

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 I
(VOTES D1011-D1083)

AUGUST, 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	-
1162 State Department for Livestock Development	987,550,000	-
SUB-TOTAL Kshs.	5,770,997,681	
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	(783,025,000)	-
1024 State Department for Immigration and Citizen Services	(414,000,000)	-
1025 National Police Service	(1,745,720,000)	-
1026 State Department for Internal Security & National Administration	(7,205,290,000)	-
1036 State Department for the ASALs and Regional Development	(3,755,363,484)	-
1053 State Department for Foreign Affairs	(2,390,100,000)	-
1064 State Department for Technical Vocational Education and Training	(2,448,000,000)	-
1065 State Department for Higher Education and Research	(3,154,640,000)	-
1066 State Department for Basic Education	(5,974,560,000)	-
1071 The National Treasury	(7,021,800,000)	-
1082 State Department for Medical Services	(7,147,500,000)	-
1083 State Department for Public Health and Professional Standards	(1,275,180,000)	-
1091 State Department for Roads	(6,963,316,879)	-
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	(2,055,000,000)	1,000,000,000
1095 State Department for Public Works	(1,085,100,000)	-
1104 State Department for Irrigation	(1,692,190,000)	-
1109 State Department for Water & Sanitation	(2,555,810,000)	-
1112 State Department for Lands and Physical Planning	(3,475,136,000)	-
1122 State Department for Information Communication Technology & Digital Economy	(2,339,960,000)	-
1123 State Department for Broadcasting & Telecommunications	(651,900,000)	-
1132 State Department for Sports	(174,400,000)	-
1134 State Department for Culture and Heritage	(92,843,000)	-
1135 State Department for Youth Affairs and Creative Economy	(609,891,510)	-
1152 State Department for Energy	(16,467,200,000)	875,600,000

* 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	(1,745,030,000)	-
1169 State Department for Agriculture	(4,408,654,000)	700,000,000
1173 State Department for Cooperatives	(346,770,000)	-
1174 State Department for Trade	(210,000,000)	-
1175 State Department for Industry	(3,022,900,000)	-
1176 State Department for Micro, Small and Medium Enterprises Development	(3,274,340,000)	-
1177 State Department for Investment Promotion	(2,405,430,000)	-
1184 State Department for Labour and Skills Development	(1,412,885,400)	-
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	(1,893,000,000)	-
1212 State Department for Gender and Affirmative Action	(453,850,000)	-
1213 State Department for Public Service	(877,500,000)	-
1221 State Department for East African Community	(35,400,000)	-
1261 The Judiciary	(773,400,000)	-
1271 Ethics and Anti-Corruption Commission	(27,920,000)	-
1291 Office of the Director of Public Prosecutions	(22,500,000)	-
1331 State Department for Environment & Climate Change	(209,000,000)	(170,000,000)
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	(946,890,886)	-
2071 Public Service Commission	(45,300,000)	-
2091 Teachers Service Commission	(47,000,000)	-
2111 Auditor General	(376,000,000)	-
SUB-TOTAL Kshs.	(113,346,295,159)	
GRAND TOTAL Kshs.	(107,575,297,478)	2,405,600,000

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Executive Office of the President 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.
0603000 Government Printing Services	700,000,000	-	700,000,000	(700,000,000)	-	-	-
0701000 General Administration Planning and Support Services	342,900,000	-	342,900,000	(342,900,000)	-	-	-
0770000 Leadership and Coordination of Government Services	158,000,000	-	158,000,000	(158,000,000)	-	-	-
TOTAL FOR VOTE D1011 Executive Office of the President	1,200,900,000	-	1,200,900,000	(1,200,900,000)	-	-	-

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Executive Office of the President 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.
1011101000 General Works at the Cabinet Affairs Office	14,300,000	-	14,300,000	(14,300,000)	-	-	-
1011101100 National Fund for the Disabled of Kenya	328,600,000	-	328,600,000	(328,600,000)	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing	158,000,000	-	158,000,000	(158,000,000)	-	-	-
1011104100 Modernization of Press & Refurbishment of Buildings at GP	700,000,000	-	700,000,000	(700,000,000)	-	-	-
TOTAL FOR VOTE D1011 Executive Office of the President	1,200,900,000	-	1,200,900,000	(1,200,900,000)	-	-	-

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Executive Office of the President for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office	(14,300,000)	-	(14,300,000)
1011101100 National Fund for the Disabled of Kenya	(328,600,000)	-	(328,600,000)
1011101800 Directorate of Resource Survey and Remote Sensing	(158,000,000)	-	(158,000,000)
1011104100 Modernization of Press & Refurbishment of Buildings at GP	(700,000,000)	-	(700,000,000)
Total Change for Vote D1011 Executive Office of the President	(1,200,900,000)	-	(1,200,900,000)

VOTE D 1011 Executive Office of the President

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.
1011101000 General Works at the Cabinet Affairs Office						
3110300 Refurbishment of Buildings	14,300,000	-	(14,300,000)	-	-	(14,300,000)
GROSS EXPENDITURE			(14,300,000)	-	-	(14,300,000)
NET EXPENDITURE			(14,300,000)	-	-	(14,300,000)
1011101100 National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	328,600,000	-	(328,600,000)	-	-	(328,600,000)
GROSS EXPENDITURE			(328,600,000)	-	-	(328,600,000)
NET EXPENDITURE			(328,600,000)	-	-	(328,600,000)
1011101800 Directorate of Resource Survey and Remote Sensing						
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	53,000,000	-	(53,000,000)	-	-	(53,000,000)

VOTE D 1011 Executive Office of the President

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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(158,000,000)	-	-	(158,000,000)
NET EXPENDITURE			(158,000,000)	-	-	(158,000,000)
1011104100 Modernization of Press & Refurbishment of Buildings at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	-	(100,000,000)	-	-	(100,000,000)
3111000 Purchase of Office Furniture and General Equipment	600,000,000	-	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			(1,200,900,000)	-	-	(1,200,900,000)

KShs.

