,000)	-	-	(381,500,000)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			(381,500,000)	-	-	(381,500,000)
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,200,000	-	(109,200,000)	-	-	(109,200,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(109,200,000)	-	-	(109,200,000)
NET EXPENDITURE SUB-HEAD			(109,200,000)	-	-	(109,200,000)
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE HEAD			(109,200,000)	-	-	(109,200,000)
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,800,000	-	(165,800,000)	-	-	(165,800,000)
GROSS EXPENDITURE			(165,800,000)	-	-	(165,800,000)
NET EXPENDITURE SUB-HEAD			(165,800,000)	-	-	(165,800,000)
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			(165,800,000)	-	-	(165,800,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,112,000,000	2,057,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			(55,000,000)	-	-	(55,000,000)
1152102700 Last Mile Electricity Connectivity-BETA.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	400,000,000	(300,000,000)	-	-	(300,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	211,000,000	-	(211,000,000)	-	-	(211,000,000)
GROSS EXPENDITURE			(211,000,000)	-	-	(211,000,000)
NET EXPENDITURE SUB-HEAD			(211,000,000)	-	-	(211,000,000)
1152103500 Street-lighting						
NET EXPENDITURE HEAD			(211,000,000)	-	-	(211,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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	-	(450,000,000)	-	-	(450,000,000)
GROSS EXPENDITURE			(450,000,000)	-	-	(450,000,000)
NET EXPENDITURE SUB-HEAD			(450,000,000)	-	-	(450,000,000)
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE HEAD			(450,000,000)	-	-	(450,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	(120,000,000)	-	-	(120,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,508,900,000	2,478,900,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	(35,000,000)	-	-	(35,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1152105400 Hydro dams Water catchment re- afforestation.						
1152105401 Hydro dams Water catchment re- afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	54,000,000	30,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE SUB-HEAD			(24,000,000)	-	-	(24,000,000)
1152105400 Hydro dams Water catchment re- afforestation						
NET EXPENDITURE HEAD			(24,000,000)	-	-	(24,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	1,636,000,000	1,536,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	-	(105,000,000)	-	-	(105,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(105,000,000)	-	-	(105,000,000)
NET EXPENDITURE SUB-HEAD			(105,000,000)	-	-	(105,000,000)
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE HEAD			(105,000,000)	-	-	(105,000,000)
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,200,000	30,100,000	(9,100,000)	-	-	(9,100,000)
GROSS EXPENDITURE			(9,100,000)	-	-	(9,100,000)
NET EXPENDITURE SUB-HEAD			(9,100,000)	-	-	(9,100,000)
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			(9,100,000)	-	-	(9,100,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	185,000,000	145,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,800,000	120,800,000	(15,000,000)	-	-	(15,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	(49,000,000)	-	-	(49,000,000)
GROSS EXPENDITURE			(49,000,000)	-	-	(49,000,000)
NET EXPENDITURE SUB-HEAD			(49,000,000)	-	-	(49,000,000)
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE HEAD			(49,000,000)	-	-	(49,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109200 Electrification of Government Housing Schemes.						
1152109202 Shauri Moyo Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1152109204 Kibera Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,300,000	-	(6,300,000)	-	-	(6,300,000)
GROSS EXPENDITURE			(6,300,000)	-	-	(6,300,000)
NET EXPENDITURE SUB-HEAD			(6,300,000)	-	-	(6,300,000)
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE HEAD			(13,300,000)	-	-	(13,300,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	-	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	-	(600,000,000)
NET EXPENDITURE SUB-HEAD			(600,000,000)	-	-	(600,000,000)
1152109702 Off-Grid Electrification Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,700,000	-	(100,700,000)	-	-	(100,700,000)
GROSS EXPENDITURE			(100,700,000)	-	-	(100,700,000)
NET EXPENDITURE SUB-HEAD			(100,700,000)	-	-	(100,700,000)
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)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			(1,200,700,000)	-	-	(1,200,700,000)
1152109800 300MW Suswa geothermal project.						
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	500,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	91,000,000	-	(91,000,000)	-	-	(91,000,000)
GROSS EXPENDITURE			(91,000,000)	-	-	(91,000,000)
NET EXPENDITURE SUB-HEAD			(91,000,000)	-	-	(91,000,000)
1152110200 Publicity and Advocacy						
NET EXPENDITURE HEAD			(91,000,000)	-	-	(91,000,000)
1152112300 Narok - Bomet-BETA.						
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,600,000	-	(75,600,000)	-	-	(75,600,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(75,600,000)	-	-	(75,600,000)
NET EXPENDITURE SUB-HEAD			(75,600,000)	-	-	(75,600,000)
1152112300 Narok - Bomet-BETA						
NET EXPENDITURE HEAD			(75,600,000)	-	-	(75,600,000)
1152113200 Electrification of Public Facilities - Cont..						
1152113268 Last Mile Connectivity for Constituencies and Other Interventions						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,600,000,000	-	(14,600,000,000)	-	-	(14,600,000,000)
GROSS EXPENDITURE			(14,600,000,000)	-	-	(14,600,000,000)
NET EXPENDITURE SUB-HEAD			(14,600,000,000)	-	-	(14,600,000,000)
1152113200 Electrification of Public Facilities - Cont.						
NET EXPENDITURE HEAD			(14,600,000,000)	-	-	(14,600,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113700 Public Participation Projects.						
1152113701 Connecting Electricity (REREC) to Villages □ Mokoine, Kenyerere, Kebi						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1152113702 Electricity connectivity at Sengera Nyamurwa- Omorare area & Nyairan						
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)
1152113703 Electrification between Wang'arot - Angoga Market-Kombewa Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152113704 Power connectivity in Itangini kahuruko,Kaguku B,Kaloleni,Silanga A,						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1152113705 Ebutonyi Junction electrification (Transformer)						
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)
1152113706 Emakware Village electrification (Transformer)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152113707 Electricity connection (last mile-maximization) at Kuinyo Ridge,Ent						
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)
1152113708 Electrification of Mwaktau Overseer						
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)
1152113709 Electrification of Godoma area						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152113710 Electrification of Mwashuma area						
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)
1152113711 Eletrification of Makumbusho (Kisimenyi A)						
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)
1152113712 Eletrification of Ndelemani /Kambito						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1152113713 Electrification of Shamba la Bibi(Mwakingali)						
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)
1152113714 Electrification of Israel Kasarani						
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)
1152113700 Public Participation Projects						
NET EXPENDITURE HEAD			(118,000,000)	-	-	(118,000,000)

VOTE D1152 State Department for Energy

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152113900 Connectivity to Leather Industrial Park - Kenanie.						
1152113901 Connectivity to Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE SUB-HEAD			450,000,000	-	-	450,000,000
1152113900 Connectivity to Leather Industrial Park - Kenanie						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000
NET EXPENDITURE VOTE 1152 State Department for Energy KSh.			(18,535,200,000)	-	-	(18,535,200,000)

KShs.

Total Approved Net Estimates.....	32,570,400,000
Less - Reduction as above.....	<u>(18,535,200,000)</u>
NET TOTAL.....	<u>14,035,200,000</u>

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	6,978,450,000	2,500,000,000	4,478,450,000	(752,450,000)	6,226,000,000	2,500,000,000	3,726,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	6,978,450,000	2,500,000,000	4,478,450,000	(752,450,000)	6,226,000,000	2,500,000,000	3,726,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	1,545,000,000	1,000,000,000	545,000,000	(28,000,000)	1,517,000,000	1,000,000,000	517,000,000
1162100700 Disease Free Zones Program-BETA	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	80,000,000	-	80,000,000	(80,000,000)	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok	10,850,000	-	10,850,000	(10,850,000)	-	-	-

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102400 Farm Development - Sheep and Goats Breeding Farms	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1162102500 Farm Development - Livestock Breeding research farms	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	8,000,000	-	8,000,000	(8,000,000)	-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1162103100 Construction and refurbishment - Leather Science Institute	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services	71,950,000	-	71,950,000	(71,950,000)	-	-	-

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	14,150,000	-	14,150,000	(14,150,000)	-	-	-
1162104500 Livestock Production Interventions	110,000,000	-	110,000,000	(110,000,000)	-	-	-
1162104600 Development of Leather Industrial Park - Kenanie-BETA	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	1,541,000,000	-	1,541,000,000	(50,000,000)	1,491,000,000	-	1,491,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	340,000,000	-	340,000,000	(22,000,000)	318,000,000	-	318,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	2,400,000,000	1,500,000,000	900,000,000	-	2,400,000,000	1,500,000,000	900,000,000
1162105400 Embryo Transfer Project-BETA	192,500,000	-	192,500,000	(192,500,000)	-	-	-
1162105500 Leather Value Chain Promotion Programme-BETA	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162106000 Livestock Training Institute Mogotio	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1162106200 Public Participation Projects	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1162106300 Hides, Skins and Leather Fund	-	-	-	200,000,000	200,000,000	-	200,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	6,978,450,000	2,500,000,000	4,478,450,000	(752,450,000)	6,226,000,000	2,500,000,000	3,726,000,000

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	(28,000,000)	-	(28,000,000)
1162100700 Disease Free Zones Program-BETA	(15,000,000)	-	(15,000,000)
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	(30,000,000)	-	(30,000,000)
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	(80,000,000)	-	(80,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	(50,000,000)	-	(50,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	(10,000,000)	-	(10,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	(20,000,000)	-	(20,000,000)
1162101700 Construction of learning facilities at AHITI Nyahururu	(10,000,000)	-	(10,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	(20,000,000)	-	(20,000,000)
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	(10,000,000)	-	(10,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	(5,000,000)	-	(5,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	(15,000,000)	-	(15,000,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	(10,850,000)	-	(10,850,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms	(10,000,000)	-	(10,000,000)
1162102500 Farm Development - Livestock Breeding research farms	(10,000,000)	-	(10,000,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	(8,000,000)	-	(8,000,000)

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Livestock Development, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	(20,000,000)	-	(20,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	(10,000,000)	-	(10,000,000)
1162103100 Construction and refurbishment - Leather Science Institute	(10,000,000)	-	(10,000,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	(71,950,000)	-	(71,950,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	(14,150,000)	-	(14,150,000)
1162104500 Livestock Production Interventions	(110,000,000)	-	(110,000,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	(50,000,000)	-	(50,000,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	(22,000,000)	-	(22,000,000)
1162105400 Embryo Transfer Project-BETA	(192,500,000)	-	(192,500,000)
1162105500 Leather Value Chain Promotion Programme-BETA	(50,000,000)	-	(50,000,000)
1162106000 Livestock Training Institute Mogotio	(50,000,000)	-	(50,000,000)
1162106200 Public Participation Projects	(20,000,000)	-	(20,000,000)
1162106300 Hides, Skins and Leather Fund	200,000,000	-	200,000,000
Total Change for Vote D1162 State Department for Livestock Development	(752,450,000)	-	(752,450,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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						
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE			(28,000,000)	-	-	(28,000,000)
1162100700 Disease Free Zones Program-BETA						
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1162101700 Construction of learning facilities at AHITI Nyahururu						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
3110200 Construction of Building	10,850,000	-	(10,850,000)	-	-	(10,850,000)
GROSS EXPENDITURE			(10,850,000)	-	-	(10,850,000)
NET EXPENDITURE			(10,850,000)	-	-	(10,850,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110500 Construction and Civil Works	8,000,000	-	(8,000,000)	-	-	(8,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162102500 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110500 Construction and Civil Works	7,000,000	-	(7,000,000)	-	-	(7,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162103100 Construction and refurbishment - Leather Science Institute						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(10,000,000)	-	-	(10,000,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	-	(2,700,000)	-	-	(2,700,000)
2210600 Rentals of Produced Assets	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	46,000,000	-	(46,000,000)	-	-	(46,000,000)
2211200 Fuel Oil and Lubricants	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,250,000	-	(8,250,000)	-	-	(8,250,000)
GROSS EXPENDITURE			(71,950,000)	-	-	(71,950,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(71,950,000)	-	-	(71,950,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	14,150,000	-	(14,150,000)	-	-	(14,150,000)
GROSS EXPENDITURE			(14,150,000)	-	-	(14,150,000)
NET EXPENDITURE			(14,150,000)	-	-	(14,150,000)
1162104500 Livestock Production Interventions						
2210700 Training Expenses	6,600,000	-	(6,600,000)	-	-	(6,600,000)
2211000 Specialised Materials and Supplies	25,900,000	-	(25,900,000)	-	-	(25,900,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	(800,000)	-	-	(800,000)
3110500 Construction and Civil Works	61,850,000	-	(61,850,000)	-	-	(61,850,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,350,000	-	(4,350,000)	-	-	(4,350,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
2640500 Other Capital Grants and Transfers	1,162,270,000	1,112,270,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	161,043,600	139,043,600	(22,000,000)	-	-	(22,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE			(22,000,000)	-	-	(22,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162105400 Embryo Transfer Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	192,500,000	-	(192,500,000)	-	-	(192,500,000)
GROSS EXPENDITURE			(192,500,000)	-	-	(192,500,000)
NET EXPENDITURE			(192,500,000)	-	-	(192,500,000)
1162105500 Leather Value Chain Promotion Programme-BETA						
2210200 Communication, Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	(8,000,000)	-	-	(8,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210600 Rentals of Produced Assets	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2210700 Training Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	26,000,000	-	(26,000,000)	-	-	(26,000,000)
2211200 Fuel Oil and Lubricants	3,000,000	-	(3,000,000)	-	-	(3,000,000)

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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)
1162106000 Livestock Training Institute Mogotio						
3110200 Construction of Building	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)
1162106200 Public Participation Projects						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1162106300 Hides, Skins and Leather Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000

VOTE D1162 State Department for Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KShs.			(752,450,000)	-	-	(752,450,000)

KShs.

Total Approved Estimates	4,478,450,000
Less - Reduction as above (KShs)....	<u>(752,450,000)</u>
NET TOTAL	<u><u>3,726,000,000</u></u>

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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						
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE SUB-HEAD			(28,000,000)	-	-	(28,000,000)
1162100500 Livestock Value Chain Support Project-BETA						
NET EXPENDITURE HEAD			(28,000,000)	-	-	(28,000,000)
1162100700 Disease Free Zones Program-BETA.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1162100700 Disease Free Zones Program-BETA						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA.						
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
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	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	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)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(10,000,000)	-	-	(10,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
3110200 Construction of Building	10,850,000	-	(10,850,000)	-	-	(10,850,000)
GROSS EXPENDITURE			(10,850,000)	-	-	(10,850,000)
NET EXPENDITURE SUB-HEAD			(10,850,000)	-	-	(10,850,000)
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(10,850,000)	-	-	(10,850,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110500 Construction and Civil Works	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162102500 Farm Development - Livestock Breeding research farms.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110500 Construction and Civil Works	7,000,000	-	(7,000,000)	-	-	(7,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	8,000,000	-	(8,000,000)	-	-	(8,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	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)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	-	(2,700,000)	-	-	(2,700,000)
2210600 Rentals of Produced Assets	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	46,000,000	-	(46,000,000)	-	-	(46,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,250,000	-	(8,250,000)	-	-	(8,250,000)
GROSS EXPENDITURE			(71,950,000)	-	-	(71,950,000)
NET EXPENDITURE SUB-HEAD			(71,950,000)	-	-	(71,950,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE HEAD			(71,950,000)	-	-	(71,950,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	14,150,000	-	(14,150,000)	-	-	(14,150,000)
GROSS EXPENDITURE			(14,150,000)	-	-	(14,150,000)
NET EXPENDITURE SUB-HEAD			(14,150,000)	-	-	(14,150,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE HEAD			(14,150,000)	-	-	(14,150,000)
1162104500 Livestock Production Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	18,000,000	-	(18,000,000)	-	-	(18,000,000)
3110500 Construction and Civil Works	52,500,000	-	(52,500,000)	-	-	(52,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	-	(4,500,000)	-	-	(4,500,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2211000 Specialised Materials and Supplies	2,600,000	-	(2,600,000)	-	-	(2,600,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	(800,000)	-	-	(800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	-	(1,600,000)	-	-	(1,600,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162104503 Pig Enterprises Development						
2211000 Specialised Materials and Supplies	3,000,000	-	(3,000,000)	-	-	(3,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	-	(5,000,000)	-	-	(5,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	600,000	-	(600,000)	-	-	(600,000)
2211000 Specialised Materials and Supplies	2,300,000	-	(2,300,000)	-	-	(2,300,000)
3110500 Construction and Civil Works	4,350,000	-	(4,350,000)	-	-	(4,350,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,750,000	-	(2,750,000)	-	-	(2,750,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162104500 Livestock Production Interventions						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)						
2640500 Other Capital Grants and Transfers	1,162,270,000	1,112,270,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA.						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	161,043,600	139,043,600	(22,000,000)	-	-	(22,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE SUB-HEAD			(22,000,000)	-	-	(22,000,000)
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA						
NET EXPENDITURE HEAD			(22,000,000)	-	-	(22,000,000)
1162105400 Embryo Transfer Project-BETA.						
1162105401 Embryo Transfer Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	192,500,000	-	(192,500,000)	-	-	(192,500,000)
GROSS EXPENDITURE			(192,500,000)	-	-	(192,500,000)
NET EXPENDITURE SUB-HEAD			(192,500,000)	-	-	(192,500,000)
1162105400 Embryo Transfer Project-BETA						
NET EXPENDITURE HEAD			(192,500,000)	-	-	(192,500,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162105500 Leather Value Chain Promotion Programme-BETA.						
1162105501 Leather Value Chain Promotion Programme						
2210200 Communication, Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	(8,000,000)	-	-	(8,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210600 Rentals of Produced Assets	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2210700 Training Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	26,000,000	-	(26,000,000)	-	-	(26,000,000)
2211200 Fuel Oil and Lubricants	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162105500 Leather Value Chain Promotion Programme-BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1162106000 Livestock Training Institute Mogotio.						
1162106001 Livestock Training Institute Mogotio						
3110200 Construction of Building	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)
1162106000 Livestock Training Institute Mogotio						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1162106200 Public Participation Projects.						

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162106201 Livestock Restocking in Baringo North Constituency						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	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)
1162106200 Public Participation Projects						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1162106300 Hides, Skins and Leather Fund.						
1162106301 Hides, Skins and Leather Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000

VOTE D1162 State Department for Livestock Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162106300 Hides, Skins and Leather Fund						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KSh.			(752,450,000)	-	-	(752,450,000)

KShs.