Total Approved Estimates.....	1,200,900,000
Less - Reduction as above.....	<u>(1,200,900,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	14,300,000	-	(14,300,000)	-	-	(14,300,000)
GROSS EXPENDITURE			(14,300,000)	-	-	(14,300,000)
NET EXPENDITURE SUB-HEAD			(14,300,000)	-	-	(14,300,000)
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE HEAD			(14,300,000)	-	-	(14,300,000)
1011101100 National Fund for the Disabled of Kenya.						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	328,600,000	-	(328,600,000)	-	-	(328,600,000)
GROSS EXPENDITURE			(328,600,000)	-	-	(328,600,000)
NET EXPENDITURE SUB-HEAD			(328,600,000)	-	-	(328,600,000)
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE HEAD			(328,600,000)	-	-	(328,600,000)
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	53,000,000	-	(53,000,000)	-	-	(53,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(158,000,000)	-	-	(158,000,000)
NET EXPENDITURE SUB-HEAD			(158,000,000)	-	-	(158,000,000)
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE HEAD			(158,000,000)	-	-	(158,000,000)
1011104100 Modernization of Press & Refurbishment of Buildings at GP.						

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011104101 Modernization of Press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	-	(100,000,000)	-	-	(100,000,000)
3111000 Purchase of Office Furniture and General Equipment	600,000,000	-	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE SUB-HEAD			(700,000,000)	-	-	(700,000,000)
1011104100 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE HEAD			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			(1,200,900,000)	-	-	(1,200,900,000)

KShs.

Total Approved Net Estimates.....	1,200,900,000
Less - Reduction as above.....	<u>(1,200,900,000)</u>
NET TOTAL.....	-

Vote D1012 Office of the Deputy President

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 Deputy President 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.
0734000 Deputy President Services	320,400,000	-	320,400,000	(320,400,000)	-	-	-
TOTAL FOR VOTE D1012 Office of the Deputy President	320,400,000	-	320,400,000	(320,400,000)	-	-	-

Vote D1012 Office of the Deputy President

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 Deputy President 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.
1012100100 General Works at the Office of the Deputy President	320,400,000	-	320,400,000	(320,400,000)	-	-	-
TOTAL FOR VOTE D1012 Office of the Deputy President	320,400,000	-	320,400,000	(320,400,000)	-	-	-

Vote D1012 Office of the Deputy President

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 Deputy President for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President	(320,400,000)	-	(320,400,000)
Total Change for Vote D1012 Office of the Deputy President	(320,400,000)	-	(320,400,000)

VOTE D 1012 Office of the Deputy President

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.
1012100100 General Works at the Office of the Deputy President						
3110300 Refurbishment of Buildings	320,400,000	-	(320,400,000)	-	-	(320,400,000)
GROSS EXPENDITURE			(320,400,000)	-	-	(320,400,000)
NET EXPENDITURE			(320,400,000)	-	-	(320,400,000)
NET EXPENDITURE VOTE 1012 Office of the Deputy President KShs.			(320,400,000)	-	-	(320,400,000)

KShs.

Total Approved Estimates.....	320,400,000
Less - Reduction as above.....	<u>(320,400,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1012 Office of the Deputy President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1012100100 General Works at the Office of the Deputy President.						
1012100102 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	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)
1012100103 Refurbishment of Buildings at the Former PC's Office - Mombasa						
3110300 Refurbishment of Buildings	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)
1012100104 Refurbishment of Buildings at Headquarters						
3110300 Refurbishment of Buildings	170,400,000	-	(170,400,000)	-	-	(170,400,000)
GROSS EXPENDITURE			(170,400,000)	-	-	(170,400,000)

VOTE D1012 Office of the Deputy President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(170,400,000)	-	-	(170,400,000)
1012100100 General Works at the Office of the Deputy President						
NET EXPENDITURE HEAD			(320,400,000)	-	-	(320,400,000)
NET EXPENDITURE VOTE 1012 Office of the Deputy President KSh.			(320,400,000)	-	-	(320,400,000)

KShs.

Total Approved Net Estimates.....	320,400,000
Less - Reduction as above.....	<u>(320,400,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1017 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State House 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.
0704000 State House Affairs	1,558,700,000	-	1,558,700,000	(1,558,700,000)	-	-	-
TOTAL FOR VOTE D1017 State House	1,558,700,000	-	1,558,700,000	(1,558,700,000)	-	-	-

Vote D1017 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State House 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.
1017100100 General Maintenance Works at State House Nairobi	900,000,000	-	900,000,000	(900,000,000)	-	-	-
1017100200 General Maintenance Works at Eldoret State Lodge	125,000,000	-	125,000,000	(125,000,000)	-	-	-
1017100300 General Maintenance Works at State House Sagana	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1017100400 Refurbishment of buildings at Mombasa State House	240,000,000	-	240,000,000	(240,000,000)	-	-	-
1017100500 Refurbishment of buildings at Nakuru State House	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1017100600 Rehabilitation Works at Kisumu State Lodge	14,900,000	-	14,900,000	(14,900,000)	-	-	-
1017100700 Rehabilitation Works at Kakamega State Lodge	15,000,000	-	15,000,000	(15,000,000)	-	-	-

Vote D1017 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State House 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
1017101100 The Mechanical Garage	4,800,000	-	4,800,000	(4,800,000)	-	-	-
1017101200 Kisii State Lodge	19,000,000	-	19,000,000	(19,000,000)	-	-	-
1017101300 General Maintenance Works at Mtito Andei State Lodge	5,000,000	-	5,000,000	(5,000,000)	-	-	-
TOTAL FOR VOTE D1017 State House	1,558,700,000	-	1,558,700,000	(1,558,700,000)	-	-	-

Vote D1017 State House

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 House for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1017100100 General Maintenance Works at State House Nairobi	(900,000,000)	-	(900,000,000)
1017100200 General Maintenance Works at Eldoret State Lodge	(125,000,000)	-	(125,000,000)
1017100300 General Maintenance Works at State House Sagana	(35,000,000)	-	(35,000,000)
1017100400 Refurbishment of buildings at Mombasa State House	(240,000,000)	-	(240,000,000)
1017100500 Refurbishment of buildings at Nakuru State House	(200,000,000)	-	(200,000,000)
1017100600 Rehabilitation Works at Kisumu State Lodge	(14,900,000)	-	(14,900,000)
1017100700 Rehabilitation Works at Kakamega State Lodge	(15,000,000)	-	(15,000,000)
1017101100 The Mechanical Garage	(4,800,000)	-	(4,800,000)
1017101200 Kisii State Lodge	(19,000,000)	-	(19,000,000)
1017101300 General Maintenance Works at Mtito Andei State Lodge	(5,000,000)	-	(5,000,000)
Total Change for Vote D1017 State House	(1,558,700,000)	-	(1,558,700,000)

VOTE D 1017 State House

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.
1017100100 General Maintenance Works at State House Nairobi						
3110200 Construction of Building	500,000,000	-	(500,000,000)	-	-	(500,000,000)
3110300 Refurbishment of Buildings	250,000,000	-	(250,000,000)	-	-	(250,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE			(900,000,000)	-	-	(900,000,000)
1017100200 General Maintenance Works at Eldoret State Lodge						
3110300 Refurbishment of Buildings	125,000,000	-	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1017100300 General Maintenance Works at State House Sagana						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D 1017 State House

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			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1017100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	230,000,000	-	(230,000,000)	-	-	(230,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)
1017100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	190,000,000	-	(190,000,000)	-	-	(190,000,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1017100600 Rehabilitation Works at Kisumu State Lodge						

VOTE D 1017 State House

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.
3110300 Refurbishment of Buildings	14,900,000	-	(14,900,000)	-	-	(14,900,000)
GROSS EXPENDITURE			(14,900,000)	-	-	(14,900,000)
NET EXPENDITURE			(14,900,000)	-	-	(14,900,000)
1017100700 Rehabilitation Works at Kakamega State Lodge						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1017101100 The Mechanical Garage						
3110200 Construction of Building	4,800,000	-	(4,800,000)	-	-	(4,800,000)
GROSS EXPENDITURE			(4,800,000)	-	-	(4,800,000)
NET EXPENDITURE			(4,800,000)	-	-	(4,800,000)
1017101200 Kisii State Lodge						
3110300 Refurbishment of Buildings	19,000,000	-	(19,000,000)	-	-	(19,000,000)

VOTE D 1017 State House

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			(19,000,000)	-	-	(19,000,000)
NET EXPENDITURE			(19,000,000)	-	-	(19,000,000)
1017101300 General Maintenance Works at Mtito Andei State Lodge						
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1017 State House KShs.			(1,558,700,000)	-	-	(1,558,700,000)

KShs.

Total Approved Estimates.....	1,558,700,000
Less - Reduction as above.....	<u>(1,558,700,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1017100100 General Maintenance Works at State House Nairobi.						
1017100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	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)
1017100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1017100106 ICT Networking & Communications Equipment (Nairobi)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1017100107 Construction and Other Civil Works						
3110200 Construction of Building	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)
1017100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			(900,000,000)	-	-	(900,000,000)
1017100200 General Maintenance Works at Eldoret State Lodge.						
1017100204 Refurbishment of Buildings at Eldoret State Lodge						
3110300 Refurbishment of Buildings	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)

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1017100200 General Maintenance Works at Eldoret State Lodge						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)
1017100300 General Maintenance Works at State House Sagana.						
1017100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1017100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1017100400 Refurbishment of buildings at Mombasa State House.						

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1017100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	230,000,000	-	(230,000,000)	-	-	(230,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
1017100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
1017100500 Refurbishment of buildings at Nakuru State House.						
1017100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	190,000,000	-	(190,000,000)	-	-	(190,000,000)
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1017100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1017100600 Rehabilitation Works at Kisumu State Lodge.						
1017100604 Refurbishment of Buildings at Kisumu State Lodge						
3110300 Refurbishment of Buildings	14,900,000	-	(14,900,000)	-	-	(14,900,000)
GROSS EXPENDITURE			(14,900,000)	-	-	(14,900,000)
NET EXPENDITURE SUB-HEAD			(14,900,000)	-	-	(14,900,000)
1017100600 Rehabilitation Works at Kisumu State Lodge						
NET EXPENDITURE HEAD			(14,900,000)	-	-	(14,900,000)
1017100700 Rehabilitation Works at Kakamega State Lodge.						

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1017100702 Refurbishment of Buildings at Kakamega State Lodge						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1017100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1017101100 The Mechanical Garage.						
1017101101 The Mechanical Garage						
3110200 Construction of Building	4,800,000	-	(4,800,000)	-	-	(4,800,000)
GROSS EXPENDITURE			(4,800,000)	-	-	(4,800,000)
NET EXPENDITURE SUB-HEAD			(4,800,000)	-	-	(4,800,000)
1017101100 The Mechanical Garage						

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(4,800,000)	-	-	(4,800,000)
1017101200 Kisii State Lodge.						
1017101201 Kisii State Lodge						
3110300 Refurbishment of Buildings	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)
1017101200 Kisii State Lodge						
NET EXPENDITURE HEAD			(19,000,000)	-	-	(19,000,000)
1017101300 General Maintenance Works at Mtitio Andei State Lodge.						
1017101301 Refurbishment of Buildings at Mtitio Andei State Lodge						
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)

VOTE D1017 State House

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1017101300 General Maintenance Works at Mtito Andei State Lodge						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1017 State House KSh.			(1,558,700,000)	-	-	(1,558,700,000)

KShs.