Total Approved Net Estimates.....	4,478,450,000
Less - Reduction as above.....	<u>(752,450,000)</u>
NET TOTAL.....	<u><u>3,726,000,000</u></u>

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Blue Economy and Fisheries for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	8,054,420,000	725,000,000	7,329,420,000	(1,041,520,000)	7,012,900,000	725,000,000	6,287,900,000
0118000 Development and Coordination of the Blue Economy	1,583,510,000	-	1,583,510,000	(1,583,510,000)	-	-	-
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	9,637,930,000	725,000,000	8,912,930,000	(2,625,030,000)	7,012,900,000	725,000,000	6,287,900,000

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Blue Economy and Fisheries for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1166100400 Aquaculture Technology development and innovation transfers	224,520,000	-	224,520,000	(224,520,000)	-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1166101300 Aquaculture Business Development Project (ABDP) - BETA	3,726,200,000	-	3,726,200,000	-	3,726,200,000	-	3,726,200,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	3,086,700,000	525,000,000	2,561,700,000	-	3,086,700,000	525,000,000	2,561,700,000
1166101500 Coastal Fisheries Infrastructure Development	163,000,000	-	163,000,000	(163,000,000)	-	-	-
1166101600 Rehabilitation of Fish Landing Sites - BETA	524,000,000	-	524,000,000	(524,000,000)	-	-	-

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Blue Economy and Fisheries for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives - BETA	122,000,000	-	122,000,000	(122,000,000)	-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	766,000,000	-	766,000,000	(766,000,000)	-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub	695,510,000	-	695,510,000	(695,510,000)	-	-	-
1166102700 Kabonyo Fisheries & Aquaculture Training Center	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	9,637,930,000	725,000,000	8,912,930,000	(2,625,030,000)	7,012,900,000	725,000,000	6,287,900,000

Vote D1166 State Department for the Blue Economy and Fisheries

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Blue Economy and Fisheries for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	(100,000,000)	-	(100,000,000)
1166100400 Aquaculture Technology development and innovation transfers	(224,520,000)	-	(224,520,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	(30,000,000)	-	(30,000,000)
1166101500 Coastal Fisheries Infrastructure Development	(163,000,000)	-	(163,000,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA	(524,000,000)	-	(524,000,000)
1166101700 Development of Blue Economy Initiatives - BETA	(122,000,000)	-	(122,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	(766,000,000)	-	(766,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub	(695,510,000)	-	(695,510,000)
Total Change for Vote D1166 State Department for the Blue Economy and Fisheries	(2,625,030,000)	-	(2,625,030,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	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)
1166100400 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	13,000,000	-	(13,000,000)	-	-	(13,000,000)
2211000 Specialised Materials and Supplies	52,520,000	-	(52,520,000)	-	-	(52,520,000)
3110400 Construction of Roads	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3110500 Construction and Civil Works	117,000,000	-	(117,000,000)	-	-	(117,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(224,520,000)	-	-	(224,520,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(224,520,000)	-	-	(224,520,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1166101500 Coastal Fisheries Infrastructure Development						
3110200 Construction of Building	123,000,000	-	(123,000,000)	-	-	(123,000,000)
3110500 Construction and Civil Works	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(163,000,000)	-	-	(163,000,000)
NET EXPENDITURE			(163,000,000)	-	-	(163,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101600 Rehabilitation of Fish Landing Sites - BETA						
3110500 Construction and Civil Works	508,000,000	-	(508,000,000)	-	-	(508,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(524,000,000)	-	-	(524,000,000)
NET EXPENDITURE			(524,000,000)	-	-	(524,000,000)
1166101700 Development of Blue Economy Initiatives - BETA						
3110500 Construction and Civil Works	107,000,000	-	(107,000,000)	-	-	(107,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(122,000,000)	-	-	(122,000,000)
NET EXPENDITURE			(122,000,000)	-	-	(122,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
2210700 Training Expenses	46,000,000	-	(46,000,000)	-	-	(46,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	70,000,000	-	(70,000,000)	-	-	(70,000,000)
2211300 Other Operating Expenses	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000,000	-	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			(766,000,000)	-	-	(766,000,000)
NET EXPENDITURE			(766,000,000)	-	-	(766,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	695,510,000	-	(695,510,000)	-	-	(695,510,000)
GROSS EXPENDITURE			(695,510,000)	-	-	(695,510,000)
NET EXPENDITURE			(695,510,000)	-	-	(695,510,000)
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			(2,625,030,000)	-	-	(2,625,030,000)

KShs.

VOTE D1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Total Approved Estimates	8,912,930,000					
Less - Reduction as above (KShs)....	(2,625,030,000)					
NET TOTAL	<u>6,287,900,000</u>					

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.						
1166100102 Fish Quality Laboratory in Mombasa						
2211000 Specialised Materials and Supplies	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1166100103 Fish Quality Laboratory in Nairobi						
2211000 Specialised Materials and Supplies	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	13,000,000	-	(13,000,000)	-	-	(13,000,000)
2211000 Specialised Materials and Supplies	10,020,000	-	(10,020,000)	-	-	(10,020,000)
3110400 Construction of Roads	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3110500 Construction and Civil Works	117,000,000	-	(117,000,000)	-	-	(117,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(182,020,000)	-	-	(182,020,000)
NET EXPENDITURE SUB-HEAD			(182,020,000)	-	-	(182,020,000)
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	42,500,000	-	(42,500,000)	-	-	(42,500,000)
GROSS EXPENDITURE			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE SUB-HEAD			(42,500,000)	-	-	(42,500,000)
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE HEAD			(224,520,000)	-	-	(224,520,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210200 Communication, Supplies and Services	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1166101500 Coastal Fisheries Infrastructure Development.						
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	68,000,000	-	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)	-	-	(68,000,000)
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	55,000,000	-	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1166101506 Construction of Fish Market in Kwale						
3110500 Construction and Civil Works	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE HEAD			(163,000,000)	-	-	(163,000,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA.						

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166101608 Fish Landing Sites in Lake Turkana						
3110500 Construction and Civil Works	118,000,000	-	(118,000,000)	-	-	(118,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(124,000,000)	-	-	(124,000,000)
NET EXPENDITURE SUB-HEAD			(124,000,000)	-	-	(124,000,000)
1166101609 Fish Landing Sites in Lake Baringo						
3110500 Construction and Civil Works	111,000,000	-	(111,000,000)	-	-	(111,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(115,000,000)	-	-	(115,000,000)
NET EXPENDITURE SUB-HEAD			(115,000,000)	-	-	(115,000,000)
1166101610 Fish Landing Sites in Lake Naivasha						

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	112,000,000	-	(112,000,000)	-	-	(112,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(115,000,000)	-	-	(115,000,000)
NET EXPENDITURE SUB-HEAD			(115,000,000)	-	-	(115,000,000)
1166101614 Fish Landing Sites in Muhurubay, Migori						
3110500 Construction and Civil Works	167,000,000	-	(167,000,000)	-	-	(167,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(170,000,000)	-	-	(170,000,000)
NET EXPENDITURE SUB-HEAD			(170,000,000)	-	-	(170,000,000)
1166101600 Rehabilitation of Fish Landing Sites - BETA						
NET EXPENDITURE HEAD			(524,000,000)	-	-	(524,000,000)
1166101700 Development of Blue Economy Initiatives - BETA.						

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	58,000,000	-	(58,000,000)	-	-	(58,000,000)
GROSS EXPENDITURE			(58,000,000)	-	-	(58,000,000)
NET EXPENDITURE SUB-HEAD			(58,000,000)	-	-	(58,000,000)
1166101704 Fish Landing Site, Ngomeni						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(15,000,000)	-	-	(15,000,000)
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	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)
1166101700 Development of Blue Economy Initiatives - BETA						
NET EXPENDITURE HEAD			(122,000,000)	-	-	(122,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1166101802 Marine Fish Stock Assessment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000,000	-	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	-	(600,000,000)
NET EXPENDITURE SUB-HEAD			(600,000,000)	-	-	(600,000,000)
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA						
2210700 Training Expenses	46,000,000	-	(46,000,000)	-	-	(46,000,000)
2211000 Specialised Materials and Supplies	70,000,000	-	(70,000,000)	-	-	(70,000,000)
2211300 Other Operating Expenses	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(141,000,000)	-	-	(141,000,000)
NET EXPENDITURE SUB-HEAD			(141,000,000)	-	-	(141,000,000)
1166101806 Protection of Aquatic Ecosystems & Development of Marine Spatial Pla						

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
NET EXPENDITURE HEAD			(766,000,000)	-	-	(766,000,000)
1166102500 Liwatoni Ultra-Modern Fish Hub.						
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	695,510,000	-	(695,510,000)	-	-	(695,510,000)
GROSS EXPENDITURE			(695,510,000)	-	-	(695,510,000)
NET EXPENDITURE SUB-HEAD			(695,510,000)	-	-	(695,510,000)
1166102500 Liwatoni Ultra-Modern Fish Hub						

VOTE D1166 State Department for the Blue Economy and Fisheries

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(695,510,000)	-	-	(695,510,000)
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KSh.			(2,625,030,000)	-	-	(2,625,030,000)

KShs.

Total Approved Net Estimates.....	8,912,930,000
Less - Reduction as above.....	<u>(2,625,030,000)</u>
NET TOTAL.....	<u><u>6,287,900,000</u></u>

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	4,062,592,000	363,000,000	3,699,592,000	(554,300,000)	3,508,292,000	363,000,000	3,145,292,000
0108000 Crop Development and Management	25,122,536,896	878,287,938	24,244,248,958	(1,024,754,000)	24,097,782,896	878,287,938	23,219,494,958
0109000 Agribusiness and Information Management	747,000,000	550,000,000	197,000,000	-	747,000,000	550,000,000	197,000,000
0120000 Agricultural Research & Development	109,600,000	-	109,600,000	(109,600,000)	-	-	-
TOTAL FOR VOTE D1169 State Department for Agriculture	30,041,728,896	1,791,287,938	28,250,440,958	(1,688,654,000)	28,353,074,896	1,791,287,938	26,561,786,958

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	961,300,000	-	961,300,000	38,700,000	1,000,000,000	-	1,000,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	475,000,000	-	475,000,000	(18,000,000)	457,000,000	-	457,000,000
1169103300 Fertilizer subsidy programme	7,500,000,000	-	7,500,000,000	2,500,000,000	10,000,000,000	-	10,000,000,000
1169103500 Pyrethrum Industry Recovery	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1169103600 Development of Agriculture Technology Innovation centres	542,200,000	-	542,200,000	(542,200,000)	-	-	-
1169103700 Strengthening Mechanization	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project	200,000,000	-	200,000,000	(200,000,000)	-	-	-

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103900 Food Security and Crop Diversification Project-BETA	642,554,000	-	642,554,000	(642,554,000)	-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA	220,000,000	-	220,000,000	(220,000,000)	-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	101,000,000	-	101,000,000	(101,000,000)	-	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	34,000,000	24,000,000	10,000,000	-	34,000,000	24,000,000	10,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	93,000,000	69,000,000	24,000,000	-	93,000,000	69,000,000	24,000,000
1169105100 Small Scale Irrigation and Value Addition Project	747,000,000	550,000,000	197,000,000	-	747,000,000	550,000,000	197,000,000
1169106600 Cotton Industry Revitalization Project-BETA	120,000,000	-	120,000,000	(120,000,000)	-	-	-

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106900 Enable Youth Kenya Programme	2,231,292,000	68,000,000	2,163,292,000	(18,000,000)	2,213,292,000	68,000,000	2,145,292,000
1169108000 Equipping of Milk Research & Processing Plant	8,600,000	-	8,600,000	(8,600,000)	-	-	-
1169108400 Coconut Industry Revitalization Project-BETA	90,000,000	-	90,000,000	(90,000,000)	-	-	-
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1169108700 Emergency Locust Response	2,491,728,896	-	2,491,728,896	-	2,491,728,896	-	2,491,728,896
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	1,051,054,000	785,287,938	265,766,062	-	1,051,054,000	785,287,938	265,766,062
1169109200 Cashew Nut Revitalization Project	65,000,000	-	65,000,000	(65,000,000)	-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	6,106,000,000	-	6,106,000,000	(20,000,000)	6,086,000,000	-	6,086,000,000

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169109700 National Edible Oil Crops Promotion Project-BETA	260,000,000	260,000,000	-	-	260,000,000	260,000,000	-
1169109800 Horticultural Produce Compliance Enhancement Project	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1169109900 Quelea Quelea Management-BETA	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1169110000 Banana Enterprise Financing Project	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1169110200 Establishment of NCPB Warehouse - Siaya	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1169110300 Construction of Omoloi Agricultural Training College - Busia	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1169110400 Development of Aggregation Centres	295,000,000	-	295,000,000	(295,000,000)	-	-	-
1169110500 Kenya Agricultural Business Development Programme (KABDP)	775,000,000	-	775,000,000	-	775,000,000	-	775,000,000

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169110600 Food Systems Resilience Project	3,120,000,000	-	3,120,000,000	(10,000,000)	3,110,000,000	-	3,110,000,000
1169110700 Nutrition Sensitive Agriculture Programme	332,000,000	-	332,000,000	(332,000,000)	-	-	-
1169110800 KEPHIS Embu Office	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1169111100 MSMEs Agricultural Credit - AFC	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1169111200 Public Participation Projects	15,000,000	-	15,000,000	(15,000,000)	-	-	-
TOTAL FOR VOTE D1169 State Department for Agriculture	30,041,728,896	1,791,287,938	28,250,440,958	(1,688,654,000)	28,353,074,896	1,791,287,938	26,561,786,958

Vote D1169 State Department for Agriculture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	38,700,000	-	38,700,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)	(18,000,000)	-	(18,000,000)
1169103300 Fertilizer subsidy programme	2,500,000,000	-	2,500,000,000
1169103500 Pyrethrum Industry Recovery	(150,000,000)	-	(150,000,000)
1169103600 Development of Agriculture Technology Innovation centres	(542,200,000)	-	(542,200,000)
1169103700 Strengthening Mechanization	(30,000,000)	-	(30,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project	(200,000,000)	-	(200,000,000)
1169103900 Food Security and Crop Diversification Project-BETA	(642,554,000)	-	(642,554,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA	(220,000,000)	-	(220,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College	(50,000,000)	-	(50,000,000)
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	(101,000,000)	-	(101,000,000)
1169106600 Cotton Industry Revitalization Project-BETA	(120,000,000)	-	(120,000,000)
1169106900 Enable Youth Kenya Programme	(18,000,000)	-	(18,000,000)
1169108000 Equipping of Milk Research & Processing Plant	(8,600,000)	-	(8,600,000)
1169108400 Coconut Industry Revitalization Project-BETA	(90,000,000)	-	(90,000,000)
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	(50,000,000)	-	(50,000,000)

Vote D1169 State Department for Agriculture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Agriculture, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169109200 Cashew Nut Revitalization Project	(65,000,000)	-	(65,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	(20,000,000)	-	(20,000,000)
1169109900 Quelea Quelea Management-BETA	(60,000,000)	-	(60,000,000)
1169110000 Banana Enterprise Financing Project	(50,000,000)	-	(50,000,000)
1169110200 Establishment of NCPB Warehouse - Siaya	(40,000,000)	-	(40,000,000)
1169110300 Construction of Omoloi Agricultural Training College - Busia	(50,000,000)	-	(50,000,000)
1169110400 Development of Aggregation Centres	(295,000,000)	-	(295,000,000)
1169110600 Food Systems Resilience Project	(10,000,000)	-	(10,000,000)
1169110700 Nutrition Sensitive Agriculture Programme	(332,000,000)	-	(332,000,000)
1169110800 KEPHIS Embu Office	(50,000,000)	-	(50,000,000)
1169111100 MSMEs Agricultural Credit - AFC	(1,000,000,000)	-	(1,000,000,000)
1169111200 Public Participation Projects	(15,000,000)	-	(15,000,000)
Total Change for Vote D1169 State Department for Agriculture	(1,688,654,000)	-	(1,688,654,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1169102100 Sugar Reforms Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	961,300,000	1,000,000,000	38,700,000	-	-	38,700,000
GROSS EXPENDITURE			38,700,000	-	-	38,700,000
NET EXPENDITURE			38,700,000	-	-	38,700,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,500,000	20,000,000	(1,500,000)	-	-	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	23,400,000	22,000,000	(1,400,000)	-	-	(1,400,000)
2210700 Training Expenses	188,956,000	181,256,000	(7,700,000)	-	-	(7,700,000)
2210800 Hospitality Supplies and Services	7,000,000	6,000,000	(1,000,000)	-	-	(1,000,000)
3110500 Construction and Civil Works	46,400,000	40,000,000	(6,400,000)	-	-	(6,400,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE			(18,000,000)	-	-	(18,000,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000,000	10,000,000,000	2,500,000,000	-	-	2,500,000,000
GROSS EXPENDITURE			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE			2,500,000,000	-	-	2,500,000,000
1169103500 Pyrethrum Industry Recovery						
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)
1169103600 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
2211000 Specialised Materials and Supplies	10,560,000	-	(10,560,000)	-	-	(10,560,000)
2211200 Fuel Oil and Lubricants	4,950,000	-	(4,950,000)	-	-	(4,950,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	800,000	-	(800,000)	-	-	(800,000)
3110200 Construction of Building	65,750,000	-	(65,750,000)	-	-	(65,750,000)
3110500 Construction and Civil Works	430,100,000	-	(430,100,000)	-	-	(430,100,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,040,000	-	(20,040,000)	-	-	(20,040,000)
GROSS EXPENDITURE			(542,200,000)	-	-	(542,200,000)
NET EXPENDITURE			(542,200,000)	-	-	(542,200,000)
1169103700 Strengthening Mechanization						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	790,000	-	(790,000)	-	-	(790,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	26,034,621	-	(26,034,621)	-	-	(26,034,621)
2210500 Printing , Advertising and Information Supplies and Services	5,625,000	-	(5,625,000)	-	-	(5,625,000)
2210600 Rentals of Produced Assets	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	39,398,300	-	(39,398,300)	-	-	(39,398,300)
2210800 Hospitality Supplies and Services	4,850,500	-	(4,850,500)	-	-	(4,850,500)
2211000 Specialised Materials and Supplies	48,260,000	-	(48,260,000)	-	-	(48,260,000)
2211100 Office and General Supplies and Services	2,532,000	-	(2,532,000)	-	-	(2,532,000)
2211200 Fuel Oil and Lubricants	4,160,000	-	(4,160,000)	-	-	(4,160,000)
2211300 Other Operating Expenses	6,496,451	-	(6,496,451)	-	-	(6,496,451)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,070,500	-	(1,070,500)	-	-	(1,070,500)
2220200 Routine Maintenance - Other Assets	585,050	-	(585,050)	-	-	(585,050)
3111000 Purchase of Office Furniture and General Equipment	1,150,000	-	(1,150,000)	-	-	(1,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,640,000	-	(20,640,000)	-	-	(20,640,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	33,407,578	-	(33,407,578)	-	-	(33,407,578)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1169103900 Food Security and Crop Diversification Project-BETA						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	536,054,000	-	(536,054,000)	-	-	(536,054,000)
3111500 Rehabilitation of Civil Works	106,500,000	-	(106,500,000)	-	-	(106,500,000)
GROSS EXPENDITURE			(642,554,000)	-	-	(642,554,000)
NET EXPENDITURE			(642,554,000)	-	-	(642,554,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
3110200 Construction of Building	150,000,000	-	(150,000,000)	-	-	(150,000,000)
3110500 Construction and Civil Works	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(220,000,000)	-	-	(220,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	-	(101,000,000)	-	-	(101,000,000)
GROSS EXPENDITURE			(101,000,000)	-	-	(101,000,000)
NET EXPENDITURE			(101,000,000)	-	-	(101,000,000)
1169106600 Cotton Industry Revitalization Project-BETA						
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)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1169106900 Enable Youth Kenya Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,000,000	24,000,000	(5,000,000)	-	-	(5,000,000)
2210500 Printing , Advertising and Information Supplies and Services	8,750,000	8,250,000	(500,000)	-	-	(500,000)
2210600 Rentals of Produced Assets	3,500,000	2,500,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	169,642,000	162,212,800	(7,429,200)	-	-	(7,429,200)
2210800 Hospitality Supplies and Services	10,490,000	8,120,000	(2,370,000)	-	-	(2,370,000)
2211200 Fuel Oil and Lubricants	17,100,000	16,899,200	(200,800)	-	-	(200,800)
2211300 Other Operating Expenses	49,400,000	47,900,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE			(18,000,000)	-	-	(18,000,000)
1169108000 Equipping of Milk Research & Processing Plant						

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	8,600,000	-	(8,600,000)	-	-	(8,600,000)
GROSS EXPENDITURE			(8,600,000)	-	-	(8,600,000)
NET EXPENDITURE			(8,600,000)	-	-	(8,600,000)
1169108400 Coconut Industry Revitalization Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE			(90,000,000)	-	-	(90,000,000)
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA						
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	-	(4,000,000)	-	-	(4,000,000)
2210700 Training Expenses	14,000,000	-	(14,000,000)	-	-	(14,000,000)
2210800 Hospitality Supplies and Services	300,000	-	(300,000)	-	-	(300,000)
2211000 Specialised Materials and Supplies	12,200,000	-	(12,200,000)	-	-	(12,200,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	1,500,000	-	(1,500,000)	-	-	(1,500,000)
2211300 Other Operating Expenses	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	(2,000,000)	-	-	(2,000,000)
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			(50,000,000)	-	-	(50,000,000)
1169109200 Cashew Nut Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE			(65,000,000)	-	-	(65,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,700,000	63,700,000	(3,000,000)	-	-	(3,000,000)
2210500 Printing , Advertising and Information Supplies and Services	37,200,000	36,200,000	(1,000,000)	-	-	(1,000,000)
2210600 Rentals of Produced Assets	40,000,000	39,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	252,680,000	248,680,000	(4,000,000)	-	-	(4,000,000)
2210800 Hospitality Supplies and Services	85,000,000	83,000,000	(2,000,000)	-	-	(2,000,000)
2211200 Fuel Oil and Lubricants	14,000,000	13,000,000	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	153,000,000	151,000,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000,000	16,000,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	16,000,000	12,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1169109900 Quelea Quelea Management-BETA						

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	6,500,000	-	(6,500,000)	-	-	(6,500,000)
2210500 Printing , Advertising and Information Supplies and Services	1,350,000	-	(1,350,000)	-	-	(1,350,000)
2211000 Specialised Materials and Supplies	40,950,000	-	(40,950,000)	-	-	(40,950,000)
2211200 Fuel Oil and Lubricants	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211300 Other Operating Expenses	7,700,000	-	(7,700,000)	-	-	(7,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1169110000 Banana Enterprise Financing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110200 Establishment of NCPB Warehouse - Siaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1169110300 Construction of Omoloi Agricultural Training College - Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1169110400 Development of Aggregation Centres						
2211300 Other Operating Expenses	11,500,000	-	(11,500,000)	-	-	(11,500,000)
3110200 Construction of Building	149,500,000	-	(149,500,000)	-	-	(149,500,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	134,000,000	-	(134,000,000)	-	-	(134,000,000)
GROSS EXPENDITURE			(295,000,000)	-	-	(295,000,000)
NET EXPENDITURE			(295,000,000)	-	-	(295,000,000)
1169110600 Food Systems Resilience Project						
2110300 Personal Allowance - Paid as Part of Salary	4,836,000	2,836,000	(2,000,000)	-	-	(2,000,000)
2210100 Utilities Supplies and Services	1,760,000	1,260,000	(500,000)	-	-	(500,000)
2210200 Communication, Supplies and Services	27,680,000	26,180,000	(1,500,000)	-	-	(1,500,000)
2211200 Fuel Oil and Lubricants	25,698,000	20,698,000	(5,000,000)	-	-	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,500,000	(500,000)	-	-	(500,000)
2220200 Routine Maintenance - Other Assets	37,550,400	37,050,400	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110700 Nutrition Sensitive Agriculture Programme						
2210200 Communication, Supplies and Services	100,000	-	(100,000)	-	-	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2211000 Specialised Materials and Supplies	158,000,000	-	(158,000,000)	-	-	(158,000,000)
2211100 Office and General Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	14,900,000	-	(14,900,000)	-	-	(14,900,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	130,000,000	-	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(332,000,000)	-	-	(332,000,000)
NET EXPENDITURE			(332,000,000)	-	-	(332,000,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110800 KEPHIS Embu Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1169111100 MSMEs Agricultural Credit - AFC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1169111200 Public Participation Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1169 State Department for Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 1169 State Department for Agriculture KShs.			(1,688,654,000)	-	-	(1,688,654,000)

KShs.