Total Approved Net Estimates.....	1,558,700,000
Less - Reduction as above.....	<u>(1,558,700,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1023 State Department for Correctional Services

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 Correctional 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.
0623000 General Administration, Planning and Support Services	7,000,000	-	7,000,000	(7,000,000)	-	-	-
0627000 Prison Services	689,730,986	-	689,730,986	(689,730,986)	-	-	-
0628000 Probation & After Care Services	126,294,014	-	126,294,014	(86,294,014)	40,000,000	-	40,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	823,025,000	-	823,025,000	(783,025,000)	40,000,000	-	40,000,000

Vote D1023 State Department for Correctional Services

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 Correctional 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.
1023100100 Security in Penal Facilities	87,325,825	-	87,325,825	(87,325,825)	-	-	-
1023100200 Construction of Penal Facilities - I	27,021,326	-	27,021,326	(27,021,326)	-	-	-
1023100500 Prison Staff Housing	17,061,208	-	17,061,208	(17,061,208)	-	-	-
1023100700 Modernization of Penal Training Facilities	2,000,000	-	2,000,000	(2,000,000)	-	-	-
1023100800 Construction of Probation Hostel	-	-	-	40,000,000	40,000,000	-	40,000,000
1023100900 Probation Office accomodation	52,944,350	-	52,944,350	(52,944,350)	-	-	-
1023101000 Acquisition of ICT applications and infrastructure set up	7,000,000	-	7,000,000	(7,000,000)	-	-	-

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023101200 Security in Penal Institutions	2,000,000	-	2,000,000	(2,000,000)	-	-	-
1023101300 Construction of penal facilities	25,651,282	-	25,651,282	(25,651,282)	-	-	-
1023101500 Modernization of Prisons Industries-BETA	4,500,000	-	4,500,000	(4,500,000)	-	-	-
1023101600 Complete Construction of Staff Houses	13,034,940	-	13,034,940	(13,034,940)	-	-	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1023102000 Probation Hostels	28,575,350	-	28,575,350	(28,575,350)	-	-	-
1023102100 Construction of Probation Office Blocks	44,774,314	-	44,774,314	(44,774,314)	-	-	-
1023102800 Security In Penal Institutions - Continued	22,719,792	-	22,719,792	(22,719,792)	-	-	-

Vote D1023 State Department for Correctional Services

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 Correctional 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
1023102900 Completion Stalled Projects	14,992,500	-	14,992,500	(14,992,500)	-	-	-
1023103400 Prisoners Wards	781,496	-	781,496	(781,496)	-	-	-
1023103500 Administration Blocks	1,574,474	-	1,574,474	(1,574,474)	-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	451,068,143	-	451,068,143	(451,068,143)	-	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	823,025,000	-	823,025,000	(783,025,000)	40,000,000	-	40,000,000

Vote D1023 State Department for Correctional Services

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 Correctional 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.
1023100100 Security in Penal Facilities	(87,325,825)	-	(87,325,825)
1023100200 Construction of Penal Facilities - I	(27,021,326)	-	(27,021,326)
1023100500 Prison Staff Housing	(17,061,208)	-	(17,061,208)
1023100700 Modernization of Penal Training Facilities	(2,000,000)	-	(2,000,000)
1023100800 Construction of Probation Hostel	40,000,000	-	40,000,000
1023100900 Probation Office accomodation	(52,944,350)	-	(52,944,350)
1023101000 Acquisition of ICT applications and infrastructure set up	(7,000,000)	-	(7,000,000)
1023101200 Security in Penal Institutions	(2,000,000)	-	(2,000,000)
1023101300 Construction of penal facilities	(25,651,282)	-	(25,651,282)
1023101500 Modernization of Prisons Industries-BETA	(4,500,000)	-	(4,500,000)
1023101600 Complete Construction of Staff Houses	(13,034,940)	-	(13,034,940)
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	(20,000,000)	-	(20,000,000)
1023102000 Probation Hostels	(28,575,350)	-	(28,575,350)
1023102100 Construction of Probation Office Blocks	(44,774,314)	-	(44,774,314)
1023102800 Security In Penal Institutions - Continued	(22,719,792)	-	(22,719,792)
1023102900 Completion Stalled Projects	(14,992,500)	-	(14,992,500)

Vote D1023 State Department for Correctional Services

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 Correctional Services, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023103400 Prisoners Wards	(781,496)	-	(781,496)
1023103500 Administration Blocks	(1,574,474)	-	(1,574,474)
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	(451,068,143)	-	(451,068,143)
Total Change for Vote D1023 State Department for Correctional Services	(783,025,000)	-	(783,025,000)

VOTE D 1023 State Department for Correctional Services

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.
1023100100 Security in Penal Facilities						
3110200 Construction of Building	15,702,504	-	(15,702,504)	-	-	(15,702,504)
3110500 Construction and Civil Works	71,623,321	-	(71,623,321)	-	-	(71,623,321)
GROSS EXPENDITURE			(87,325,825)	-	-	(87,325,825)
NET EXPENDITURE			(87,325,825)	-	-	(87,325,825)
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	19,966,160	-	(19,966,160)	-	-	(19,966,160)
3110500 Construction and Civil Works	7,055,166	-	(7,055,166)	-	-	(7,055,166)
GROSS EXPENDITURE			(27,021,326)	-	-	(27,021,326)
NET EXPENDITURE			(27,021,326)	-	-	(27,021,326)
1023100500 Prison Staff Housing						
3110200 Construction of Building	17,061,208	-	(17,061,208)	-	-	(17,061,208)
GROSS EXPENDITURE			(17,061,208)	-	-	(17,061,208)

VOTE D 1023 State Department for Correctional Services

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			(17,061,208)	-	-	(17,061,208)
1023100700 Modernization of Penal Training Facilities						
3110200 Construction of Building	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)
1023100800 Construction of Probation Hostel						
3110200 Construction of Building	-	23,607,240	23,607,240	-	-	23,607,240
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,392,760	16,392,760	-	-	16,392,760
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1023100900 Probation Office accomodation						
3110200 Construction of Building	24,376,868	-	(24,376,868)	-	-	(24,376,868)
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,567,482	-	(28,567,482)	-	-	(28,567,482)