Total Approved Estimates	28,250,440,958
Less - Reduction as above (KShs)....	<u>(1,688,654,000)</u>
NET TOTAL	<u><u>26,561,786,958</u></u>

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	961,300,000	1,000,000,000	38,700,000	-	-	38,700,000
GROSS EXPENDITURE			38,700,000	-	-	38,700,000
NET EXPENDITURE SUB-HEAD			38,700,000	-	-	38,700,000
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE HEAD			38,700,000	-	-	38,700,000
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,500,000	20,000,000	(1,500,000)	-	-	(1,500,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	23,400,000	22,000,000	(1,400,000)	-	-	(1,400,000)
2210700 Training Expenses	188,956,000	181,256,000	(7,700,000)	-	-	(7,700,000)
2210800 Hospitality Supplies and Services	7,000,000	6,000,000	(1,000,000)	-	-	(1,000,000)
3110500 Construction and Civil Works	46,400,000	40,000,000	(6,400,000)	-	-	(6,400,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE HEAD			(18,000,000)	-	-	(18,000,000)
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000,000	10,000,000,000	2,500,000,000	-	-	2,500,000,000

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE SUB-HEAD			2,500,000,000	-	-	2,500,000,000
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			2,500,000,000	-	-	2,500,000,000
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
2211000 Specialised Materials and Supplies	10,560,000	-	(10,560,000)	-	-	(10,560,000)
2211200 Fuel Oil and Lubricants	4,950,000	-	(4,950,000)	-	-	(4,950,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	(800,000)	-	-	(800,000)
3110200 Construction of Building	65,750,000	-	(65,750,000)	-	-	(65,750,000)
3110500 Construction and Civil Works	430,100,000	-	(430,100,000)	-	-	(430,100,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,040,000	-	(20,040,000)	-	-	(20,040,000)
GROSS EXPENDITURE			(542,200,000)	-	-	(542,200,000)
NET EXPENDITURE SUB-HEAD			(542,200,000)	-	-	(542,200,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			(542,200,000)	-	-	(542,200,000)
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1169103700 Strengthening Mechanization						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	790,000	-	(790,000)	-	-	(790,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,034,621	-	(26,034,621)	-	-	(26,034,621)
2210500 Printing , Advertising and Information Supplies and Services	5,625,000	-	(5,625,000)	-	-	(5,625,000)
2210600 Rentals of Produced Assets	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	39,398,300	-	(39,398,300)	-	-	(39,398,300)
2210800 Hospitality Supplies and Services	4,850,500	-	(4,850,500)	-	-	(4,850,500)
2211000 Specialised Materials and Supplies	48,260,000	-	(48,260,000)	-	-	(48,260,000)
2211100 Office and General Supplies and Services	2,532,000	-	(2,532,000)	-	-	(2,532,000)
2211200 Fuel Oil and Lubricants	4,160,000	-	(4,160,000)	-	-	(4,160,000)
2211300 Other Operating Expenses	6,496,451	-	(6,496,451)	-	-	(6,496,451)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,070,500	-	(1,070,500)	-	-	(1,070,500)
2220200 Routine Maintenance - Other Assets	585,050	-	(585,050)	-	-	(585,050)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111000 Purchase of Office Furniture and General Equipment	1,150,000	-	(1,150,000)	-	-	(1,150,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,640,000	-	(20,640,000)	-	-	(20,640,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	33,407,578	-	(33,407,578)	-	-	(33,407,578)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1169103900 Food Security and Crop Diversification Project-BETA.						
1169103901 Food Security and Crop Diversification Project						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	516,554,000	-	(516,554,000)	-	-	(516,554,000)
GROSS EXPENDITURE			(516,554,000)	-	-	(516,554,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(516,554,000)	-	-	(516,554,000)
1169103902 Miraa Industry Revitalization Project						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,500,000	-	(19,500,000)	-	-	(19,500,000)
3111500 Rehabilitation of Civil Works	106,500,000	-	(106,500,000)	-	-	(106,500,000)
GROSS EXPENDITURE			(126,000,000)	-	-	(126,000,000)
NET EXPENDITURE SUB-HEAD			(126,000,000)	-	-	(126,000,000)
1169103900 Food Security and Crop Diversification Project-BETA						
NET EXPENDITURE HEAD			(642,554,000)	-	-	(642,554,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA.						
1169104001 Construction of Headquarters and Satellite Campuses for KSA						
3110200 Construction of Building	150,000,000	-	(150,000,000)	-	-	(150,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
NET EXPENDITURE SUB-HEAD			(220,000,000)	-	-	(220,000,000)
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE HEAD			(220,000,000)	-	-	(220,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College.						
1169104101 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA.						
1169104201 Construction & Equipping of Tea Research and Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	-	(101,000,000)	-	-	(101,000,000)
GROSS EXPENDITURE			(101,000,000)	-	-	(101,000,000)
NET EXPENDITURE SUB-HEAD			(101,000,000)	-	-	(101,000,000)
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA						
NET EXPENDITURE HEAD			(101,000,000)	-	-	(101,000,000)
1169106600 Cotton Industry Revitalization Project-BETA.						
1169106601 Cotton Industry Revitalization Project						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1169106600 Cotton Industry Revitalization Project-BETA						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,000,000	24,000,000	(5,000,000)	-	-	(5,000,000)
2210500 Printing , Advertising and Information Supplies and Services	8,750,000	8,250,000	(500,000)	-	-	(500,000)
2210600 Rentals of Produced Assets	3,500,000	2,500,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	169,642,000	162,212,800	(7,429,200)	-	-	(7,429,200)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	10,490,000	8,120,000	(2,370,000)	-	-	(2,370,000)
2211200 Fuel Oil and Lubricants	17,100,000	16,899,200	(200,800)	-	-	(200,800)
2211300 Other Operating Expenses	49,400,000	47,900,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			(18,000,000)	-	-	(18,000,000)
1169108000 Equipping of Milk Research & Processing Plant.						
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,600,000	-	(8,600,000)	-	-	(8,600,000)
GROSS EXPENDITURE			(8,600,000)	-	-	(8,600,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(8,600,000)	-	-	(8,600,000)
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE HEAD			(8,600,000)	-	-	(8,600,000)
1169108400 Coconut Industry Revitalization Project-BETA.						
1169108401 Coconut Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE SUB-HEAD			(90,000,000)	-	-	(90,000,000)
1169108400 Coconut Industry Revitalization Project-BETA						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)
1169108500 Soil Health Mgmt for Land Prodvtv & Access to Renewable Energy-BETA.						

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169108501 Soil Health Mgmt for Land Prodvtly & Access to Renewable Energy						
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	-	(4,000,000)	-	-	(4,000,000)
2210700 Training Expenses	14,000,000	-	(14,000,000)	-	-	(14,000,000)
2210800 Hospitality Supplies and Services	300,000	-	(300,000)	-	-	(300,000)
2211000 Specialised Materials and Supplies	12,200,000	-	(12,200,000)	-	-	(12,200,000)
2211100 Office and General Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	1,500,000	-	(1,500,000)	-	-	(1,500,000)
2211300 Other Operating Expenses	6,000,000	-	(6,000,000)	-	-	(6,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	(2,000,000)	-	-	(2,000,000)
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 D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169109200 Cashew Nut Revitalization Project.						
1169109201 Cashew Nut Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	-	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1169109200 Cashew Nut Revitalization Project						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.						

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169109401 National Agricultural Value Chain Development Project (NAVCDP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,700,000	63,700,000	(3,000,000)	-	-	(3,000,000)
2210500 Printing , Advertising and Information Supplies and Services	37,200,000	36,200,000	(1,000,000)	-	-	(1,000,000)
2210600 Rentals of Produced Assets	40,000,000	39,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	252,680,000	248,680,000	(4,000,000)	-	-	(4,000,000)
2210800 Hospitality Supplies and Services	85,000,000	83,000,000	(2,000,000)	-	-	(2,000,000)
2211200 Fuel Oil and Lubricants	14,000,000	13,000,000	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	153,000,000	151,000,000	(2,000,000)	-	-	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000,000	16,000,000	(2,000,000)	-	-	(2,000,000)
2220200 Routine Maintenance - Other Assets	16,000,000	12,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1169109900 Quelea Quelea Management-BETA.						
1169109901 Quelea Quelea Management						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	-	(6,500,000)	-	-	(6,500,000)
2210500 Printing , Advertising and Information Supplies and Services	1,350,000	-	(1,350,000)	-	-	(1,350,000)
2211000 Specialised Materials and Supplies	40,950,000	-	(40,950,000)	-	-	(40,950,000)
2211200 Fuel Oil and Lubricants	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2211300 Other Operating Expenses	7,700,000	-	(7,700,000)	-	-	(7,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169109900 Quelea Quelea Management-BETA						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1169110000 Banana Enterprise Financing Project.						
1169110001 Banana Enterprise Financing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1169110000 Banana Enterprise Financing Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169110200 Establishment of NCPB Warehouse - Siaya.						

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169110201 Establishment of NCPB Warehouse - Siaya						
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)
1169110202 Establishment of NCPB Store - Ugenya						
3110500 Construction and Civil Works	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)
1169110200 Establishment of NCPB Warehouse - Siaya						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1169110300 Construction of Omoloi Agricultural Training College - Busia.						

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169110301 Construction of Omoloi Agricultural Training College - Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1169110300 Construction of Omoloi Agricultural Training College - Busia						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169110400 Development of Aggregation Centres.						
1169110403 Bakule, Uasin Gishu						
2211300 Other Operating Expenses	1,500,000	-	(1,500,000)	-	-	(1,500,000)
3110200 Construction of Building	14,500,000	-	(14,500,000)	-	-	(14,500,000)
3111500 Rehabilitation of Civil Works	14,000,000	-	(14,000,000)	-	-	(14,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1169110405 Aggregation Center in Runyenjes (Ogweri)						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	28,000,000	-	(28,000,000)	-	-	(28,000,000)
3111500 Rehabilitation of Civil Works	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1169110406 Aggregation Center in Ngudune						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	28,000,000	-	(28,000,000)	-	-	(28,000,000)
3111500 Rehabilitation of Civil Works	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(55,000,000)	-	-	(55,000,000)
1169110407 Paving Aggregation Center Compounds for Mbeu, Kabukine and matayos						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	23,000,000	-	(23,000,000)	-	-	(23,000,000)
3111500 Rehabilitation of Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1169110408 Aggregation Center at Tarakwa in Kesses						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	28,000,000	-	(28,000,000)	-	-	(28,000,000)
3111500 Rehabilitation of Civil Works	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169110409 Aggregation Center at Kimulot in Konoin						
2211300 Other Operating Expenses	2,000,000	-	(2,000,000)	-	-	(2,000,000)
3110200 Construction of Building	28,000,000	-	(28,000,000)	-	-	(28,000,000)
3111500 Rehabilitation of Civil Works	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1169110400 Development of Aggregation Centres						
NET EXPENDITURE HEAD			(295,000,000)	-	-	(295,000,000)
1169110600 Food Systems Resilience Project.						
1169110601 Food Systems Resilience Project						
2110300 Personal Allowance - Paid as Part of Salary	4,836,000	2,836,000	(2,000,000)	-	-	(2,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210100 Utilities Supplies and Services	1,760,000	1,260,000	(500,000)	-	-	(500,000)
2210200 Communication, Supplies and Services	27,680,000	26,180,000	(1,500,000)	-	-	(1,500,000)
2211200 Fuel Oil and Lubricants	25,698,000	20,698,000	(5,000,000)	-	-	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,500,000	(500,000)	-	-	(500,000)
2220200 Routine Maintenance - Other Assets	37,550,400	37,050,400	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1169110600 Food Systems Resilience Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1169110700 Nutrition Sensitive Agriculture Programme.						
1169110701 Nutrition Sensitive Agriculture Programme						

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210200 Communication, Supplies and Services	100,000	-	(100,000)	-	-	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	15,000,000	-	(15,000,000)	-	-	(15,000,000)
2211000 Specialised Materials and Supplies	158,000,000	-	(158,000,000)	-	-	(158,000,000)
2211100 Office and General Supplies and Services	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	14,900,000	-	(14,900,000)	-	-	(14,900,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	130,000,000	-	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(332,000,000)	-	-	(332,000,000)
NET EXPENDITURE SUB-HEAD			(332,000,000)	-	-	(332,000,000)
1169110700 Nutrition Sensitive Agriculture Programme						
NET EXPENDITURE HEAD			(332,000,000)	-	-	(332,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1169110800 KEPHIS Embu Office.						
1169110801 KEPHIS Embu Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1169110800 KEPHIS Embu Office						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169111100 MSMEs Agricultural Credit - AFC.						
1169111101 MSMEs Agricultural Credit - AFC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1169111100 MSMEs Agricultural Credit - AFC						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1169111200 Public Participation Projects.						
1169111201 Construction of NCPB Depot at Ekeayo						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1169111200 Public Participation Projects						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1169 State Department for Agriculture

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 1169 State Department for Agriculture KSh.			(1,688,654,000)	-	-	(1,688,654,000)

KShs.

Total Approved Net Estimates.....	28,250,440,958
Less - Reduction as above.....	<u>(1,688,654,000)</u>
NET TOTAL.....	<u>26,561,786,958</u>

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Cooperatives for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	2,346,770,000	-	2,346,770,000	(346,770,000)	2,000,000,000	-	2,000,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	2,346,770,000	-	2,346,770,000	(346,770,000)	2,000,000,000	-	2,000,000,000

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Cooperatives for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1173100800 Modernization of Cooperative Cotton Gineries - BETA	96,770,000	-	96,770,000	(96,770,000)	-	-	-
1173101500 Construction of Milk Factory-Narok	250,000,000	-	250,000,000	(250,000,000)	-	-	-
1173101700 Modernization of New KCC Milk Factories	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	2,346,770,000	-	2,346,770,000	(346,770,000)	2,000,000,000	-	2,000,000,000

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Cooperatives for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100800 Modernization of Cooperative Cotton Ginerics - BETA	(96,770,000)	-	(96,770,000)
1173101500 Construction of Milk Factory-Narok	(250,000,000)	-	(250,000,000)
Total Change for Vote D1173 State Department for Cooperatives	(346,770,000)	-	(346,770,000)

VOTE D1173 State Department for Cooperatives

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100800 Modernization of Cooperative Cotton Gineries - BETA						
2211300 Other Operating Expenses	7,000,000	-	(7,000,000)	-	-	(7,000,000)
3110200 Construction of Building	34,920,000	-	(34,920,000)	-	-	(34,920,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,850,000	-	(54,850,000)	-	-	(54,850,000)
GROSS EXPENDITURE			(96,770,000)	-	-	(96,770,000)
NET EXPENDITURE			(96,770,000)	-	-	(96,770,000)
1173101500 Construction of Milk Factory-Narok						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
1173101700 Modernization of New KCC Milk Factories						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	-	-	-	-

VOTE D1173 State Department for Cooperatives

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			(346,770,000)	-	-	(346,770,000)

KShs.

Total Approved Estimates	2,346,770,000
Less - Reduction as above (KShs)....	<u>(346,770,000)</u>
NET TOTAL	<u><u>2,000,000,000</u></u>

VOTE D1173 State Department for Cooperatives

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100800 Modernization of Cooperative Cotton Gineries - BETA.						
1173100802 PAVI Cotton Farmers Cooperative Society						
2211300 Other Operating Expenses	7,000,000	-	(7,000,000)	-	-	(7,000,000)
3110200 Construction of Building	34,920,000	-	(34,920,000)	-	-	(34,920,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(81,920,000)	-	-	(81,920,000)
NET EXPENDITURE SUB-HEAD			(81,920,000)	-	-	(81,920,000)
1173100805 Luanda Cotton Cooperative Society						
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,850,000	-	(14,850,000)	-	-	(14,850,000)
GROSS EXPENDITURE			(14,850,000)	-	-	(14,850,000)
NET EXPENDITURE SUB-HEAD			(14,850,000)	-	-	(14,850,000)

VOTE D1173 State Department for Cooperatives

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100800 Modernization of Cooperative Cotton Gineries - BETA						
NET EXPENDITURE HEAD			(96,770,000)	-	-	(96,770,000)
1173101500 Construction of Milk Factory-Narok.						
1173101501 Construction of Milk Factory-Narok						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1173101500 Construction of Milk Factory-Narok						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1173101700 Modernization of New KCC Milk Factories.						

VOTE D1173 State Department for Cooperatives

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173101701 Modernization of New KCC Milk Factories						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1173101700 Modernization of New KCC Milk Factories						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			(346,770,000)	-	-	(346,770,000)

KShs.

Total Approved Net Estimates.....	2,346,770,000
Less - Reduction as above.....	<u>(346,770,000)</u>
NET TOTAL.....	<u><u>2,000,000,000</u></u>

Vote D1174 State Department for Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Trade for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0311000 International Trade Development and Promotion	500,000,000	-	500,000,000	(500,000,000)	-	-	-
TOTAL FOR VOTE D1174 State Department for Trade	500,000,000	-	500,000,000	(500,000,000)	-	-	-

Vote D1174 State Department for Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Trade for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	500,000,000	-	500,000,000	(500,000,000)	-	-	-
TOTAL FOR VOTE D1174 State Department for Trade	500,000,000	-	500,000,000	(500,000,000)	-	-	-

Vote D1174 State Department for Trade

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Trade for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	(500,000,000)	-	(500,000,000)
Total Change for Vote D1174 State Department for Trade	(500,000,000)	-	(500,000,000)

VOTE D1174 State Department for Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform						
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 1174 State Department for Trade KShs.			(500,000,000)	-	-	(500,000,000)

KShs.