VOTE D 1023 State Department for Correctional Services

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			(52,944,350)	-	-	(52,944,350)
NET EXPENDITURE			(52,944,350)	-	-	(52,944,350)
1023101000 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1023101200 Security in Penal Institutions						
3110200 Construction of Building	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)
1023101300 Construction of penal facilities						
3110200 Construction of Building	11,307,682	-	(11,307,682)	-	-	(11,307,682)
3110500 Construction and Civil Works	14,343,600	-	(14,343,600)	-	-	(14,343,600)

VOTE D 1023 State Department for Correctional Services

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			(25,651,282)	-	-	(25,651,282)
NET EXPENDITURE			(25,651,282)	-	-	(25,651,282)
1023101500 Modernization of Prisons Industries-BETA						
3110200 Construction of Building	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)
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	13,034,940	-	(13,034,940)	-	-	(13,034,940)
GROSS EXPENDITURE			(13,034,940)	-	-	(13,034,940)
NET EXPENDITURE			(13,034,940)	-	-	(13,034,940)
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure						
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D 1023 State Department for Correctional Services

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			(20,000,000)	-	-	(20,000,000)
1023102000 Probation Hostels						
3110200 Construction of Building	28,575,350	-	(28,575,350)	-	-	(28,575,350)
GROSS EXPENDITURE			(28,575,350)	-	-	(28,575,350)
NET EXPENDITURE			(28,575,350)	-	-	(28,575,350)
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	32,117,868	-	(32,117,868)	-	-	(32,117,868)
3110500 Construction and Civil Works	12,656,446	-	(12,656,446)	-	-	(12,656,446)
GROSS EXPENDITURE			(44,774,314)	-	-	(44,774,314)
NET EXPENDITURE			(44,774,314)	-	-	(44,774,314)
1023102800 Security In Penal Institutions - Continued						
3110200 Construction of Building	6,510,446	-	(6,510,446)	-	-	(6,510,446)
3110500 Construction and Civil Works	16,209,346	-	(16,209,346)	-	-	(16,209,346)

VOTE D 1023 State Department for Correctional Services

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			(22,719,792)	-	-	(22,719,792)
NET EXPENDITURE			(22,719,792)	-	-	(22,719,792)
1023102900 Completion Stalled Projects						
3110200 Construction of Building	11,909,500	-	(11,909,500)	-	-	(11,909,500)
3110500 Construction and Civil Works	3,083,000	-	(3,083,000)	-	-	(3,083,000)
GROSS EXPENDITURE			(14,992,500)	-	-	(14,992,500)
NET EXPENDITURE			(14,992,500)	-	-	(14,992,500)
1023103400 Prisoners Wards						
3110200 Construction of Building	781,496	-	(781,496)	-	-	(781,496)
GROSS EXPENDITURE			(781,496)	-	-	(781,496)
NET EXPENDITURE			(781,496)	-	-	(781,496)
1023103500 Administration Blocks						
3110500 Construction and Civil Works	1,574,474	-	(1,574,474)	-	-	(1,574,474)

VOTE D 1023 State Department for Correctional Services

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			(1,574,474)	-	-	(1,574,474)
NET EXPENDITURE			(1,574,474)	-	-	(1,574,474)
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA						
3110200 Construction of Building	451,068,143	-	(451,068,143)	-	-	(451,068,143)
GROSS EXPENDITURE			(451,068,143)	-	-	(451,068,143)
NET EXPENDITURE			(451,068,143)	-	-	(451,068,143)
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			(783,025,000)	-	-	(783,025,000)

	KShs.
Total Approved Estimates.....	823,025,000
Less - Reduction as above.....	(783,025,000)
NET TOTAL.....	<u><u>40,000,000</u></u>

VOTE D1023 State Department for Correctional 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.	
1023100100 Security in Penal Facilities.						
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	18,100,000	-	(18,100,000)	-	-	(18,100,000)
GROSS EXPENDITURE			(18,100,000)	-	-	(18,100,000)
NET EXPENDITURE SUB-HEAD			(18,100,000)	-	-	(18,100,000)
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	8,841,751	-	(8,841,751)	-	-	(8,841,751)
GROSS EXPENDITURE			(8,841,751)	-	-	(8,841,751)
NET EXPENDITURE SUB-HEAD			(8,841,751)	-	-	(8,841,751)
1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison						
3110500 Construction and Civil Works	3,925,000	-	(3,925,000)	-	-	(3,925,000)
GROSS EXPENDITURE			(3,925,000)	-	-	(3,925,000)

VOTE D1023 State Department for Correctional 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.	
NET EXPENDITURE SUB-HEAD			(3,925,000)	-	-	(3,925,000)
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						
3110500 Construction and Civil Works	2,600,000	-	(2,600,000)	-	-	(2,600,000)
GROSS EXPENDITURE			(2,600,000)	-	-	(2,600,000)
NET EXPENDITURE SUB-HEAD			(2,600,000)	-	-	(2,600,000)
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	11,720,000	-	(11,720,000)	-	-	(11,720,000)
GROSS EXPENDITURE			(11,720,000)	-	-	(11,720,000)
NET EXPENDITURE SUB-HEAD			(11,720,000)	-	-	(11,720,000)
1023100128 Construction Of Watch towers and main gate at Bomet Prison						
3110500 Construction and Civil Works	980,000	-	(980,000)	-	-	(980,000)
GROSS EXPENDITURE			(980,000)	-	-	(980,000)
NET EXPENDITURE SUB-HEAD			(980,000)	-	-	(980,000)

VOTE D1023 State Department for Correctional 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.	
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	16,490,000	-	(16,490,000)	-	-	(16,490,000)
GROSS EXPENDITURE			(16,490,000)	-	-	(16,490,000)
NET EXPENDITURE SUB-HEAD			(16,490,000)	-	-	(16,490,000)
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	3,500,000	-	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(3,500,000)	-	-	(3,500,000)
NET EXPENDITURE SUB-HEAD			(3,500,000)	-	-	(3,500,000)
1023100171 Construction of gate lodge at Marimanti prison						
3110500 Construction and Civil Works	2,966,570	-	(2,966,570)	-	-	(2,966,570)
GROSS EXPENDITURE			(2,966,570)	-	-	(2,966,570)
NET EXPENDITURE SUB-HEAD			(2,966,570)	-	-	(2,966,570)
1023100181 Completion of Guardroom at Rachuonyo prison						

VOTE D1023 State Department for Correctional 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.	
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1023100185 Construction of storeyed wards & admin offices Meru main prison						
3110200 Construction of Building	7,900,000	-	(7,900,000)	-	-	(7,900,000)
GROSS EXPENDITURE			(7,900,000)	-	-	(7,900,000)
NET EXPENDITURE SUB-HEAD			(7,900,000)	-	-	(7,900,000)
1023100192 Construction of a mix block at Muranga Women Prison						
3110200 Construction of Building	1,302,504	-	(1,302,504)	-	-	(1,302,504)
GROSS EXPENDITURE			(1,302,504)	-	-	(1,302,504)
NET EXPENDITURE SUB-HEAD			(1,302,504)	-	-	(1,302,504)
1023100196 Construction of reception block and armory at Nyandarua prison						
3110500 Construction and Civil Works	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)

VOTE D1023 State Department for Correctional 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.	
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023100199 Completion of Administration Block at Thika Main Prison						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			(87,325,825)	-	-	(87,325,825)
1023100200 Construction of Penal Facilities - I.						
1023100207 Construction of Prisoners wards Kilgoris Prison						
3110200 Construction of Building	4,130,000	-	(4,130,000)	-	-	(4,130,000)
GROSS EXPENDITURE			(4,130,000)	-	-	(4,130,000)
NET EXPENDITURE SUB-HEAD			(4,130,000)	-	-	(4,130,000)

VOTE D1023 State Department for Correctional 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.	
1023100214 Completion of Borehole Nyahururu						
3110500 Construction and Civil Works	3,093,695	-	(3,093,695)	-	-	(3,093,695)
GROSS EXPENDITURE			(3,093,695)	-	-	(3,093,695)
NET EXPENDITURE SUB-HEAD			(3,093,695)	-	-	(3,093,695)
1023100218 Drilling Of Boreholes Moyale						
3110500 Construction and Civil Works	3,961,471	-	(3,961,471)	-	-	(3,961,471)
GROSS EXPENDITURE			(3,961,471)	-	-	(3,961,471)
NET EXPENDITURE SUB-HEAD			(3,961,471)	-	-	(3,961,471)
1023100233 Construction of Dining hall Kisumu						
3110200 Construction of Building	1,250,000	-	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE SUB-HEAD			(1,250,000)	-	-	(1,250,000)
1023100241 Construction of Dining hall Narok						

VOTE D1023 State Department for Correctional 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.	
3110200 Construction of Building	1,500,000	-	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1023100258 Completion /Refurbishment of Wards in Kapenguria						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023100262 Refurbishment of Magereza House						
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)
1023100267 Refurbishment Of Hostels at Shimo Bi						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)

VOTE D1023 State Department for Correctional 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.	
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023100268 Completion Women Block at Makueni Prison						
3110200 Construction of Building	4,586,160	-	(4,586,160)	-	-	(4,586,160)
GROSS EXPENDITURE			(4,586,160)	-	-	(4,586,160)
NET EXPENDITURE SUB-HEAD			(4,586,160)	-	-	(4,586,160)
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			(27,021,326)	-	-	(27,021,326)
1023100500 Prison Staff Housing.						
1023100507 Construction of residential houses Garissa						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)

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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.	
1023100525 Construction of residential houses Kehancha						
3110200 Construction of Building	450,000	-	(450,000)	-	-	(450,000)
GROSS EXPENDITURE			(450,000)	-	-	(450,000)
NET EXPENDITURE SUB-HEAD			(450,000)	-	-	(450,000)
1023100544 Construction of residential houses Mwea						
3110200 Construction of Building	1,700,000	-	(1,700,000)	-	-	(1,700,000)
GROSS EXPENDITURE			(1,700,000)	-	-	(1,700,000)
NET EXPENDITURE SUB-HEAD			(1,700,000)	-	-	(1,700,000)
1023100549 Construction of residential houses Shimo Medium						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023100553 Construction of residential houses Malindi						

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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.	
3110200 Construction of Building	340,000	-	(340,000)	-	-	(340,000)
GROSS EXPENDITURE			(340,000)	-	-	(340,000)
NET EXPENDITURE SUB-HEAD			(340,000)	-	-	(340,000)
1023100570 Construction of 2 staff Houses Shikusa prison						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023100572 Construction of 2 staff houses at Migori women						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(1,800,000)	-	-	(1,800,000)
NET EXPENDITURE SUB-HEAD			(1,800,000)	-	-	(1,800,000)
1023100574 Construction of 2 staff houses at voi prison						
3110200 Construction of Building	1,371,208	-	(1,371,208)	-	-	(1,371,208)
GROSS EXPENDITURE			(1,371,208)	-	-	(1,371,208)

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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.	
NET EXPENDITURE SUB-HEAD			(1,371,208)	-	-	(1,371,208)
1023100575 Construction of 2 staff houses at Rachuonyo prison						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(1,800,000)	-	-	(1,800,000)
NET EXPENDITURE SUB-HEAD			(1,800,000)	-	-	(1,800,000)
1023100578 Construction of 2staff houses at Embu Main						
3110200 Construction of Building	440,000	-	(440,000)	-	-	(440,000)
GROSS EXPENDITURE			(440,000)	-	-	(440,000)
NET EXPENDITURE SUB-HEAD			(440,000)	-	-	(440,000)
1023100598 Completion of Staff House at Migori main Prison						
3110200 Construction of Building	2,160,000	-	(2,160,000)	-	-	(2,160,000)
GROSS EXPENDITURE			(2,160,000)	-	-	(2,160,000)
NET EXPENDITURE SUB-HEAD			(2,160,000)	-	-	(2,160,000)