Total Approved Estimates	500,000,000
Less - Reduction as above (KShs)....	<u>(500,000,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1174 State Department for Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
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)
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE VOTE 1174 State Department for Trade KSh.			(500,000,000)	-	-	(500,000,000)

KShs.

Total Approved Net Estimates.....	500,000,000
Less - Reduction as above.....	(500,000,000)
NET TOTAL.....	-

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Industry for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0320000 Industrial Promotion and Development	4,822,960,000	-	4,822,960,000	(1,822,960,000)	3,000,000,000	-	3,000,000,000
0321000 Standards and Quality Infrastructure & Research	1,543,810,000	-	1,543,810,000	(199,940,000)	1,343,870,000	-	1,343,870,000
TOTAL FOR VOTE D1175 State Department for Industry	6,366,770,000	-	6,366,770,000	(2,022,900,000)	4,343,870,000	-	4,343,870,000

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Industry for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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	119,940,000	-	119,940,000	(119,940,000)	-	-	-
1175101100 Modernisation of RIVATEX-BETA	47,160,000	-	47,160,000	(47,160,000)	-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA	80,800,000	-	80,800,000	(80,800,000)	-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	55,000,000	-	55,000,000	(55,000,000)	-	-	-
1175102900 Kenya Industry and Entrepreneurs Project-BETA	1,343,870,000	-	1,343,870,000	-	1,343,870,000	-	1,343,870,000
1175103400 One Village One Product (OVOP)	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	80,000,000	-	80,000,000	(80,000,000)	-	-	-

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Industry for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	4,600,000,000	-	4,600,000,000	(1,600,000,000)	3,000,000,000	-	3,000,000,000
TOTAL FOR VOTE D1175 State Department for Industry	6,366,770,000	-	6,366,770,000	(2,022,900,000)	4,343,870,000	-	4,343,870,000

Vote D1175 State Department for Industry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Industry for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	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	(119,940,000)	-	(119,940,000)
1175101100 Modernisation of RIVATEX-BETA	(47,160,000)	-	(47,160,000)
1175101500 Infrastructure and civil works Development - KITI-BETA	(80,800,000)	-	(80,800,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	(55,000,000)	-	(55,000,000)
1175103400 One Village One Product (OVOP)	(40,000,000)	-	(40,000,000)
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	(80,000,000)	-	(80,000,000)
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	(1,600,000,000)	-	(1,600,000,000)
Total Change for Vote D1175 State Department for Industry	(2,022,900,000)	-	(2,022,900,000)

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,940,000	-	(119,940,000)	-	-	(119,940,000)
GROSS EXPENDITURE			(119,940,000)	-	-	(119,940,000)
NET EXPENDITURE			(119,940,000)	-	-	(119,940,000)
1175101100 Modernisation of RIVATEX-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,160,000	-	(47,160,000)	-	-	(47,160,000)
GROSS EXPENDITURE			(47,160,000)	-	-	(47,160,000)
NET EXPENDITURE			(47,160,000)	-	-	(47,160,000)
1175101500 Infrastructure and civil works Development - KITI-BETA						
3110500 Construction and Civil Works	80,800,000	-	(80,800,000)	-	-	(80,800,000)
GROSS EXPENDITURE			(80,800,000)	-	-	(80,800,000)
NET EXPENDITURE			(80,800,000)	-	-	(80,800,000)

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	-	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE			(55,000,000)	-	-	(55,000,000)
1175103400 One Village One Product (OVOP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)

VOTE D1175 State Department for Industry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	100,000,000	-	(100,000,000)	-	-	(100,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	3,000,000,000	(1,500,000,000)	-	-	(1,500,000,000)
GROSS EXPENDITURE			(1,600,000,000)	-	-	(1,600,000,000)
NET EXPENDITURE			(1,600,000,000)	-	-	(1,600,000,000)
NET EXPENDITURE VOTE 1175 State Department for Industry KShs.			(2,022,900,000)	-	-	(2,022,900,000)

KShs.

Total Approved Estimates	6,366,770,000
Less - Reduction as above (KShs)....	<u>(2,022,900,000)</u>
NET TOTAL	<u><u>4,343,870,000</u></u>

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	119,940,000	-	(119,940,000)	-	-	(119,940,000)
GROSS EXPENDITURE			(119,940,000)	-	-	(119,940,000)
NET EXPENDITURE SUB-HEAD			(119,940,000)	-	-	(119,940,000)
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
NET EXPENDITURE HEAD			(119,940,000)	-	-	(119,940,000)
1175101100 Modernisation of RIVATEX-BETA.						
1175101106 Nyando Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1175101107 Lusigetti Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,080,000	-	(11,080,000)	-	-	(11,080,000)
GROSS EXPENDITURE			(11,080,000)	-	-	(11,080,000)
NET EXPENDITURE SUB-HEAD			(11,080,000)	-	-	(11,080,000)
1175101108 Kieni Value Addition Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,080,000	-	(11,080,000)	-	-	(11,080,000)
GROSS EXPENDITURE			(11,080,000)	-	-	(11,080,000)
NET EXPENDITURE SUB-HEAD			(11,080,000)	-	-	(11,080,000)
1175101100 Modernisation of RIVATEX-BETA						
NET EXPENDITURE HEAD			(47,160,000)	-	-	(47,160,000)

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175101500 Infrastructure and civil works Development - KITI-BETA.						
1175101501 Infrastructure and civil works Development - KITI						
3110500 Construction and Civil Works	80,800,000	-	(80,800,000)	-	-	(80,800,000)
GROSS EXPENDITURE			(80,800,000)	-	-	(80,800,000)
NET EXPENDITURE SUB-HEAD			(80,800,000)	-	-	(80,800,000)
1175101500 Infrastructure and civil works Development - KITI-BETA						
NET EXPENDITURE HEAD			(80,800,000)	-	-	(80,800,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	-	(55,000,000)	-	-	(55,000,000)

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA						
NET EXPENDITURE HEAD			(55,000,000)	-	-	(55,000,000)
1175103400 One Village One Product (OVOP).						
1175103401 One Village One Product (OVOP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1175103400 One Village One Product (OVOP)						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA.						
1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA.						
1175103801 Establishment of County Integrated Agro-Industrial Parks						
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	-	(100,000,000)

VOTE D1175 State Department for Industry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	4,500,000,000	3,000,000,000	(1,500,000,000)	-	-	(1,500,000,000)
GROSS EXPENDITURE			(1,600,000,000)	-	-	(1,600,000,000)
NET EXPENDITURE SUB-HEAD			(1,600,000,000)	-	-	(1,600,000,000)
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
NET EXPENDITURE HEAD			(1,600,000,000)	-	-	(1,600,000,000)
NET EXPENDITURE VOTE 1175 State Department for Industry KSh.			(2,022,900,000)	-	-	(2,022,900,000)

KShs.

Total Approved Net Estimates.....	6,366,770,000
Less - Reduction as above.....	(2,022,900,000)
NET TOTAL.....	4,343,870,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Micro, Small and Medium Enterprises Development for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	2,522,840,000	100,000,000	2,422,840,000	(120,340,000)	2,402,500,000	100,000,000	2,302,500,000
0317000 Product and Market Development for MSMEs	80,000,000	-	80,000,000	(80,000,000)	-	-	-
0318000 Digitization and Financial Inclusion for MSMEs	5,200,000,000	-	5,200,000,000	(2,200,000,000)	3,000,000,000	-	3,000,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	7,802,840,000	100,000,000	7,702,840,000	(2,400,340,000)	5,402,500,000	100,000,000	5,302,500,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Micro, Small and Medium Enterprises Development for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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	120,340,000	-	120,340,000	(120,340,000)	-	-	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	80,000,000	-	80,000,000	(80,000,000)	-	-	-
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	5,000,000,000	-	5,000,000,000	(2,000,000,000)	3,000,000,000	-	3,000,000,000
1176100600 Youth Employment and Enterprise Initiative-BETA	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1176100700 Centre for Entrepreneurship Project-BETA	162,500,000	100,000,000	62,500,000	-	162,500,000	100,000,000	62,500,000
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	1,240,000,000	-	1,240,000,000	-	1,240,000,000	-	1,240,000,000
1176101000 Kenya Jobs Economic Transformation (KJET)	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Micro, Small and Medium Enterprises Development for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	7,802,840,000	100,000,000	7,702,840,000	(2,400,340,000)	5,402,500,000	100,000,000	5,302,500,000

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Micro, Small and Medium Enterprises Development for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	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	(120,340,000)	-	(120,340,000)
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	(80,000,000)	-	(80,000,000)
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	(2,000,000,000)	-	(2,000,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA	(200,000,000)	-	(200,000,000)
Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development	(2,400,340,000)	-	(2,400,340,000)

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

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,340,000	-	(120,340,000)	-	-	(120,340,000)
GROSS EXPENDITURE			(120,340,000)	-	-	(120,340,000)
NET EXPENDITURE			(120,340,000)	-	-	(120,340,000)
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	3,000,000,000	(2,000,000,000)	-	-	(2,000,000,000)
GROSS EXPENDITURE			(2,000,000,000)	-	-	(2,000,000,000)
NET EXPENDITURE			(2,000,000,000)	-	-	(2,000,000,000)

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

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			(2,400,340,000)	-	-	(2,400,340,000)

KShs.

Total Approved Estimates	7,702,840,000
Less - Reduction as above (KShs)....	<u>(2,400,340,000)</u>
NET TOTAL	<u><u>5,302,500,000</u></u>

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

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	114,340,000	-	(114,340,000)	-	-	(114,340,000)
GROSS EXPENDITURE			(114,340,000)	-	-	(114,340,000)
NET EXPENDITURE SUB-HEAD			(114,340,000)	-	-	(114,340,000)
1176100102 Equipping of CIDC-Ringa Market - (Homa-Bay)						
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)
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA						
NET EXPENDITURE HEAD			(120,340,000)	-	-	(120,340,000)

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

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA.						
1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1176100400 Financial Inclusion Fund (Hustler Fund)- BETA.						
1176100401 Hustler Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	3,000,000,000	(2,000,000,000)	-	-	(2,000,000,000)

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

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
NET EXPENDITURE SUB-HEAD			(2,000,000,000)	-	-	(2,000,000,000)
1176100400 Financial Inclusion Fund (Hustler Fund)- BETA						
NET EXPENDITURE HEAD			(2,000,000,000)	-	-	(2,000,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA.						
1176100601 Uwezo Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1176100600 Youth Employment and Enterprise Initiative-BETA						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)

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

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 1176 State Department for Micro, Small and Medium Enterprises Development KSh.			(2,400,340,000)	-	-	(2,400,340,000)

KShs.

Total Approved Net Estimates.....	7,702,840,000
Less - Reduction as above.....	<u>(2,400,340,000)</u>
NET TOTAL.....	<u><u>5,302,500,000</u></u>

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Investment Promotion for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	3,605,430,000	-	3,605,430,000	(1,745,430,000)	1,860,000,000	-	1,860,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	3,605,430,000	-	3,605,430,000	(1,745,430,000)	1,860,000,000	-	1,860,000,000

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Investment Promotion for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA	440,000,000	-	440,000,000	(440,000,000)	-	-	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA	1,200,000,000	-	1,200,000,000	(1,200,000,000)	-	-	-
1177100300 Establishment of One Stop Centre (OSC) for Investment & Office p-BETA	105,430,000	-	105,430,000	(105,430,000)	-	-	-
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	1,860,000,000	-	1,860,000,000	-	1,860,000,000	-	1,860,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	3,605,430,000	-	3,605,430,000	(1,745,430,000)	1,860,000,000	-	1,860,000,000

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Investment Promotion for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA	(440,000,000)	-	(440,000,000)
1177100200 Development of Athi River Textile Hub - EPZA-BETA	(1,200,000,000)	-	(1,200,000,000)
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	(105,430,000)	-	(105,430,000)
Total Change for Vote D1177 State Department for Investment Promotion	(1,745,430,000)	-	(1,745,430,000)

VOTE D1177 State Department for Investment Promotion

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1177100100 Development of Special Economic Zones-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	440,000,000	-	(440,000,000)	-	-	(440,000,000)
GROSS EXPENDITURE			(440,000,000)	-	-	(440,000,000)
NET EXPENDITURE			(440,000,000)	-	-	(440,000,000)
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	(1,200,000,000)	-	-	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
NET EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,430,000	-	(105,430,000)	-	-	(105,430,000)
GROSS EXPENDITURE			(105,430,000)	-	-	(105,430,000)
NET EXPENDITURE			(105,430,000)	-	-	(105,430,000)

VOTE D1177 State Department for Investment Promotion

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 1177 State Department for Investment Promotion KShs.			(1,745,430,000)	-	-	(1,745,430,000)

KShs.

Total Approved Estimates	3,605,430,000
Less - Reduction as above (KShs)....	<u>(1,745,430,000)</u>
NET TOTAL	<u><u>1,860,000,000</u></u>

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	440,000,000	-	(440,000,000)	-	-	(440,000,000)
GROSS EXPENDITURE			(440,000,000)	-	-	(440,000,000)
NET EXPENDITURE SUB-HEAD			(440,000,000)	-	-	(440,000,000)
1177100100 Development of Special Economic Zones- BETA						
NET EXPENDITURE HEAD			(440,000,000)	-	-	(440,000,000)
1177100200 Development of Athi River Textile Hub - EPZA-BETA.						
1177100201 Development of Athi River Textile Hub - EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1177100203 Construction of Investor Sheds						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,140,000,000	-	(1,140,000,000)	-	-	(1,140,000,000)
GROSS EXPENDITURE			(1,140,000,000)	-	-	(1,140,000,000)
NET EXPENDITURE SUB-HEAD			(1,140,000,000)	-	-	(1,140,000,000)
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
NET EXPENDITURE HEAD			(1,200,000,000)	-	-	(1,200,000,000)
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA.						
1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,430,000	-	(25,430,000)	-	-	(25,430,000)

VOTE D1177 State Department for Investment Promotion

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(25,430,000)	-	-	(25,430,000)
NET EXPENDITURE SUB-HEAD			(25,430,000)	-	-	(25,430,000)
1177100302 Central Repository & Complaint Handling Single Window						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA						
NET EXPENDITURE HEAD			(105,430,000)	-	-	(105,430,000)
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.			(1,745,430,000)	-	-	(1,745,430,000)

KShs.

Total Approved Net Estimates.....	3,605,430,000
Less - Reduction as above.....	(1,745,430,000)
NET TOTAL.....	<u>1,860,000,000</u>

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Labour and Skills Development, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0906000 Labour, Employment and Safety Services	346,105,400	-	346,105,400	(346,105,400)	-	-	-
0907000 Manpower Development, Industrial Skills & Productivity Management	1,166,780,000	-	1,166,780,000	(17,710,000)	1,149,070,000	-	1,149,070,000
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	1,512,885,400	-	1,512,885,400	(363,815,400)	1,149,070,000	-	1,149,070,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Labour and Skills Development, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	5,400,000	-	5,400,000	(5,400,000)	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	94,755,400	-	94,755,400	(94,755,400)	-	-	-
1184100600 Construction of National Employment Promotion centre Kabete	245,950,000	-	245,950,000	(245,950,000)	-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	17,710,000	-	17,710,000	(17,710,000)	-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	1,049,070,000	-	1,049,070,000	-	1,049,070,000	-	1,049,070,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Labour and Skills Development, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	1,512,885,400	-	1,512,885,400	(363,815,400)	1,149,070,000	-	1,149,070,000

Vote D1184 State Department for Labour and Skills Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Labour and Skills Development, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices	(5,400,000)	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	(94,755,400)	-	(94,755,400)
1184100600 Construction of National Employment Promotion centre Kabete	(245,950,000)	-	(245,950,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	(17,710,000)	-	(17,710,000)
Total Change for Vote D1184 State Department for Labour and Skills Development	(363,815,400)	-	(363,815,400)

VOTE D1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices						
3110200 Construction of Building	5,400,000	-	(5,400,000)	-	-	(5,400,000)
GROSS EXPENDITURE			(5,400,000)	-	-	(5,400,000)
NET EXPENDITURE			(5,400,000)	-	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health- OSH-Institute-Phase I						
3110200 Construction of Building	94,755,400	-	(94,755,400)	-	-	(94,755,400)
GROSS EXPENDITURE			(94,755,400)	-	-	(94,755,400)
NET EXPENDITURE			(94,755,400)	-	-	(94,755,400)
1184100600 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	245,950,000	-	(245,950,000)	-	-	(245,950,000)
GROSS EXPENDITURE			(245,950,000)	-	-	(245,950,000)
NET EXPENDITURE			(245,950,000)	-	-	(245,950,000)

VOTE D1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,710,000	-	(17,710,000)	-	-	(17,710,000)
GROSS EXPENDITURE			(17,710,000)	-	-	(17,710,000)
NET EXPENDITURE			(17,710,000)	-	-	(17,710,000)
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KShs.			(363,815,400)	-	-	(363,815,400)

KShs.

Total Approved Estimates	1,512,885,400
Less - Reduction as above (KShs)....	<u>(363,815,400)</u>
NET TOTAL	<u><u>1,149,070,000</u></u>

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	5,400,000	-	(5,400,000)	-	-	(5,400,000)
GROSS EXPENDITURE			(5,400,000)	-	-	(5,400,000)
NET EXPENDITURE SUB-HEAD			(5,400,000)	-	-	(5,400,000)
1184100100 Construction of Meru County Labour offices						
NET EXPENDITURE HEAD			(5,400,000)	-	-	(5,400,000)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	94,755,400	-	(94,755,400)	-	-	(94,755,400)

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(94,755,400)	-	-	(94,755,400)
NET EXPENDITURE SUB-HEAD			(94,755,400)	-	-	(94,755,400)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE HEAD			(94,755,400)	-	-	(94,755,400)
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	245,950,000	-	(245,950,000)	-	-	(245,950,000)
GROSS EXPENDITURE			(245,950,000)	-	-	(245,950,000)
NET EXPENDITURE SUB-HEAD			(245,950,000)	-	-	(245,950,000)
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			(245,950,000)	-	-	(245,950,000)

VOTE D1184 State Department for Labour and Skills Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,710,000	-	(17,710,000)	-	-	(17,710,000)
GROSS EXPENDITURE			(17,710,000)	-	-	(17,710,000)
NET EXPENDITURE SUB-HEAD			(17,710,000)	-	-	(17,710,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE HEAD			(17,710,000)	-	-	(17,710,000)
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KSh.			(363,815,400)	-	-	(363,815,400)

KShs.

Total Approved Net Estimates.....	1,512,885,400
Less - Reduction as above.....	<u>(363,815,400)</u>
NET TOTAL.....	<u><u>1,149,070,000</u></u>

Vote D1185 State Department for Social Protection and Senior Citizens Affairs
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	282,259,000	-	282,259,000	(282,259,000)	-	-	-
0909000 National Social Safety Net	1,907,621,000	-	1,907,621,000	-	1,907,621,000	-	1,907,621,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	2,189,880,000	-	2,189,880,000	(282,259,000)	1,907,621,000	-	1,907,621,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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)	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	(4,500,000)	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	2,630,000	-	2,630,000	(2,630,000)	-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre	3,000,000	-	3,000,000	(3,000,000)	-	-	-
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	14,889,000	-	14,889,000	(14,889,000)	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	2,740,000	-	2,740,000	(2,740,000)	-	-	-
1185104000 Kenya Social and Economic Inclusion Project	1,907,621,000	-	1,907,621,000	-	1,907,621,000	-	1,907,621,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185104200 Construction of Foster Care Centres	250,000,000	-	250,000,000	(250,000,000)	-	-	-
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	2,189,880,000	-	2,189,880,000	(282,259,000)	1,907,621,000	-	1,907,621,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	(4,500,000)	-	(4,500,000)
1185100600 Educational Equipment for Vocational Rehabilitation Centres	(4,500,000)	-	(4,500,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	(2,630,000)	-	(2,630,000)
1185101400 Rehabilitation of Machakos Children Rescue Centre	(3,000,000)	-	(3,000,000)
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	(14,889,000)	-	(14,889,000)
1185103000 Renovation of Likoni Children Rehabilitation School	(2,740,000)	-	(2,740,000)
1185104200 Construction of Foster Care Centres	(250,000,000)	-	(250,000,000)
Total Change for Vote D1185 State Department for Social Protection and Senior Citizens Affairs	(282,259,000)	-	(282,259,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE			(4,500,000)	-	-	(4,500,000)
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE			(4,500,000)	-	-	(4,500,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110200 Construction of Building	2,630,000	-	(2,630,000)	-	-	(2,630,000)
GROSS EXPENDITURE			(2,630,000)	-	-	(2,630,000)
NET EXPENDITURE			(2,630,000)	-	-	(2,630,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185101400 Rehabilitation of Machakos Children Rescue Centre						
3110300 Refurbishment of Buildings	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes						
3110500 Construction and Civil Works	14,889,000	-	(14,889,000)	-	-	(14,889,000)
GROSS EXPENDITURE			(14,889,000)	-	-	(14,889,000)
NET EXPENDITURE			(14,889,000)	-	-	(14,889,000)
1185103000 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	2,740,000	-	(2,740,000)	-	-	(2,740,000)
GROSS EXPENDITURE			(2,740,000)	-	-	(2,740,000)
NET EXPENDITURE			(2,740,000)	-	-	(2,740,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104200 Construction of Foster Care Centres						
3110200 Construction of Building	250,000,000	-	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			(282,259,000)	-	-	(282,259,000)

KShs.