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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.	
1023100500 Prison Staff Housing						
NET EXPENDITURE HEAD			(17,061,208)	-	-	(17,061,208)
1023100700 Modernization of Penal Training Facilities.						
1023100703 Construction of Classrooms Shimo Medium						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023100704 Construction of Classrooms Kangeta						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023100700 Modernization of Penal Training Facilities						

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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.	
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1023100800 Construction of Probation Hostel.						
1023100803 Probation and After Care Services - Pending Bills						
3110200 Construction of Building	-	23,607,240	23,607,240	-	-	23,607,240
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,392,760	16,392,760	-	-	16,392,760
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1023100800 Construction of Probation Hostel						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1023100900 Probation Office accomodation.						
1023100914 Automation of probation services						

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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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,567,482	-	(28,567,482)	-	-	(28,567,482)
GROSS EXPENDITURE			(28,567,482)	-	-	(28,567,482)
NET EXPENDITURE SUB-HEAD			(28,567,482)	-	-	(28,567,482)
1023100915 Construction of Residential Building(including hostels) at Makadara						
3110200 Construction of Building	14,376,868	-	(14,376,868)	-	-	(14,376,868)
GROSS EXPENDITURE			(14,376,868)	-	-	(14,376,868)
NET EXPENDITURE SUB-HEAD			(14,376,868)	-	-	(14,376,868)
1023100938 Construction of Probation office block at Magunga (Sub county)						
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)
1023100900 Probation Office accomodation						
NET EXPENDITURE HEAD			(52,944,350)	-	-	(52,944,350)

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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.	
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1023101000 Acquisition of ICT applications and infrastructure set up						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1023101200 Security in Penal Institutions.						
1023101230 Completion of administration block at Nyandarua main prison						
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)

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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.	
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			(2,000,000)	-	-	(2,000,000)
1023101300 Construction of penal facilities.						
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	8,480,000	-	(8,480,000)	-	-	(8,480,000)
GROSS EXPENDITURE			(8,480,000)	-	-	(8,480,000)
NET EXPENDITURE SUB-HEAD			(8,480,000)	-	-	(8,480,000)
1023101327 Construction of a Sewerage System at Homa Bay Prison						
3110500 Construction and Civil Works	3,333,600	-	(3,333,600)	-	-	(3,333,600)
GROSS EXPENDITURE			(3,333,600)	-	-	(3,333,600)
NET EXPENDITURE SUB-HEAD			(3,333,600)	-	-	(3,333,600)

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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.	
1023101347 Completion of a Ration Store at Kakamega prisons						
3110200 Construction of Building	6,206,160	-	(6,206,160)	-	-	(6,206,160)
GROSS EXPENDITURE			(6,206,160)	-	-	(6,206,160)
NET EXPENDITURE SUB-HEAD			(6,206,160)	-	-	(6,206,160)
1023101350 Construction of Administration Block at Muranga Women						
3110200 Construction of Building	2,601,522	-	(2,601,522)	-	-	(2,601,522)
GROSS EXPENDITURE			(2,601,522)	-	-	(2,601,522)
NET EXPENDITURE SUB-HEAD			(2,601,522)	-	-	(2,601,522)
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO						
3110500 Construction and Civil Works	2,530,000	-	(2,530,000)	-	-	(2,530,000)
GROSS EXPENDITURE			(2,530,000)	-	-	(2,530,000)
NET EXPENDITURE SUB-HEAD			(2,530,000)	-	-	(2,530,000)
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya						

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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.	
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			(25,651,282)	-	-	(25,651,282)
1023101500 Modernization of Prisons Industries-BETA.						
1023101517 Construction of of a workshop at Nanyuki Prison						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023101500 Modernization of Prisons Industries-BETA						
NET EXPENDITURE HEAD			(4,500,000)	-	-	(4,500,000)

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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.	
1023101600 Complete Construction of Staff Houses.						
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)						
3110200 Construction of Building	1,534,940	-	(1,534,940)	-	-	(1,534,940)
GROSS EXPENDITURE			(1,534,940)	-	-	(1,534,940)
NET EXPENDITURE SUB-HEAD			(1,534,940)	-	-	(1,534,940)
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)

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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.	
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			(13,034,940)	-	-	(13,034,940)
1023101800 Aquisition of Prisons ICT & Telecommunion infrastructure.						
1023101801 Prisons ICT applications and infrastructure set up						
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)
1023101800 Aquisition of Prisons ICT & Telecommunion infrastructure						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1023102000 Probation Hostels.						

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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.	
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
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)
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	8,575,350	-	(8,575,350)	-	-	(8,575,350)
GROSS EXPENDITURE			(8,575,350)	-	-	(8,575,350)
NET EXPENDITURE SUB-HEAD			(8,575,350)	-	-	(8,575,350)
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
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)
1023102000 Probation Hostels						

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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.	
NET EXPENDITURE HEAD			(28,575,350)	-	-	(28,575,350)
1023102100 Construction of Probation Office Blocks.						
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	3,866,118	-	(3,866,118)	-	-	(3,866,118)
GROSS EXPENDITURE			(3,866,118)	-	-	(3,866,118)
NET EXPENDITURE SUB-HEAD			(3,866,118)	-	-	(3,866,118)
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	15,500,000	-	(15,500,000)	-	-	(15,500,000)
GROSS EXPENDITURE			(15,500,000)	-	-	(15,500,000)
NET EXPENDITURE SUB-HEAD			(15,500,000)	-	-	(15,500,000)
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	719,923	-	(719,923)	-	-	(719,923)

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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.	
GROSS EXPENDITURE			(719,923)	-	-	(719,923)
NET EXPENDITURE SUB-HEAD			(719,923)	-	-	(719,923)
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110200 Construction of Building	12,031,827	-	(12,031,827)	-	-	(12,031,827)
GROSS EXPENDITURE			(12,031,827)	-	-	(12,031,827)
NET EXPENDITURE SUB-HEAD			(12,031,827)	-	-	(12,031,827)
1023102114 Renovations of leaking roof and refurbishment works at Molo						
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023102118 Extension of office space for county and equipping at Nyamira						
3110500 Construction and Civil Works	9,656,446	-	(9,656,446)	-	-	(9,656,446)
GROSS EXPENDITURE			(9,656,446)	-	-	(9,656,446)
NET EXPENDITURE SUB-HEAD			(9,656,446)	-	-	(9,656,446)