Total Approved Estimates	2,189,880,000
Less - Reduction as above (KShs)....	<u>(282,259,000)</u>
NET TOTAL	<u><u>1,907,621,000</u></u>

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	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)
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE HEAD			(4,500,000)	-	-	(4,500,000)
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
1185100601 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	(4,500,000)	-	-	(4,500,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE HEAD			(4,500,000)	-	-	(4,500,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110200 Construction of Building	2,630,000	-	(2,630,000)	-	-	(2,630,000)
GROSS EXPENDITURE			(2,630,000)	-	-	(2,630,000)
NET EXPENDITURE SUB-HEAD			(2,630,000)	-	-	(2,630,000)
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE HEAD			(2,630,000)	-	-	(2,630,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185101400 Rehabilitation of Machakos Children Rescue Centre.						
1185101401 Rehabilitation of Machakos Children Rescue Centre						
3110300 Refurbishment of Buildings	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)
1185101400 Rehabilitation of Machakos Children Rescue Centre						
NET EXPENDITURE HEAD			(3,000,000)	-	-	(3,000,000)
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes.						
1185102701 Kiambu Children Remand Home						
3110500 Construction and Civil Works	14,889,000	-	(14,889,000)	-	-	(14,889,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(14,889,000)	-	-	(14,889,000)
NET EXPENDITURE SUB-HEAD			(14,889,000)	-	-	(14,889,000)
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes						
NET EXPENDITURE HEAD			(14,889,000)	-	-	(14,889,000)
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	2,740,000	-	(2,740,000)	-	-	(2,740,000)
GROSS EXPENDITURE			(2,740,000)	-	-	(2,740,000)
NET EXPENDITURE SUB-HEAD			(2,740,000)	-	-	(2,740,000)
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE HEAD			(2,740,000)	-	-	(2,740,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185104200 Construction of Foster Care Centres.						
1185104201 Construction of Foster Care Centre in Joska						
3110200 Construction of Building	125,000,000	-	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1185104202 Construction of Foster Care Centre in Muranga						
3110200 Construction of Building	125,000,000	-	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1185104200 Construction of Foster Care Centres						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 1185 State Department for Social Protection and Senior Citizens Affairs KSh.			(282,259,000)	-	-	(282,259,000)

KShs.

Total Approved Net Estimates.....	2,189,880,000
Less - Reduction as above.....	<u>(282,259,000)</u>
NET TOTAL.....	<u><u>1,907,621,000</u></u>

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Mining, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1009000 Mineral Resources Management	270,800,000	-	270,800,000	(270,800,000)	-	-	-
1021000 Geological Survey and Geoinformation Management	381,460,000	-	381,460,000	(381,460,000)	-	-	-
TOTAL FOR VOTE D1192 State Department for Mining	652,260,000	-	652,260,000	(652,260,000)	-	-	-

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Mining, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project-BETA	42,500,000	-	42,500,000	(42,500,000)	-	-	-
1192100300 Online Transactional Mining Cadastre Portal-BETA	166,800,000	-	166,800,000	(166,800,000)	-	-	-
1192100400 Mineral Audit Support-BETA	66,000,000	-	66,000,000	(66,000,000)	-	-	-
1192100500 Mineral Certification Laboratory	105,200,000	-	105,200,000	(105,200,000)	-	-	-
1192100600 Geological Mapping and Mineral Exploration	183,760,000	-	183,760,000	(183,760,000)	-	-	-
1192101600 Rehabilitation of Madini House	38,000,000	-	38,000,000	(38,000,000)	-	-	-
1192102100 Geo Technical Site Investigations	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Mining, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1192 State Department for Mining	652,260,000	-	652,260,000	(652,260,000)	-	-	-

Vote D1192 State Department for Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Mining, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project-BETA	(42,500,000)	-	(42,500,000)
1192100300 Online Transactional Mining Cadastre Portal-BETA	(166,800,000)	-	(166,800,000)
1192100400 Mineral Audit Support-BETA	(66,000,000)	-	(66,000,000)
1192100500 Mineral Certification Laboratory	(105,200,000)	-	(105,200,000)
1192100600 Geological Mapping and Mineral Exploration	(183,760,000)	-	(183,760,000)
1192101600 Rehabilitation of Madini House	(38,000,000)	-	(38,000,000)
1192102100 Geo Technical Site Investigations	(50,000,000)	-	(50,000,000)
Total Change for Vote D1192 State Department for Mining	(652,260,000)	-	(652,260,000)

VOTE D 1192 State Department for Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project-BETA						
2211300 Other Operating Expenses	24,500,000	-	(24,500,000)	-	-	(24,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE			(42,500,000)	-	-	(42,500,000)
1192100300 Online Transactional Mining Cadastre Portal-BETA						
2211300 Other Operating Expenses	138,800,000	-	(138,800,000)	-	-	(138,800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(166,800,000)	-	-	(166,800,000)
NET EXPENDITURE			(166,800,000)	-	-	(166,800,000)
1192100400 Mineral Audit Support-BETA						
2211300 Other Operating Expenses	54,000,000	-	(54,000,000)	-	-	(54,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)

VOTE D 1192 State Department for Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(66,000,000)	-	-	(66,000,000)
NET EXPENDITURE			(66,000,000)	-	-	(66,000,000)
1192100500 Mineral Certification Laboratory						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	85,200,000	-	(85,200,000)	-	-	(85,200,000)
GROSS EXPENDITURE			(105,200,000)	-	-	(105,200,000)
NET EXPENDITURE			(105,200,000)	-	-	(105,200,000)
1192100600 Geological Mapping and Mineral Exploration						
2211300 Other Operating Expenses	183,760,000	-	(183,760,000)	-	-	(183,760,000)
GROSS EXPENDITURE			(183,760,000)	-	-	(183,760,000)
NET EXPENDITURE			(183,760,000)	-	-	(183,760,000)
1192101600 Rehabilitation of Madini House						
3110300 Refurbishment of Buildings	38,000,000	-	(38,000,000)	-	-	(38,000,000)

VOTE D 1192 State Department for Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE			(38,000,000)	-	-	(38,000,000)
1192102100 Geo Technical Site Investigations						
2211300 Other Operating Expenses	14,000,000	-	(14,000,000)	-	-	(14,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	-	(36,000,000)	-	-	(36,000,000)
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.			(652,260,000)	-	-	(652,260,000)

KShs.

Total Approved Estimates.....	652,260,000
Less - Reduction as above.....	<u>(652,260,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192100200 Geological Data Bank Project-BETA.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	24,500,000	-	(24,500,000)	-	-	(24,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE SUB-HEAD			(42,500,000)	-	-	(42,500,000)
1192100200 Geological Data Bank Project-BETA						
NET EXPENDITURE HEAD			(42,500,000)	-	-	(42,500,000)
1192100300 Online Transactional Mining Cadastre Portal-BETA.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	138,800,000	-	(138,800,000)	-	-	(138,800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(166,800,000)	-	-	(166,800,000)
NET EXPENDITURE SUB-HEAD			(166,800,000)	-	-	(166,800,000)
1192100300 Online Transactional Mining Cadastre Portal-BETA						
NET EXPENDITURE HEAD			(166,800,000)	-	-	(166,800,000)
1192100400 Mineral Audit Support-BETA.						
1192100401 Mineral Audit Support - Headquarters						
2211300 Other Operating Expenses	54,000,000	-	(54,000,000)	-	-	(54,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(66,000,000)	-	-	(66,000,000)

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(66,000,000)	-	-	(66,000,000)
1192100400 Mineral Audit Support-BETA						
NET EXPENDITURE HEAD			(66,000,000)	-	-	(66,000,000)
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	85,200,000	-	(85,200,000)	-	-	(85,200,000)
GROSS EXPENDITURE			(105,200,000)	-	-	(105,200,000)
NET EXPENDITURE SUB-HEAD			(105,200,000)	-	-	(105,200,000)
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE HEAD			(105,200,000)	-	-	(105,200,000)

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
2211300 Other Operating Expenses	183,760,000	-	(183,760,000)	-	-	(183,760,000)
GROSS EXPENDITURE			(183,760,000)	-	-	(183,760,000)
NET EXPENDITURE SUB-HEAD			(183,760,000)	-	-	(183,760,000)
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			(183,760,000)	-	-	(183,760,000)
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						
3110300 Refurbishment of Buildings	38,000,000	-	(38,000,000)	-	-	(38,000,000)

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE SUB-HEAD			(38,000,000)	-	-	(38,000,000)
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE HEAD			(38,000,000)	-	-	(38,000,000)
1192102100 Geo Technical Site Investigations.						
1192102101 Geo Technical Site Investigations						
2211300 Other Operating Expenses	14,000,000	-	(14,000,000)	-	-	(14,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	-	(36,000,000)	-	-	(36,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1192102100 Geo Technical Site Investigations						

VOTE D1192 State Department for Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			(652,260,000)	-	-	(652,260,000)

KShs.

Total Approved Net Estimates.....	652,260,000
Less - Reduction as above.....	<u>(652,260,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Petroleum, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	3,875,200,000	3,500,000,000	375,200,000	(375,200,000)	3,500,000,000	3,500,000,000	-
TOTAL FOR VOTE D1193 State Department for Petroleum	3,875,200,000	3,500,000,000	375,200,000	(375,200,000)	3,500,000,000	3,500,000,000	-

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Petroleum, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	385,000,000	280,000,000	105,000,000	(105,000,000)	280,000,000	280,000,000	-
1193100300 Fuel Marking	84,000,000	84,000,000	-	-	84,000,000	84,000,000	-
1193100400 Exploration and Distribution of Oil and Gas	3,406,200,000	3,136,000,000	270,200,000	(270,200,000)	3,136,000,000	3,136,000,000	-
TOTAL FOR VOTE D1193 State Department for Petroleum	3,875,200,000	3,500,000,000	375,200,000	(375,200,000)	3,500,000,000	3,500,000,000	-

Vote D1193 State Department for Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Petroleum, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	(105,000,000)	-	(105,000,000)
1193100400 Exploration and Distribution of Oil and Gas	(270,200,000)	-	(270,200,000)
Total Change for Vote D1193 State Department for Petroleum	(375,200,000)	-	(375,200,000)

VOTE D1193 State Department for Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1193100200 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	385,000,000	280,000,000	(105,000,000)	-	-	(105,000,000)
GROSS EXPENDITURE			(105,000,000)	-	-	(105,000,000)
NET EXPENDITURE			(105,000,000)	-	-	(105,000,000)
1193100400 Exploration and Distribution of Oil and Gas						
2211300 Other Operating Expenses	543,678,920	522,678,920	(21,000,000)	-	-	(21,000,000)
3110500 Construction and Civil Works	179,327,657	139,244,580	(40,083,077)	-	-	(40,083,077)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,549,675,923	1,352,459,000	(197,216,923)	-	-	(197,216,923)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	739,209,294	727,309,294	(11,900,000)	-	-	(11,900,000)
GROSS EXPENDITURE			(270,200,000)	-	-	(270,200,000)
NET EXPENDITURE			(270,200,000)	-	-	(270,200,000)
NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs.			(375,200,000)	-	-	(375,200,000)

VOTE D1193 State Department for Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	375,200,000
Less - Reduction as above (KShs)....	<u>(375,200,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	385,000,000	280,000,000	(105,000,000)	-	-	(105,000,000)
GROSS EXPENDITURE			(105,000,000)	-	-	(105,000,000)
NET EXPENDITURE SUB-HEAD			(105,000,000)	-	-	(105,000,000)
1193100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE HEAD			(105,000,000)	-	-	(105,000,000)
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	324,597,190	312,697,190	(11,900,000)	-	-	(11,900,000)
GROSS EXPENDITURE			(11,900,000)	-	-	(11,900,000)

VOTE D1193 State Department for Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(11,900,000)	-	-	(11,900,000)
1193100408 Clean Cooking Gas for Boarding Learning Institutions						
2211300 Other Operating Expenses	21,000,000	-	(21,000,000)	-	-	(21,000,000)
3110500 Construction and Civil Works	179,327,657	139,244,580	(40,083,077)	-	-	(40,083,077)
3111100 Purchase of Specialised Plant, Equipment and Machinery	754,195,241	556,978,318	(197,216,923)	-	-	(197,216,923)
GROSS EXPENDITURE			(258,300,000)	-	-	(258,300,000)
NET EXPENDITURE SUB-HEAD			(258,300,000)	-	-	(258,300,000)
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			(270,200,000)	-	-	(270,200,000)
NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh.			(375,200,000)	-	-	(375,200,000)

KShs.

Total Approved Net Estimates..... 375,200,000

Less - Reduction as above..... (375,200,000)

NET TOTAL..... -

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Wildlife for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	2,253,000,000	235,000,000	2,018,000,000	(1,918,000,000)	335,000,000	235,000,000	100,000,000
TOTAL FOR VOTE D1203 State Department for Wildlife	2,253,000,000	235,000,000	2,018,000,000	(1,918,000,000)	335,000,000	235,000,000	100,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Wildlife for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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)	-	-	-
1203100200 Human wildlife mitigation programme-BETA	302,000,000	-	302,000,000	(302,000,000)	-	-	-
1203100300 Ranger Housing Programme	151,000,000	-	151,000,000	(151,000,000)	-	-	-
1203100500 Wildlife resource centres	19,000,000	-	19,000,000	(19,000,000)	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	717,000,000	-	717,000,000	(717,000,000)	-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	155,000,000	135,000,000	20,000,000	(20,000,000)	135,000,000	135,000,000	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	200,000,000	100,000,000	100,000,000	-	200,000,000	100,000,000	100,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Wildlife for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	12,000,000	-	12,000,000	(12,000,000)	-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	88,000,000	-	88,000,000	(88,000,000)	-	-	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	217,000,000	-	217,000,000	(217,000,000)	-	-	-
1203101800 National Integrated Wildlife Data Portal	62,000,000	-	62,000,000	(62,000,000)	-	-	-
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	300,000,000	-	300,000,000	(300,000,000)	-	-	-
TOTAL FOR VOTE D1203 State Department for Wildlife	2,253,000,000	235,000,000	2,018,000,000	(1,918,000,000)	335,000,000	235,000,000	100,000,000

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Wildlife for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	(30,000,000)	-	(30,000,000)
1203100200 Human wildlife mitigation programme-BETA	(302,000,000)	-	(302,000,000)
1203100300 Ranger Housing Programme	(151,000,000)	-	(151,000,000)
1203100500 Wildlife resource centres	(19,000,000)	-	(19,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	(717,000,000)	-	(717,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	(20,000,000)	-	(20,000,000)
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	(12,000,000)	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	(88,000,000)	-	(88,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	(217,000,000)	-	(217,000,000)
1203101800 National Integrated Wildlife Data Portal	(62,000,000)	-	(62,000,000)
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	(300,000,000)	-	(300,000,000)
Total Change for Vote D1203 State Department for Wildlife	(1,918,000,000)	-	(1,918,000,000)

VOTE D 1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1203100200 Human wildlife mitigation programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	302,000,000	-	(302,000,000)	-	-	(302,000,000)
GROSS EXPENDITURE			(302,000,000)	-	-	(302,000,000)
NET EXPENDITURE			(302,000,000)	-	-	(302,000,000)
1203100300 Ranger Housing Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	-	(151,000,000)	-	-	(151,000,000)
GROSS EXPENDITURE			(151,000,000)	-	-	(151,000,000)
NET EXPENDITURE			(151,000,000)	-	-	(151,000,000)
1203100500 Wildlife resource centres						

VOTE D 1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	19,000,000	-	(19,000,000)	-	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	-	-	(19,000,000)
NET EXPENDITURE			(19,000,000)	-	-	(19,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
2220200 Routine Maintenance - Other Assets	500,000,000	-	(500,000,000)	-	-	(500,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	217,000,000	-	(217,000,000)	-	-	(217,000,000)
GROSS EXPENDITURE			(717,000,000)	-	-	(717,000,000)
NET EXPENDITURE			(717,000,000)	-	-	(717,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	135,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1203101400 Implementation of Plastic Ban In Protected Areas-BETA						

VOTE D 1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE			(12,000,000)	-	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,000,000	-	(88,000,000)	-	-	(88,000,000)
GROSS EXPENDITURE			(88,000,000)	-	-	(88,000,000)
NET EXPENDITURE			(88,000,000)	-	-	(88,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	217,000,000	-	(217,000,000)	-	-	(217,000,000)
GROSS EXPENDITURE			(217,000,000)	-	-	(217,000,000)
NET EXPENDITURE			(217,000,000)	-	-	(217,000,000)
1203101800 National Integrated Wildlife Data Portal						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,000,000	-	(62,000,000)	-	-	(62,000,000)

VOTE D 1203 State Department for Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(62,000,000)	-	-	(62,000,000)
NET EXPENDITURE			(62,000,000)	-	-	(62,000,000)
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
3111500 Rehabilitation of Civil Works	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			(1,918,000,000)	-	-	(1,918,000,000)

KShs.

Total Approved Estimates.....	2,018,000,000
Less - Reduction as above.....	(1,918,000,000)
NET TOTAL.....	<u><u>100,000,000</u></u>

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1203100200 Human wildlife mitigation programme-BETA.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	302,000,000	-	(302,000,000)	-	-	(302,000,000)
GROSS EXPENDITURE			(302,000,000)	-	-	(302,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(302,000,000)	-	-	(302,000,000)
1203100200 Human wildlife mitigation programme-BETA						
NET EXPENDITURE HEAD			(302,000,000)	-	-	(302,000,000)
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	-	(151,000,000)	-	-	(151,000,000)
GROSS EXPENDITURE			(151,000,000)	-	-	(151,000,000)
NET EXPENDITURE SUB-HEAD			(151,000,000)	-	-	(151,000,000)
1203100300 Ranger Housing Programme						
NET EXPENDITURE HEAD			(151,000,000)	-	-	(151,000,000)
1203100500 Wildlife resource centres.						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	(19,000,000)	-	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	-	-	(19,000,000)
NET EXPENDITURE SUB-HEAD			(19,000,000)	-	-	(19,000,000)
1203100500 Wildlife resource centres						
NET EXPENDITURE HEAD			(19,000,000)	-	-	(19,000,000)
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	217,000,000	-	(217,000,000)	-	-	(217,000,000)
GROSS EXPENDITURE			(217,000,000)	-	-	(217,000,000)
NET EXPENDITURE SUB-HEAD			(217,000,000)	-	-	(217,000,000)
1203100802 Maintenance of Access Roads and Airstrips in Conservancies						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
NET EXPENDITURE HEAD			(717,000,000)	-	-	(717,000,000)
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	135,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203101400 Implementation of Plastic Ban In Protected Areas-BETA.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	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)
1203101400 Implementation of Plastic Ban In Protected Areas-BETA						
NET EXPENDITURE HEAD			(12,000,000)	-	-	(12,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	88,000,000	-	(88,000,000)	-	-	(88,000,000)
GROSS EXPENDITURE			(88,000,000)	-	-	(88,000,000)

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(88,000,000)	-	-	(88,000,000)
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
NET EXPENDITURE HEAD			(88,000,000)	-	-	(88,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA.						
1203101701 Construction and Equipping of Four Research and Training Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	217,000,000	-	(217,000,000)	-	-	(217,000,000)
GROSS EXPENDITURE			(217,000,000)	-	-	(217,000,000)
NET EXPENDITURE SUB-HEAD			(217,000,000)	-	-	(217,000,000)
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						
NET EXPENDITURE HEAD			(217,000,000)	-	-	(217,000,000)
1203101800 National Integrated Wildlife Data Portal.						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203101801 National Integrated Wildlife Data Portal						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,000,000	-	(62,000,000)	-	-	(62,000,000)
GROSS EXPENDITURE			(62,000,000)	-	-	(62,000,000)
NET EXPENDITURE SUB-HEAD			(62,000,000)	-	-	(62,000,000)
1203101800 National Integrated Wildlife Data Portal						
NET EXPENDITURE HEAD			(62,000,000)	-	-	(62,000,000)
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	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						

VOTE D1203 State Department for Wildlife

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			(1,918,000,000)	-	-	(1,918,000,000)

KShs.

Total Approved Net Estimates.....	2,018,000,000
Less - Reduction as above.....	<u>(1,918,000,000)</u>
NET TOTAL.....	<u><u>100,000,000</u></u>

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Gender and Affirmative Action, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	3,500,000,000	-	3,500,000,000	(291,020,000)	3,208,980,000	-	3,208,980,000
0912000 Gender Empowerment	538,700,000	200,000,000	338,700,000	(182,830,000)	355,870,000	200,000,000	155,870,000
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	4,038,700,000	200,000,000	3,838,700,000	(473,850,000)	3,564,850,000	200,000,000	3,364,850,000

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Gender and Affirmative Action, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	3,500,000,000	-	3,500,000,000	(291,020,000)	3,208,980,000	-	3,208,980,000
1212100400 Women Enterprise Fund - BETA	182,830,000	-	182,830,000	(182,830,000)	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	291,020,000	200,000,000	91,020,000	-	291,020,000	200,000,000	91,020,000
1212101000 Women Empowerment for Gender Equality	37,650,000	-	37,650,000	-	37,650,000	-	37,650,000
1212101100 GoK/ UNFPA 10th Country Programme	27,200,000	-	27,200,000	-	27,200,000	-	27,200,000
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	4,038,700,000	200,000,000	3,838,700,000	(473,850,000)	3,564,850,000	200,000,000	3,364,850,000

Vote D1212 State Department for Gender and Affirmative Action

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Gender and Affirmative Action, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	(291,020,000)	-	(291,020,000)
1212100400 Women Enterprise Fund - BETA	(182,830,000)	-	(182,830,000)
Total Change for Vote D1212 State Department for Gender and Affirmative Action	(473,850,000)	-	(473,850,000)

VOTE D1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1212100300 Affirmative Action Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000,000	3,208,980,000	(291,020,000)	-	-	(291,020,000)
GROSS EXPENDITURE			(291,020,000)	-	-	(291,020,000)
NET EXPENDITURE			(291,020,000)	-	-	(291,020,000)
1212100400 Women Enterprise Fund - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,830,000	-	(182,830,000)	-	-	(182,830,000)
GROSS EXPENDITURE			(182,830,000)	-	-	(182,830,000)
NET EXPENDITURE			(182,830,000)	-	-	(182,830,000)
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KShs.			(473,850,000)	-	-	(473,850,000)

KShs.

Total Approved Estimates	3,838,700,000
Less - Reduction as above (KShs)....	<u>(473,850,000)</u>
NET TOTAL	<u><u>3,364,850,000</u></u>

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000,000	3,208,980,000	(291,020,000)	-	-	(291,020,000)
GROSS EXPENDITURE			(291,020,000)	-	-	(291,020,000)
NET EXPENDITURE SUB-HEAD			(291,020,000)	-	-	(291,020,000)
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE HEAD			(291,020,000)	-	-	(291,020,000)
1212100400 Women Enterprise Fund - BETA.						
1212100401 Women Enterprise Fund - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,830,000	-	(182,830,000)	-	-	(182,830,000)

VOTE D1212 State Department for Gender and Affirmative Action

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(182,830,000)	-	-	(182,830,000)
NET EXPENDITURE SUB-HEAD			(182,830,000)	-	-	(182,830,000)
1212100400 Women Enterprise Fund - BETA						
NET EXPENDITURE HEAD			(182,830,000)	-	-	(182,830,000)
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KSh.			(473,850,000)	-	-	(473,850,000)

KShs.

Total Approved Net Estimates.....	3,838,700,000
Less - Reduction as above.....	<u>(473,850,000)</u>
NET TOTAL.....	<u>3,364,850,000</u>

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Capital Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	1,122,645,784	260,945,784	861,700,000	(861,700,000)	260,945,784	260,945,784	-
0709000 General Administration Planning and Support Services	60,000,000	-	60,000,000	(60,000,000)	-	-	-
0747000 National Youth Service	58,800,000	-	58,800,000	(58,800,000)	-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	1,241,445,784	260,945,784	980,500,000	(980,500,000)	260,945,784	260,945,784	-

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	443,000,000	-	443,000,000	(443,000,000)	-	-	-
1213100200 Construction of Tuition Complex at KSG Matuga	56,000,000	-	56,000,000	(56,000,000)	-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo	77,700,000	-	77,700,000	(77,700,000)	-	-	-
1213100400 Construction of Hostels at KSG Embu	182,000,000	-	182,000,000	(182,000,000)	-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS	58,800,000	-	58,800,000	(58,800,000)	-	-	-
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 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213101300 Public Participation Projects	103,000,000	-	103,000,000	(103,000,000)	-	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	1,241,445,784	260,945,784	980,500,000	(980,500,000)	260,945,784	260,945,784	-

Vote D1213 State Department for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Public Service, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	(443,000,000)	-	(443,000,000)
1213100200 Construction of Tuition Complex at KSG Matuga	(56,000,000)	-	(56,000,000)
1213100300 Construction of Tuition Complex at KSG Baringo	(77,700,000)	-	(77,700,000)
1213100400 Construction of Hostels at KSG Embu	(182,000,000)	-	(182,000,000)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	(60,000,000)	-	(60,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS	(58,800,000)	-	(58,800,000)
1213101300 Public Participation Projects	(103,000,000)	-	(103,000,000)
Total Change for Vote D1213 State Department for Public Service	(980,500,000)	-	(980,500,000)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	35,000,000	-	(35,000,000)	-	-	(35,000,000)
3110200 Construction of Building	131,000,000	-	(131,000,000)	-	-	(131,000,000)
3110300 Refurbishment of Buildings	11,000,000	-	(11,000,000)	-	-	(11,000,000)
3110500 Construction and Civil Works	11,000,000	-	(11,000,000)	-	-	(11,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	(250,000,000)	-	-	(250,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(443,000,000)	-	-	(443,000,000)
NET EXPENDITURE			(443,000,000)	-	-	(443,000,000)
1213100200 Construction of Tuition Complex at KSG Matuga						

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	56,000,000	-	(56,000,000)	-	-	(56,000,000)
GROSS EXPENDITURE			(56,000,000)	-	-	(56,000,000)
NET EXPENDITURE			(56,000,000)	-	-	(56,000,000)
1213100300 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	77,700,000	-	(77,700,000)	-	-	(77,700,000)
GROSS EXPENDITURE			(77,700,000)	-	-	(77,700,000)
NET EXPENDITURE			(77,700,000)	-	-	(77,700,000)
1213100400 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	-	(182,000,000)	-	-	(182,000,000)
GROSS EXPENDITURE			(182,000,000)	-	-	(182,000,000)
NET EXPENDITURE			(182,000,000)	-	-	(182,000,000)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,800,000	-	(58,800,000)	-	-	(58,800,000)
GROSS EXPENDITURE			(58,800,000)	-	-	(58,800,000)
NET EXPENDITURE			(58,800,000)	-	-	(58,800,000)
1213101300 Public Participation Projects						
3110500 Construction and Civil Works	103,000,000	-	(103,000,000)	-	-	(103,000,000)
GROSS EXPENDITURE			(103,000,000)	-	-	(103,000,000)

VOTE D1213 State Department for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(103,000,000)	-	-	(103,000,000)
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			(980,500,000)	-	-	(980,500,000)

KShs.

Total Approved Estimates	980,500,000
Less - Reduction as above (KShs)....	<u>(980,500,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	35,000,000	-	(35,000,000)	-	-	(35,000,000)
3110200 Construction of Building	131,000,000	-	(131,000,000)	-	-	(131,000,000)
3110300 Refurbishment of Buildings	11,000,000	-	(11,000,000)	-	-	(11,000,000)
3110500 Construction and Civil Works	11,000,000	-	(11,000,000)	-	-	(11,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	(250,000,000)	-	-	(250,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(443,000,000)	-	-	(443,000,000)
NET EXPENDITURE SUB-HEAD			(443,000,000)	-	-	(443,000,000)
1213100100 Implementation of Huduma Service Delivery Channels						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(443,000,000)	-	-	(443,000,000)
1213100200 Construction of Tuition Complex at KSG Matuga.						
1213100201 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	-	(56,000,000)	-	-	(56,000,000)
GROSS EXPENDITURE			(56,000,000)	-	-	(56,000,000)
NET EXPENDITURE SUB-HEAD			(56,000,000)	-	-	(56,000,000)
1213100200 Construction of Tuition Complex at KSG Matuga						
NET EXPENDITURE HEAD			(56,000,000)	-	-	(56,000,000)
1213100300 Construction of Tuition Complex at KSG Baringo.						
1213100301 Construction of Tuition Complex at KSG Baringo						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	77,700,000	-	(77,700,000)	-	-	(77,700,000)
GROSS EXPENDITURE			(77,700,000)	-	-	(77,700,000)
NET EXPENDITURE SUB-HEAD			(77,700,000)	-	-	(77,700,000)
1213100300 Construction of Tuition Complex at KSG Baringo						
NET EXPENDITURE HEAD			(77,700,000)	-	-	(77,700,000)
1213100400 Construction of Hostels at KSG Embu.						
1213100401 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	-	(182,000,000)	-	-	(182,000,000)
GROSS EXPENDITURE			(182,000,000)	-	-	(182,000,000)
NET EXPENDITURE SUB-HEAD			(182,000,000)	-	-	(182,000,000)
1213100400 Construction of Hostels at KSG Embu						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(182,000,000)	-	-	(182,000,000)
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	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	58,800,000	-	(58,800,000)	-	-	(58,800,000)
GROSS EXPENDITURE			(58,800,000)	-	-	(58,800,000)
NET EXPENDITURE SUB-HEAD			(58,800,000)	-	-	(58,800,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE HEAD			(58,800,000)	-	-	(58,800,000)
1213101300 Public Participation Projects.						
1213101301 Construction of Huduma Centre in Malindi Constituency						
3110500 Construction and Civil Works	23,000,000	-	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)
NET EXPENDITURE SUB-HEAD			(23,000,000)	-	-	(23,000,000)
1213101302 Construction of Huduma Centre in Kaloleni Constituency						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	23,000,000	-	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)
NET EXPENDITURE SUB-HEAD			(23,000,000)	-	-	(23,000,000)
1213101303 Construction of Huduma Centre in Ganze Constituency						
3110500 Construction and Civil Works	23,000,000	-	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)
NET EXPENDITURE SUB-HEAD			(23,000,000)	-	-	(23,000,000)
1213101304 Maua Town Huduma Centre						
3110500 Construction and Civil Works	24,000,000	-	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			(24,000,000)	-	-	(24,000,000)
NET EXPENDITURE SUB-HEAD			(24,000,000)	-	-	(24,000,000)
1213101305 Construction of Ikolomani Huduma Centre						

VOTE D1213 State Department for Public Service

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1213101300 Public Participation Projects						
NET EXPENDITURE HEAD			(103,000,000)	-	-	(103,000,000)
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			(980,500,000)	-	-	(980,500,000)

KShs.

Total Approved Net Estimates.....	980,500,000
Less - Reduction as above.....	(980,500,000)
NET TOTAL.....	-

Vote D1221 State Department for East African Community

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for East African Community for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	35,400,000	-	35,400,000	(35,400,000)	-	-	-
TOTAL FOR VOTE D1221 State Department for East African Community	35,400,000	-	35,400,000	(35,400,000)	-	-	-

Vote D1221 State Department for East African Community

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for East African Community for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221100300 Busia Cross Border Market	35,400,000	-	35,400,000	(35,400,000)	-	-	-
TOTAL FOR VOTE D1221 State Department for East African Community	35,400,000	-	35,400,000	(35,400,000)	-	-	-

Vote D1221 State Department for East African Community

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for East African Community for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221100300 Busia Cross Border Market	(35,400,000)	-	(35,400,000)
Total Change for Vote D1221 State Department for East African Community	(35,400,000)	-	(35,400,000)

VOTE D1221 State Department for East African Community

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1221100300 Busia Cross Border Market						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,400,000	-	(35,400,000)	-	-	(35,400,000)
GROSS EXPENDITURE			(35,400,000)	-	-	(35,400,000)
NET EXPENDITURE			(35,400,000)	-	-	(35,400,000)
NET EXPENDITURE VOTE 1221 State Department for East African Community KShs.			(35,400,000)	-	-	(35,400,000)

KShs.

Total Approved Estimates	35,400,000
Less - Reduction as above (KShs)....	<u>(35,400,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1221 State Department for East African Community

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1221100300 Busia Cross Border Market.						
1221100301 Busia Cross Border Market						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,400,000	-	(35,400,000)	-	-	(35,400,000)
GROSS EXPENDITURE			(35,400,000)	-	-	(35,400,000)
NET EXPENDITURE SUB-HEAD			(35,400,000)	-	-	(35,400,000)
1221100300 Busia Cross Border Market						
NET EXPENDITURE HEAD			(35,400,000)	-	-	(35,400,000)
NET EXPENDITURE VOTE 1221 State Department for East African Community KSh.			(35,400,000)	-	-	(35,400,000)

KShs.

Total Approved Net Estimates.....	35,400,000
Less - Reduction as above.....	<u>(35,400,000)</u>
NET TOTAL.....	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	1,600,000,000	-	1,600,000,000	(800,000,000)	800,000,000	-	800,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,600,000,000	-	1,600,000,000	(800,000,000)	800,000,000	-	800,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1261100700 Construction of Non-Residential Buildings	260,600,000	-	260,600,000	(45,000,000)	215,600,000	-	215,600,000
1261101000 Construction of Residential Buildings	-	-	-	10,000,000	10,000,000	-	10,000,000
1261101200 Refurbishment of Milimani Law Courts	15,000,000	-	15,000,000	5,000,000	20,000,000	-	20,000,000
1261101300 Refurbishment of Supreme Court Headquarters	303,400,000	-	303,400,000	(268,000,000)	35,400,000	-	35,400,000
1261101400 Construction of Court of Appeals (COA)	100,000,000	-	100,000,000	(85,000,000)	15,000,000	-	15,000,000
1261101600 Refurbishment of the Chief Justice's House	1,000,000	-	1,000,000	(1,000,000)	-	-	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261102300 Court of Appeal Complex - Milimani	10,000,000	-	10,000,000	(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)	-	-	-
1261102500 Construction of Meru High Court / Court of Appeal	60,000,000	-	60,000,000	(45,000,000)	15,000,000	-	15,000,000
1261102900 Judiciary Automation	700,000,000	-	700,000,000	(400,000,000)	300,000,000	-	300,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	5,000,000	-	5,000,000	80,000,000	85,000,000	-	85,000,000
1261103100 Construction of Mavoko Law Courts	10,000,000	-	10,000,000	30,000,000	40,000,000	-	40,000,000
1261103300 Construction of Kericho High Court	1,000,000	-	1,000,000	(1,000,000)	-	-	-
1261103400 Construction of Lamu High Court	1,000,000	-	1,000,000	(1,000,000)	-	-	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261103500 Construction of Lamu Residential Buildings	1,000,000	-	1,000,000	(1,000,000)	-	-	-
1261103600 Completion of Construction of Small Claims Courts in Nairobi	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1261103700 Construction of Supreme Court Building	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1261103800 Refurbishment of Children's Courts in Hurlingham	31,000,000	-	31,000,000	(31,000,000)	-	-	-
1261104000 Construction of Garissa Law Courts	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1261104100 Construction of Kwale Law Courts	15,000,000	-	15,000,000	33,000,000	48,000,000	-	48,000,000
1261104200 Construction of Olkalou Law Courts	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1261104300 Construction of Mombasa Law Courts	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261104400 Construction of Mukurweini Law Courts	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1261104500 Construction of Voi Law Courts	15,000,000	-	15,000,000	(14,000,000)	1,000,000	-	1,000,000
1261104600 Construction of Wajir Law Courts	5,000,000	-	5,000,000	(5,000,000)	-	-	-
TOTAL FOR VOTE D1261 The Judiciary	1,600,000,000	-	1,600,000,000	(800,000,000)	800,000,000	-	800,000,000

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings	(15,000,000)	-	(15,000,000)
1261100700 Construction of Non-Residential Buildings	(45,000,000)	-	(45,000,000)
1261101000 Construction of Residential Buildings	10,000,000	-	10,000,000
1261101200 Refurbishment of Milimani Law Courts	5,000,000	-	5,000,000
1261101300 Refurbishment of Supreme Court Headquarters	(268,000,000)	-	(268,000,000)
1261101400 Construction of Court of Appeals (COA)	(85,000,000)	-	(85,000,000)
1261101600 Refurbishment of the Chief Justice's House	(1,000,000)	-	(1,000,000)
1261102300 Court of Appeal Complex - Milimani	(5,000,000)	-	(5,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal	(1,000,000)	-	(1,000,000)
1261102500 Construction of Meru High Court / Court of Appeal	(45,000,000)	-	(45,000,000)
1261102900 Judiciary Automation	(400,000,000)	-	(400,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	80,000,000	-	80,000,000
1261103100 Construction of Mavoko Law Courts	30,000,000	-	30,000,000
1261103300 Construction of Kericho High Court	(1,000,000)	-	(1,000,000)
1261103400 Construction of Lamu High Court	(1,000,000)	-	(1,000,000)
1261103500 Construction of Lamu Residential Buildings	(1,000,000)	-	(1,000,000)

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Judiciary, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1261103600 Completion of Construction of Small Claims Courts in Nairobi	(20,000,000)	-	(20,000,000)
1261103800 Refurbishment of Children's Courts in Hurlingham	(31,000,000)	-	(31,000,000)
1261104000 Construction of Garissa Law Courts	(5,000,000)	-	(5,000,000)
1261104100 Construction of Kwale Law Courts	33,000,000	-	33,000,000
1261104300 Construction of Mombasa Law Courts	(10,000,000)	-	(10,000,000)
1261104400 Construction of Mukurweini Law Courts	(5,000,000)	-	(5,000,000)
1261104500 Construction of Voi Law Courts	(14,000,000)	-	(14,000,000)
1261104600 Construction of Wajir Law Courts	(5,000,000)	-	(5,000,000)
Total Change for Vote D1261 The Judiciary	(800,000,000)	-	(800,000,000)

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	260,600,000	215,600,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1261101000 Construction of Residential Buildings						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1261101200 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	15,000,000	20,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1261101300 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	95,000,000	-	(95,000,000)	-	-	(95,000,000)
3110300 Refurbishment of Buildings	103,400,000	28,400,000	(75,000,000)	-	-	(75,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000,000	7,000,000	(98,000,000)	-	-	(98,000,000)
GROSS EXPENDITURE			(268,000,000)	-	-	(268,000,000)
NET EXPENDITURE			(268,000,000)	-	-	(268,000,000)
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	100,000,000	15,000,000	(85,000,000)	-	-	(85,000,000)

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)
1261101600 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1261102300 Court of Appeal Complex - Milimani						
3110200 Construction of Building	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1261102500 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	60,000,000	15,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1261102900 Judiciary Automation						
3111000 Purchase of Office Furniture and General Equipment	305,608,541	3,038,541	(302,570,000)	-	-	(302,570,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	394,391,459	296,961,459	(97,430,000)	-	-	(97,430,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	5,000,000	85,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
NET EXPENDITURE			80,000,000	-	-	80,000,000
1261103100 Construction of Mavoko Law Courts						
3110200 Construction of Building	10,000,000	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
1261103300 Construction of Kericho High Court						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1261103400 Construction of Lamu High Court						

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1261103500 Construction of Lamu Residential Buildings						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE			(1,000,000)	-	-	(1,000,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1261103800 Refurbishment of Children's Courts in Hurlingham						

VOTE D1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	31,000,000	-	(31,000,000)	-	-	(31,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE			(31,000,000)	-	-	(31,000,000)
1261104000 Construction of Garissa Law Courts						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1261104100 Construction of Kwale Law Courts						
3110200 Construction of Building	15,000,000	48,000,000	33,000,000	-	-	33,000,000
GROSS EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE			33,000,000	-	-	33,000,000
1261104300 Construction of Mombasa Law Courts						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1261104400 Construction of Mukurweini Law Courts						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1261104500 Construction of Voi Law Courts						
3110200 Construction of Building	15,000,000	1,000,000	(14,000,000)	-	-	(14,000,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)
NET EXPENDITURE			(14,000,000)	-	-	(14,000,000)
1261104600 Construction of Wajir Law Courts						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			(800,000,000)	-	-	(800,000,000)

KShs.

Total Approved Estimates	1,600,000,000
Less - Reduction as above (KShs)....	(800,000,000)
NET TOTAL	<u><u>800,000,000</u></u>

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261100613 Kiambu - Provision of High Court Facilities						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.						
1261100701 Lodwar						
3110200 Construction of Building	110,000,000	-	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1261100704 Bomet						
3110200 Construction of Building	30,000,000	25,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100708 Marimanti						
3110200 Construction of Building	20,000,000	35,000,000	15,000,000	-	-	15,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1261100709 Mpeketoni						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1261100710 Othaya						
3110200 Construction of Building	-	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
1261100712 Wanguru						
3110200 Construction of Building	-	15,000,000	15,000,000	-	-	15,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1261100717 Eldama Ravine						
3110200 Construction of Building	5,000,000	25,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1261100720 Githongo						
3110200 Construction of Building	20,000,000	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
1261100721 Kandara						
3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1261100722 Mbita						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261100723 Amagoro						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100724 Homa Bay						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1261100725 Marsabit						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1261100726 Kabarnet						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	-	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
1261101000 Construction of Residential Buildings						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	15,000,000	20,000,000	5,000,000	-	-	5,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	95,000,000	-	(95,000,000)	-	-	(95,000,000)
3110300 Refurbishment of Buildings	103,400,000	28,400,000	(75,000,000)	-	-	(75,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000,000	7,000,000	(98,000,000)	-	-	(98,000,000)
GROSS EXPENDITURE			(268,000,000)	-	-	(268,000,000)
NET EXPENDITURE SUB-HEAD			(268,000,000)	-	-	(268,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			(268,000,000)	-	-	(268,000,000)
1261101400 Construction of Court of Appeals (COA).						
1261101402 Eldoret						
3110200 Construction of Building	100,000,000	15,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE SUB-HEAD			(85,000,000)	-	-	(85,000,000)
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1261101600 Refurbishment of the Chief Justice's House.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1261102300 Court of Appeal Complex - Milimani.						
1261102301 Court of Appeal Complex - Milimani						
3110200 Construction of Building	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261102300 Court of Appeal Complex - Milimani						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal.						
1261102401 Construction of Kisii High Court / Court of Appeal						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1261102400 Construction of Kisii High Court / Court of Appeal						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1261102500 Construction of Meru High Court / Court of Appeal.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261102501 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	60,000,000	15,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1261102500 Construction of Meru High Court / Court of Appeal						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)
1261102900 Judiciary Automation.						
1261102901 Judiciary Automation						
3111000 Purchase of Office Furniture and General Equipment	305,608,541	3,038,541	(302,570,000)	-	-	(302,570,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	394,391,459	296,961,459	(97,430,000)	-	-	(97,430,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1261102900 Judiciary Automation						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	5,000,000	85,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			80,000,000	-	-	80,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE HEAD			80,000,000	-	-	80,000,000
1261103100 Construction of Mavoko Law Courts.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103101 Construction of Mavoko Law Courts						
3110200 Construction of Building	10,000,000	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
1261103100 Construction of Mavoko Law Courts						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1261103300 Construction of Kericho High Court.						
1261103301 Construction of Kericho High Court						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(1,000,000)	-	-	(1,000,000)
1261103300 Construction of Kericho High Court						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1261103400 Construction of Lamu High Court.						
1261103401 Construction of Lamu High Court						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1261103400 Construction of Lamu High Court						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1261103500 Construction of Lamu Residential Buildings.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261103501 Construction of Lamu Residential Buildings						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1261103500 Construction of Lamu Residential Buildings						
NET EXPENDITURE HEAD			(1,000,000)	-	-	(1,000,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi.						
1261103602 Construction of Dagorreti Small Claims Court						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261103603 Construction of Huruma Small Claims Court						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261103604 Construction of Kasarani Small Claims Court						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261103605 Construction of Mihang'o Small Claims Court						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261103600 Completion of Construction of Small Claims Courts in Nairobi						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1261103800 Refurbishment of Children's Courts in Hurlingham.						
1261103801 Refurbishment of Children's Courts in Hurlingham						
3110300 Refurbishment of Buildings	31,000,000	-	(31,000,000)	-	-	(31,000,000)
GROSS EXPENDITURE			(31,000,000)	-	-	(31,000,000)
NET EXPENDITURE SUB-HEAD			(31,000,000)	-	-	(31,000,000)
1261103800 Refurbishment of Children's Courts in Hurlingham						
NET EXPENDITURE HEAD			(31,000,000)	-	-	(31,000,000)
1261104000 Construction of Garissa Law Courts.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261104001 Construction of Garissa Law Courts						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261104000 Construction of Garissa Law Courts						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1261104100 Construction of Kwale Law Courts.						
1261104101 Construction of Kwale Law Courts						
3110200 Construction of Building	15,000,000	48,000,000	33,000,000	-	-	33,000,000
GROSS EXPENDITURE			33,000,000	-	-	33,000,000

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			33,000,000	-	-	33,000,000
1261104100 Construction of Kwale Law Courts						
NET EXPENDITURE HEAD			33,000,000	-	-	33,000,000
1261104300 Construction of Mombasa Law Courts.						
1261104301 Construction of Mombasa Law Courts						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1261104300 Construction of Mombasa Law Courts						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1261104400 Construction of Mukurweini Law Courts.						

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261104401 Construction of Mukurweini Law Courts						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261104400 Construction of Mukurweini Law Courts						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1261104500 Construction of Voi Law Courts.						
1261104501 Construction of Voi Law Courts						
3110200 Construction of Building	15,000,000	1,000,000	(14,000,000)	-	-	(14,000,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(14,000,000)	-	-	(14,000,000)
1261104500 Construction of Voi Law Courts						
NET EXPENDITURE HEAD			(14,000,000)	-	-	(14,000,000)
1261104600 Construction of Wajir Law Courts.						
1261104601 Construction of Wajir Law Courts						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1261104600 Construction of Wajir Law Courts						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			(800,000,000)	-	-	(800,000,000)

VOTE D1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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.....	1,600,000,000					
Less - Reduction as above.....	(800,000,000)					
NET TOTAL.....	<u>800,000,000</u>					

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	57,920,000	-	57,920,000	(57,920,000)	-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	57,920,000	-	57,920,000	(57,920,000)	-	-	-

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters	57,920,000	-	57,920,000	(57,920,000)	-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	57,920,000	-	57,920,000	(57,920,000)	-	-	-

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters	(57,920,000)	-	(57,920,000)
Total Change for Vote D1271 Ethics and Anti-Corruption Commission	(57,920,000)	-	(57,920,000)

VOTE D1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	57,920,000	-	(57,920,000)	-	-	(57,920,000)
GROSS EXPENDITURE			(57,920,000)	-	-	(57,920,000)
NET EXPENDITURE			(57,920,000)	-	-	(57,920,000)
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs.			(57,920,000)	-	-	(57,920,000)

KShs.

Total Approved Estimates	57,920,000
Less - Reduction as above (KShs)....	<u>(57,920,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1271 Ethics and Anti-Corruption Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1271100300 Refurbishment of EACC Headquarters.						
1271100302 Refurbishment of EACC - Phase 2						
3110300 Refurbishment of Buildings	57,920,000	-	(57,920,000)	-	-	(57,920,000)
GROSS EXPENDITURE			(57,920,000)	-	-	(57,920,000)
NET EXPENDITURE SUB-HEAD			(57,920,000)	-	-	(57,920,000)
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE HEAD			(57,920,000)	-	-	(57,920,000)
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.			(57,920,000)	-	-	(57,920,000)

KShs.

Total Approved Net Estimates.....	57,920,000
Less - Reduction as above.....	<u>(57,920,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Office of the Director of Public Prosecutions, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	48,500,000	-	48,500,000	(42,500,000)	6,000,000	-	6,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	48,500,000	-	48,500,000	(42,500,000)	6,000,000	-	6,000,000

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Office of the Director of Public Prosecutions, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1291101700 Uadilifu Case Management System	42,500,000	-	42,500,000	(42,500,000)	-	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	48,500,000	-	48,500,000	(42,500,000)	6,000,000	-	6,000,000

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Office of the Director of Public Prosecutions, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291101700 Uadilifu Case Management System	(42,500,000)	-	(42,500,000)
Total Change for Vote D1291 Office of the Director of Public Prosecutions	(42,500,000)	-	(42,500,000)

VOTE D1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101700 Uadilifu Case Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,500,000	-	(42,500,000)	-	-	(42,500,000)
GROSS EXPENDITURE			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs.			(42,500,000)	-	-	(42,500,000)

KShs.

Total Approved Estimates	48,500,000
Less - Reduction as above (KShs)....	<u>(42,500,000)</u>
NET TOTAL	<u><u>6,000,000</u></u>

VOTE D1291 Office of the Director of Public Prosecutions

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1291101700 Uadilifu Case Management System.						
1291101701 Uadilifu Case Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,500,000	-	(42,500,000)	-	-	(42,500,000)
GROSS EXPENDITURE			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE SUB-HEAD			(42,500,000)	-	-	(42,500,000)
1291101700 Uadilifu Case Management System						
NET EXPENDITURE HEAD			(42,500,000)	-	-	(42,500,000)
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh.			(42,500,000)	-	-	(42,500,000)

KShs.

Total Approved Net Estimates.....	48,500,000
Less - Reduction as above.....	<u>(42,500,000)</u>
NET TOTAL.....	<u><u>6,000,000</u></u>

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Environment and Climate Change, for Current Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,170,296,186	240,000,000	930,296,186	(32,500,000)	1,137,796,186	240,000,000	897,796,186
1012000 Meteorological Services	486,000,000	-	486,000,000	(336,000,000)	150,000,000	-	150,000,000
1018000 Forests Development, Management and Conservation	30,500,000	-	30,500,000	(10,500,000)	20,000,000	-	20,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	1,686,796,186	240,000,000	1,446,796,186	(379,000,000)	1,307,796,186	240,000,000	1,067,796,186

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Environment and Climate Change, for Current Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	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	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1331100400 Green Innovation Award Project-NetFund	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
1331100500 Purchase of digital instrument	65,000,000	-	65,000,000	(50,000,000)	15,000,000	-	15,000,000
1331100600 High Performance Computing Platform	37,000,000	-	37,000,000	(17,000,000)	20,000,000	-	20,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	184,000,000	-	184,000,000	(117,000,000)	67,000,000	-	67,000,000
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	3,000,000	-	3,000,000	(3,000,000)	-	-	-
1331100900 Weather Radar Surveillance Network	197,000,000	-	197,000,000	(149,000,000)	48,000,000	-	48,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Environment and Climate Change, for Current Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331101000 Construction of Centres of excellence and innovation on environment	12,500,000	-	12,500,000	(12,500,000)	-	-	-
1331101300 National Solid Waste Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	17,500,000	-	17,500,000	(7,500,000)	10,000,000	-	10,000,000
1331101600 Community Livelihood Improvement Programme (CLIP)	13,000,000	-	13,000,000	(3,000,000)	10,000,000	-	10,000,000
1331101700 Plastic Waste Management and Pollution Control	32,500,000	-	32,500,000	(10,000,000)	22,500,000	-	22,500,000
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1331102200 Implementation of National Climate Change Action Plan	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1331102400 Securing and Protection of Water Towers	30,000,000	-	30,000,000	(10,000,000)	20,000,000	-	20,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Environment and Climate Change, for Current Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331102600 Africa Environmental Health and Pollution Management Project	188,000,000	-	188,000,000	-	188,000,000	-	188,000,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	155,000,000	-	155,000,000	-	155,000,000	-	155,000,000
1331102800 Strategic Sector Support Phase II	46,000,000	-	46,000,000	-	46,000,000	-	46,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project	170,000,000	70,000,000	100,000,000	-	170,000,000	70,000,000	100,000,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331103600 Global Development Review of NIPs	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	129,796,186	-	129,796,186	-	129,796,186	-	129,796,186

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Environment and Climate Change, for Current Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331104000 UNEP - Early action Support (EAS) Project	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1331104100 Agroforestry and Commercial Forestry	170,000,000	170,000,000	-	-	170,000,000	170,000,000	-
1331104200 Increasing Global Implementation of GHS	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	1,686,796,186	240,000,000	1,446,796,186	(379,000,000)	1,307,796,186	240,000,000	1,067,796,186

Vote D1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Environment and Climate Change, for Current Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331100500 Purchase of digital instrument	(50,000,000)	-	(50,000,000)
1331100600 High Performance Computing Platform	(17,000,000)	-	(17,000,000)
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	(117,000,000)	-	(117,000,000)
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	(3,000,000)	-	(3,000,000)
1331100900 Weather Radar Surveillance Network	(149,000,000)	-	(149,000,000)
1331101000 Construction of Centres of excellence and innovation on environment	(12,500,000)	-	(12,500,000)
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	(7,500,000)	-	(7,500,000)
1331101600 Community Livelihood Improvement Programme (CLIP)	(3,000,000)	-	(3,000,000)
1331101700 Plastic Waste Management and Pollution Control	(10,000,000)	-	(10,000,000)
1331102400 Securing and Protection of Water Towers	(10,000,000)	-	(10,000,000)
Total Change for Vote D1331 State Department for Environment & Climate Change	(379,000,000)	-	(379,000,000)

VOTE D 1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331100500 Purchase of digital instrument						
2220200 Routine Maintenance - Other Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1331100600 High Performance Computing Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,000,000	20,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
3110500 Construction and Civil Works	57,000,000	20,000,000	(37,000,000)	-	-	(37,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	127,000,000	47,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(117,000,000)	-	-	(117,000,000)

VOTE D 1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			(117,000,000)	-	-	(117,000,000)
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)
1331100900 Weather Radar Surveillance Network						
2211000 Specialised Materials and Supplies	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	55,000,000	35,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,000,000	13,000,000	(99,000,000)	-	-	(99,000,000)
GROSS EXPENDITURE			(149,000,000)	-	-	(149,000,000)
NET EXPENDITURE			(149,000,000)	-	-	(149,000,000)
1331101000 Construction of Centres of excellence and innovation on environment						

VOTE D 1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	12,500,000	-	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1331101500 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	10,000,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1331101600 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	10,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)
1331101700 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	22,500,000	(10,000,000)	-	-	(10,000,000)

VOTE D 1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1331102400 Securing and Protection of Water Towers						
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)
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KShs.			(379,000,000)	-	-	(379,000,000)

KShs.

Total Approved Estimates.....	1,446,796,186
Less - Reduction as above.....	<u>(379,000,000)</u>
NET TOTAL.....	<u><u>1,067,796,186</u></u>

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331100500 Purchase of digital instrument.						
1331100501 Purchase of digital instrument - Headquarters						
2220200 Routine Maintenance - Other Assets	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1331100500 Purchase of digital instrument						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1331100600 High Performance Computing Platform.						
1331100601 High Performance Computing Platform - Headquarters						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	37,000,000	20,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1331100600 High Performance Computing Platform						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- PhaseIII.						
1331100701 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3110500 Construction and Civil Works	57,000,000	20,000,000	(37,000,000)	-	-	(37,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	127,000,000	47,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(117,000,000)	-	-	(117,000,000)
NET EXPENDITURE SUB-HEAD			(117,000,000)	-	-	(117,000,000)

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
NET EXPENDITURE HEAD			(117,000,000)	-	-	(117,000,000)
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1331100801 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE HEAD			(3,000,000)	-	-	(3,000,000)
1331100900 Weather Radar Surveillance Network.						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1331100901 Weather Radar Surveillance Network - Headquarters						
2211000 Specialised Materials and Supplies	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	55,000,000	35,000,000	(20,000,000)	-	-	(20,000,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,000,000	13,000,000	(99,000,000)	-	-	(99,000,000)
GROSS EXPENDITURE			(149,000,000)	-	-	(149,000,000)
NET EXPENDITURE SUB-HEAD			(149,000,000)	-	-	(149,000,000)
1331100900 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			(149,000,000)	-	-	(149,000,000)
1331101000 Construction of Centres of excellence and innovation on environment.						
1331101001 Centres for excellence and Innovation on environment - Headquarters						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	12,500,000	-	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1331101000 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1331101500 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency.						
1331101501 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	10,000,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1331101500 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(7,500,000)	-	-	(7,500,000)
1331101600 Community Livelihood Improvement Programme (CLIP).						
1331101601 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	10,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1331101600 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE HEAD			(3,000,000)	-	-	(3,000,000)
1331101700 Plastic Waste Management and Pollution Control.						
1331101701 Plastic Waste Management and Pollution Control						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	32,500,000	22,500,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1331101700 Plastic Waste Management and Pollution Control						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1331102400 Securing and Protection of Water Towers.						
1331102401 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1331102400 Securing and Protection of Water Towers						

VOTE D1331 State Department for Environment & Climate Change

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KSh.			(379,000,000)	-	-	(379,000,000)

KShs.

Total Approved Net Estimates.....	1,446,796,186
Less - Reduction as above.....	<u>(379,000,000)</u>
NET TOTAL.....	<u>1,067,796,186</u>

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Capital Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Development, Management and Conservation	4,020,300,000	1,548,000,000	2,472,300,000	(972,300,000)	3,048,000,000	1,548,000,000	1,500,000,000
TOTAL FOR VOTE D1332 State Department for Forestry	4,020,300,000	1,548,000,000	2,472,300,000	(972,300,000)	3,048,000,000	1,548,000,000	1,500,000,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	30,500,000	-	30,500,000	(30,500,000)	-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1332100500 Construction of Farmers Resource Centre- Migori	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1332100600 Construction of Farmers Resource Centre- Taita Taveta	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)	-	-	-
1332100800 Development of TIVA forest as a centre of excellence for dryland	4,000,000	-	4,000,000	(4,000,000)	-	-	-
1332100900 Development of forest research technologies	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101000 Natural Forestry Programme	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1332101100 Forest Plantations	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1332101200 Farm and Dryland Forest Development	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1332101300 Forest rangers Camps Rehabilitation	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1332101400 Forest roads	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1332101600 Forest Fire Protection Management Project	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1332101700 Construction of Tree Seed Processing Units	230,000,000	-	230,000,000	(230,000,000)	-	-	-
1332101800 Green Zones Development Support Project Phase II	1,544,000,000	476,000,000	1,068,000,000	(68,000,000)	1,476,000,000	476,000,000	1,000,000,000

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1332101900 Tree Growing Campaign and Rangeland Restoration	913,200,000	-	913,200,000	(413,200,000)	500,000,000	-	500,000,000
1332102000 Construction of Glass Houses - Regional	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	1,072,000,000	1,072,000,000	-	-	1,072,000,000	1,072,000,000	-
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	14,600,000	-	14,600,000	(14,600,000)	-	-	-
TOTAL FOR VOTE D1332 State Department for Forestry	4,020,300,000	1,548,000,000	2,472,300,000	(972,300,000)	3,048,000,000	1,548,000,000	1,500,000,000

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	(30,500,000)	-	(30,500,000)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	(20,000,000)	-	(20,000,000)
1332100500 Construction of Farmers Resource Centre- Migori	(5,000,000)	-	(5,000,000)
1332100600 Construction of Farmers Resource Centre- Taita Taveta	(5,000,000)	-	(5,000,000)
1332100700 Installation of water hydrants in Muguga and Kitui Centres	(2,000,000)	-	(2,000,000)
1332100800 Development of TIVA forest as a centre of excellence for dryland	(4,000,000)	-	(4,000,000)
1332100900 Development of forest research technologies	(20,000,000)	-	(20,000,000)
1332101000 Natural Forestry Programme	(30,000,000)	-	(30,000,000)
1332101100 Forest Plantations	(15,000,000)	-	(15,000,000)
1332101200 Farm and Dryland Forest Development	(30,000,000)	-	(30,000,000)
1332101300 Forest rangers Camps Rehabilitation	(40,000,000)	-	(40,000,000)
1332101400 Forest roads	(30,000,000)	-	(30,000,000)
1332101600 Forest Fire Protection Management Project	(10,000,000)	-	(10,000,000)
1332101700 Construction of Tree Seed Processing Units	(230,000,000)	-	(230,000,000)
1332101800 Green Zones Development Support Project Phase II	(68,000,000)	-	(68,000,000)
1332101900 Tree Growing Campaign and Rangeland Restoration	(413,200,000)	-	(413,200,000)

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the State Department for Forestry, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1332102000 Construction of Glass Houses - Regional	(5,000,000)	-	(5,000,000)
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	(14,600,000)	-	(14,600,000)
Total Change for Vote D1332 State Department for Forestry	(972,300,000)	-	(972,300,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	30,500,000	-	(30,500,000)	-	-	(30,500,000)
GROSS EXPENDITURE			(30,500,000)	-	-	(30,500,000)
NET EXPENDITURE			(30,500,000)	-	-	(30,500,000)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1332100500 Construction of Farmers Resource Centre-Migori						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
1332100600 Construction of Farmers Resource Centre- Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1332100700 Installation of water hydrants in Muguga and Kitui Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE			(2,000,000)	-	-	(2,000,000)
1332100800 Development of TIVA forest as a centre of excellence for dryland						
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			(4,000,000)	-	-	(4,000,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332100900 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1332101000 Natural Forestry Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1332101100 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101200 Farm and Dryland Forest Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1332101300 Forest rangers Camps Rehabilitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1332101400 Forest roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1332101700 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	-	(230,000,000)	-	-	(230,000,000)
GROSS EXPENDITURE			(230,000,000)	-	-	(230,000,000)
NET EXPENDITURE			(230,000,000)	-	-	(230,000,000)
1332101800 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,544,000,000	1,476,000,000	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE			(68,000,000)	-	-	(68,000,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101900 Tree Growing Campaign and Rangeland Restoration						
2630200 Capital Grants to Government Agencies and other Levels of Government	392,200,000	250,000,000	(142,200,000)	-	-	(142,200,000)
2640500 Other Capital Grants and Transfers	521,000,000	250,000,000	(271,000,000)	-	-	(271,000,000)
GROSS EXPENDITURE			(413,200,000)	-	-	(413,200,000)
NET EXPENDITURE			(413,200,000)	-	-	(413,200,000)
1332102000 Construction of Glass Houses - Regional						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,600,000	-	(14,600,000)	-	-	(14,600,000)
GROSS EXPENDITURE			(14,600,000)	-	-	(14,600,000)

VOTE D1332 State Department for Forestry

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(14,600,000)	-	-	(14,600,000)
NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.			(972,300,000)	-	-	(972,300,000)

KShs.

Total Approved Estimates	2,472,300,000
Less - Reduction as above (KShs)....	<u>(972,300,000)</u>
NET TOTAL	<u><u>1,500,000,000</u></u>

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	-	(30,500,000)	-	-	(30,500,000)
GROSS EXPENDITURE			(30,500,000)	-	-	(30,500,000)
NET EXPENDITURE SUB-HEAD			(30,500,000)	-	-	(30,500,000)
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
NET EXPENDITURE HEAD			(30,500,000)	-	-	(30,500,000)
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	-	(20,000,000)	-	-	(20,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1332100500 Construction of Farmers Resource Centre- Migori.						
1332100501 Construction of Farmers Resource Centre- Migori - HQ						
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)
1332100500 Construction of Farmers Resource Centre- Migori						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332100600 Construction of Farmers Resource Centre-Taita Taveta.						
1332100601 Construction of Farmers Resource Centre-Taita Taveta - HQ						
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)
1332100600 Construction of Farmers Resource Centre-Taita Taveta						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1332100700 Installation of water hydrants in Muguga and Kitui Centres.						
1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	(2,000,000)	-	-	(2,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1332100700 Installation of water hydrants in Muguga and Kitui Centres						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1332100800 Development of TIVA forest as a centre of excellence for dryland.						
1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ						
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)
1332100800 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE HEAD			(4,000,000)	-	-	(4,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332100900 Development of forest research technologies.						
1332100901 Development of forest research technologies						
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)
1332100900 Development of forest research technologies						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1332101000 Natural Forestry Programme.						
1332101001 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1332101000 Natural Forestry Programme						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1332101100 Forest Plantations.						
1332101101 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1332101100 Forest Plantations						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332101200 Farm and Dryland Forest Development.						
1332101201 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1332101200 Farm and Dryland Forest Development						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1332101300 Forest rangers Camps Rehabilitation.						
1332101301 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1332101300 Forest rangers Camps Rehabilitation						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1332101400 Forest roads.						
1332101401 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1332101400 Forest roads						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1332101600 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1332101700 Construction of Tree Seed Processing Units.						
1332101701 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	-	(230,000,000)	-	-	(230,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(230,000,000)	-	-	(230,000,000)
NET EXPENDITURE SUB-HEAD			(230,000,000)	-	-	(230,000,000)
1332101700 Construction of Tree Seed Processing Units						
NET EXPENDITURE HEAD			(230,000,000)	-	-	(230,000,000)
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	1,544,000,000	1,476,000,000	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE SUB-HEAD			(68,000,000)	-	-	(68,000,000)
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			(68,000,000)	-	-	(68,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1332101900 Tree Growing Campaign and Rangeland Restoration.						
1332101901 National Tree Growing Campaign and Rangeland Restoration Project						
2640500 Other Capital Grants and Transfers	315,000,000	250,000,000	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	150,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,200,000	100,000,000	(42,200,000)	-	-	(42,200,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(42,200,000)	-	-	(42,200,000)
NET EXPENDITURE SUB-HEAD			(42,200,000)	-	-	(42,200,000)
1332101906 Presidential Directive - Strategic Intervention (HQ)						
2640500 Other Capital Grants and Transfers	206,000,000	-	(206,000,000)	-	-	(206,000,000)
GROSS EXPENDITURE			(206,000,000)	-	-	(206,000,000)
NET EXPENDITURE SUB-HEAD			(206,000,000)	-	-	(206,000,000)
1332101900 Tree Growing Campaign and Rangeland Restoration						
NET EXPENDITURE HEAD			(413,200,000)	-	-	(413,200,000)
1332102000 Construction of Glass Houses - Regional.						
1332102001 Construction of Glass Houses - Regional						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1332102000 Construction of Glass Houses - Regional						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys.						
1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,600,000	-	(14,600,000)	-	-	(14,600,000)
GROSS EXPENDITURE			(14,600,000)	-	-	(14,600,000)
NET EXPENDITURE SUB-HEAD			(14,600,000)	-	-	(14,600,000)
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
NET EXPENDITURE HEAD			(14,600,000)	-	-	(14,600,000)

VOTE D1332 State Department for Forestry

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 1332 State Department for Forestry KSh.			(972,300,000)	-	-	(972,300,000)

KShs.

Total Approved Net Estimates.....	2,472,300,000
Less - Reduction as above.....	<u>(972,300,000)</u>
NET TOTAL.....	<u><u>1,500,000,000</u></u>

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Land Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0119000 Land Administration and Management	147,860,000	-	147,860,000	(147,860,000)	-	-	-
TOTAL FOR VOTE D2021 National Land Commission	147,860,000	-	147,860,000	(147,860,000)	-	-	-

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Land Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure	147,860,000	-	147,860,000	(147,860,000)	-	-	-
TOTAL FOR VOTE D2021 National Land Commission	147,860,000	-	147,860,000	(147,860,000)	-	-	-

Vote D2021 National Land Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Land Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure	(147,860,000)	-	(147,860,000)
Total Change for Vote D2021 National Land Commission	(147,860,000)	-	(147,860,000)

VOTE D2021 National Land Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure						
2211300 Other Operating Expenses	114,340,000	-	(114,340,000)	-	-	(114,340,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,520,000	-	(33,520,000)	-	-	(33,520,000)
GROSS EXPENDITURE			(147,860,000)	-	-	(147,860,000)
NET EXPENDITURE			(147,860,000)	-	-	(147,860,000)
NET EXPENDITURE VOTE 2021 National Land Commission KShs.			(147,860,000)	-	-	(147,860,000)

KShs.

Total Approved Estimates	147,860,000
Less - Reduction as above (KShs)....	<u>(147,860,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D2021 National Land Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2021100200 ICT Networking & Infrastructure.						
2021100201 ICT Networking & Infrastructure - Headquarters						
2211300 Other Operating Expenses	114,340,000	-	(114,340,000)	-	-	(114,340,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,520,000	-	(33,520,000)	-	-	(33,520,000)
GROSS EXPENDITURE			(147,860,000)	-	-	(147,860,000)
NET EXPENDITURE SUB-HEAD			(147,860,000)	-	-	(147,860,000)
2021100200 ICT Networking & Infrastructure						
NET EXPENDITURE HEAD			(147,860,000)	-	-	(147,860,000)
NET EXPENDITURE VOTE 2021 National Land Commission KSh.			(147,860,000)	-	-	(147,860,000)

VOTE D2021 National Land Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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.....	147,860,000					
Less - Reduction as above.....	<u>(147,860,000)</u>					
NET TOTAL.....	<u>-</u>					

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	24,320,000	-	24,320,000	(24,320,000)	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	24,320,000	-	24,320,000	(24,320,000)	-	-	-

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031101900 Construction of Office Block & Ware House - Turkana County	24,320,000	-	24,320,000	(24,320,000)	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	24,320,000	-	24,320,000	(24,320,000)	-	-	-

Vote D2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031101900 Construction of Office Block & Ware House - Turkana County	(24,320,000)	-	(24,320,000)
Total Change for Vote D2031 Independent Electoral and Boundaries Commission	(24,320,000)	-	(24,320,000)

VOTE D2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031101900 Construction of Office Block & Ware House - Turkana County						
3110200 Construction of Building	24,320,000	-	(24,320,000)	-	-	(24,320,000)
GROSS EXPENDITURE			(24,320,000)	-	-	(24,320,000)
NET EXPENDITURE			(24,320,000)	-	-	(24,320,000)
NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KShs.			(24,320,000)	-	-	(24,320,000)

KShs.

Total Approved Estimates	24,320,000
Less - Reduction as above (KShs)....	<u>(24,320,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D2031 Independent Electoral and Boundaries Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2031101900 Construction of Office Block & Ware House - Turkana County.						
2031101901 Construction of Office Block & Ware House - Turkana County						
3110200 Construction of Building	24,320,000	-	(24,320,000)	-	-	(24,320,000)
GROSS EXPENDITURE			(24,320,000)	-	-	(24,320,000)
NET EXPENDITURE SUB-HEAD			(24,320,000)	-	-	(24,320,000)
2031101900 Construction of Office Block & Ware House - Turkana County						
NET EXPENDITURE HEAD			(24,320,000)	-	-	(24,320,000)
NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KSh.			(24,320,000)	-	-	(24,320,000)

KShs.

Total Approved Net Estimates.....	24,320,000
Less - Reduction as above.....	<u>(24,320,000)</u>
NET TOTAL.....	-

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for Parliamentary Joint Services, for Capital Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	2,065,000,000	-	2,065,000,000	(1,032,500,000)	1,032,500,000	-	1,032,500,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,065,000,000	-	2,065,000,000	(1,032,500,000)	1,032,500,000	-	1,032,500,000

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for Parliamentary Joint Services, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	545,000,000	-	545,000,000	(272,500,000)	272,500,000	-	272,500,000
2043100300 Installation of Integrated Security System	650,000,000	-	650,000,000	(325,000,000)	325,000,000	-	325,000,000
2043100400 Purchase of Buildings - PSC	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
2043100500 Refurbishment of Various Buildings	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000
2043100600 Purchase and Development of CPST Land	700,000,000	-	700,000,000	(350,000,000)	350,000,000	-	350,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,065,000,000	-	2,065,000,000	(1,032,500,000)	1,032,500,000	-	1,032,500,000

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for Parliamentary Joint Services, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	(272,500,000)	-	(272,500,000)
2043100300 Installation of Integrated Security System	(325,000,000)	-	(325,000,000)
2043100400 Purchase of Buildings - PSC	(10,000,000)	-	(10,000,000)
2043100500 Refurbishment of Various Buildings	(75,000,000)	-	(75,000,000)
2043100600 Purchase and Development of CPST Land	(350,000,000)	-	(350,000,000)
Total Change for Vote D2043 Parliamentary Joint Services	(1,032,500,000)	-	(1,032,500,000)

VOTE D2043 Parliamentary Joint Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	545,000,000	272,500,000	(272,500,000)	-	-	(272,500,000)
GROSS EXPENDITURE			(272,500,000)	-	-	(272,500,000)
NET EXPENDITURE			(272,500,000)	-	-	(272,500,000)
2043100300 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000,000	325,000,000	(325,000,000)	-	-	(325,000,000)
GROSS EXPENDITURE			(325,000,000)	-	-	(325,000,000)
NET EXPENDITURE			(325,000,000)	-	-	(325,000,000)
2043100400 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D2043 Parliamentary Joint Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
2043100500 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	150,000,000	75,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
2043100600 Purchase and Development of CPST Land						
3110200 Construction of Building	700,000,000	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 2043 Parliamentary Joint Services KShs.			(1,032,500,000)	-	-	(1,032,500,000)

KShs.

Total Approved Estimates	2,065,000,000
Less - Reduction as above (KShs)....	<u>(1,032,500,000)</u>
NET TOTAL	<u><u>1,032,500,000</u></u>

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	545,000,000	272,500,000	(272,500,000)	-	-	(272,500,000)
GROSS EXPENDITURE			(272,500,000)	-	-	(272,500,000)
NET EXPENDITURE SUB-HEAD			(272,500,000)	-	-	(272,500,000)
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			(272,500,000)	-	-	(272,500,000)
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000,000	325,000,000	(325,000,000)	-	-	(325,000,000)

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(325,000,000)	-	-	(325,000,000)
NET EXPENDITURE SUB-HEAD			(325,000,000)	-	-	(325,000,000)
2043100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			(325,000,000)	-	-	(325,000,000)
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	150,000,000	75,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	700,000,000	350,000,000	(350,000,000)	-	-	(350,000,000)

VOTE D2043 Parliamentary Joint Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			(1,032,500,000)	-	-	(1,032,500,000)

KShs.

Total Approved Net Estimates.....	2,065,000,000
Less - Reduction as above.....	(1,032,500,000)
NET TOTAL.....	1,032,500,000

Vote D2071 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	45,300,000	-	45,300,000	(45,300,000)	-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	45,300,000	-	45,300,000	(45,300,000)	-	-	-

Vote D2071 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	45,300,000	-	45,300,000	(45,300,000)	-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	45,300,000	-	45,300,000	(45,300,000)	-	-	-

Vote D2071 Public Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	(45,300,000)	-	(45,300,000)
Total Change for Vote D2071 Public Service Commission	(45,300,000)	-	(45,300,000)

VOTE D2071 Public Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
3110500 Construction and Civil Works	45,300,000	-	(45,300,000)	-	-	(45,300,000)
GROSS EXPENDITURE			(45,300,000)	-	-	(45,300,000)
NET EXPENDITURE			(45,300,000)	-	-	(45,300,000)
NET EXPENDITURE VOTE 2071 Public Service Commission KShs.			(45,300,000)	-	-	(45,300,000)

KShs.

Total Approved Estimates	45,300,000
Less - Reduction as above (KShs)....	<u>(45,300,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D2071 Public Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	45,300,000	-	(45,300,000)	-	-	(45,300,000)
GROSS EXPENDITURE			(45,300,000)	-	-	(45,300,000)
NET EXPENDITURE SUB-HEAD			(45,300,000)	-	-	(45,300,000)
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE HEAD			(45,300,000)	-	-	(45,300,000)
NET EXPENDITURE VOTE 2071 Public Service Commission KSh.			(45,300,000)	-	-	(45,300,000)

KShs.

Total Approved Net Estimates.....	45,300,000
Less - Reduction as above.....	<u>(45,300,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	404,329,000	-	404,329,000	(9,000,000)	395,329,000	-	395,329,000
0511000 General Administration, Planning and Support Services	38,000,000	-	38,000,000	(38,000,000)	-	-	-
TOTAL FOR VOTE D2091 Teachers Service Commission	442,329,000	-	442,329,000	(47,000,000)	395,329,000	-	395,329,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	38,000,000	-	38,000,000	(38,000,000)	-	-	-
2091100200 Kenya Secondary Education Quality Improvement	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
2091100300 Kenya Primary Education Equity in Learning Program	204,329,000	-	204,329,000	(9,000,000)	195,329,000	-	195,329,000
TOTAL FOR VOTE D2091 Teachers Service Commission	442,329,000	-	442,329,000	(47,000,000)	395,329,000	-	395,329,000

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	(38,000,000)	-	(38,000,000)
2091100300 Kenya Primary Education Equity in Learning Program	(9,000,000)	-	(9,000,000)
Total Change for Vote D2091 Teachers Service Commission	(47,000,000)	-	(47,000,000)

VOTE D2091 Teachers Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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.	
2091100100 Construction of County Office Accommodation						
3110200 Construction of Building	38,000,000	-	(38,000,000)	-	-	(38,000,000)
GROSS EXPENDITURE			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE			(38,000,000)	-	-	(38,000,000)
2091100300 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	204,329,000	195,329,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			(47,000,000)	-	-	(47,000,000)

KShs.

Total Approved Estimates	442,329,000
Less - Reduction as above (KShs)....	<u>(47,000,000)</u>
NET TOTAL	<u><u>395,329,000</u></u>

VOTE D2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2091100100 Construction of County Office Accommodation.						
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	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)
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE HEAD			(38,000,000)	-	-	(38,000,000)

VOTE D2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2091100300 Kenya Primary Education Equity in Learning Program.						
2091100301 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	204,329,000	195,329,000	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
2091100300 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			(47,000,000)	-	-	(47,000,000)

KShs.

Total Approved Net Estimates.....	442,329,000
Less - Reduction as above.....	<u>(47,000,000)</u>
NET TOTAL.....	<u>395,329,000</u>

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General, for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	455,000,000	10,000,000	445,000,000	(400,000,000)	55,000,000	10,000,000	45,000,000
TOTAL FOR VOTE D2111 Auditor General	455,000,000	10,000,000	445,000,000	(400,000,000)	55,000,000	10,000,000	45,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General, for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	400,000,000	-	400,000,000	(400,000,000)	-	-	-
2111101500 Institutional Support to Office of the Auditor General	55,000,000	10,000,000	45,000,000	-	55,000,000	10,000,000	45,000,000
TOTAL FOR VOTE D2111 Auditor General	455,000,000	10,000,000	445,000,000	(400,000,000)	55,000,000	10,000,000	45,000,000

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General, for Capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	(400,000,000)	-	(400,000,000)
Total Change for Vote D2111 Auditor General	(400,000,000)	-	(400,000,000)

VOTE D2111 Auditor General

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	395,000,000	-	(395,000,000)	-	-	(395,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KShs.			(400,000,000)	-	-	(400,000,000)

KShs.

Total Approved Estimates	445,000,000
Less - Reduction as above (KShs)....	<u>(400,000,000)</u>
NET TOTAL	<u><u>45,000,000</u></u>

VOTE D2111 Auditor General

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	395,000,000	-	(395,000,000)	-	-	(395,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KSh.			(400,000,000)	-	-	(400,000,000)

VOTE D2111 Auditor General

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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.....	445,000,000					
Less - Reduction as above.....	(400,000,000)					
NET TOTAL.....	<u>45,000,000</u>					