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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.	
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			(44,774,314)	-	-	(44,774,314)
1023102800 Security In Penal Institutions - Continued.						
1023102804 Completion of Ablution Block at Sotik Prisom						
3110200 Construction of Building	1,008,000	-	(1,008,000)	-	-	(1,008,000)
GROSS EXPENDITURE			(1,008,000)	-	-	(1,008,000)
NET EXPENDITURE SUB-HEAD			(1,008,000)	-	-	(1,008,000)
1023102805 Outstanding works sewerage system at makueni prison						
3110500 Construction and Civil Works	8,002,400	-	(8,002,400)	-	-	(8,002,400)
GROSS EXPENDITURE			(8,002,400)	-	-	(8,002,400)
NET EXPENDITURE SUB-HEAD			(8,002,400)	-	-	(8,002,400)
1023102807 Construction of kitchen at Embu Women Prisons						

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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	2,398,006	-	(2,398,006)	-	-	(2,398,006)
GROSS EXPENDITURE			(2,398,006)	-	-	(2,398,006)
NET EXPENDITURE SUB-HEAD			(2,398,006)	-	-	(2,398,006)
1023102810 Completion of Kitchen Embu Main Prison						
3110200 Construction of Building	2,141,590	-	(2,141,590)	-	-	(2,141,590)
GROSS EXPENDITURE			(2,141,590)	-	-	(2,141,590)
NET EXPENDITURE SUB-HEAD			(2,141,590)	-	-	(2,141,590)
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)						
3110200 Construction of Building	962,850	-	(962,850)	-	-	(962,850)
GROSS EXPENDITURE			(962,850)	-	-	(962,850)
NET EXPENDITURE SUB-HEAD			(962,850)	-	-	(962,850)
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	8,206,946	-	(8,206,946)	-	-	(8,206,946)
GROSS EXPENDITURE			(8,206,946)	-	-	(8,206,946)

VOTE D1023 State Department for Correctional 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.	
NET EXPENDITURE SUB-HEAD			(8,206,946)	-	-	(8,206,946)
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE HEAD			(22,719,792)	-	-	(22,719,792)
1023102900 Completion of Stalled Projects.						
1023102904 Construction of radio & guard room Taveta GK Prison						
3110500 Construction and Civil Works	283,000	-	(283,000)	-	-	(283,000)
GROSS EXPENDITURE			(283,000)	-	-	(283,000)
NET EXPENDITURE SUB-HEAD			(283,000)	-	-	(283,000)
1023102908 Construction of two (2) staff houses Maranjau Prison						
3110200 Construction of Building	1,135,700	-	(1,135,700)	-	-	(1,135,700)
GROSS EXPENDITURE			(1,135,700)	-	-	(1,135,700)
NET EXPENDITURE SUB-HEAD			(1,135,700)	-	-	(1,135,700)

VOTE D1023 State Department for Correctional 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.	
1023102913 Construction of a Septic Tank Kwale Prison						
3110200 Construction of Building	300,000	-	(300,000)	-	-	(300,000)
GROSS EXPENDITURE			(300,000)	-	-	(300,000)
NET EXPENDITURE SUB-HEAD			(300,000)	-	-	(300,000)
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison						
3110200 Construction of Building	2,071,700	-	(2,071,700)	-	-	(2,071,700)
GROSS EXPENDITURE			(2,071,700)	-	-	(2,071,700)
NET EXPENDITURE SUB-HEAD			(2,071,700)	-	-	(2,071,700)
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison						
3110200 Construction of Building	942,100	-	(942,100)	-	-	(942,100)
GROSS EXPENDITURE			(942,100)	-	-	(942,100)
NET EXPENDITURE SUB-HEAD			(942,100)	-	-	(942,100)
1023102916 Construction of Prison Ward Kisumu Meduim						

VOTE D1023 State Department for Correctional 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.	
3110200 Construction of Building	210,000	-	(210,000)	-	-	(210,000)
GROSS EXPENDITURE			(210,000)	-	-	(210,000)
NET EXPENDITURE SUB-HEAD			(210,000)	-	-	(210,000)
1023102919 Construction of a Perimeter Wall at Taveta GK Prison						
3110500 Construction and Civil Works	2,800,000	-	(2,800,000)	-	-	(2,800,000)
GROSS EXPENDITURE			(2,800,000)	-	-	(2,800,000)
NET EXPENDITURE SUB-HEAD			(2,800,000)	-	-	(2,800,000)
1023102922 Construction of Dining hall Kitale main Prison						
3110200 Construction of Building	2,750,000	-	(2,750,000)	-	-	(2,750,000)
GROSS EXPENDITURE			(2,750,000)	-	-	(2,750,000)
NET EXPENDITURE SUB-HEAD			(2,750,000)	-	-	(2,750,000)
1023102923 Construction of classroom Kitale main Prison						
3110200 Construction of Building	600,000	-	(600,000)	-	-	(600,000)
GROSS EXPENDITURE			(600,000)	-	-	(600,000)

VOTE D1023 State Department for Correctional 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.	
NET EXPENDITURE SUB-HEAD			(600,000)	-	-	(600,000)
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison						
3110200 Construction of Building	700,000	-	(700,000)	-	-	(700,000)
GROSS EXPENDITURE			(700,000)	-	-	(700,000)
NET EXPENDITURE SUB-HEAD			(700,000)	-	-	(700,000)
1023102925 Construction of 10 units of Staff Houses Kitale main Prison						
3110200 Construction of Building	1,400,000	-	(1,400,000)	-	-	(1,400,000)
GROSS EXPENDITURE			(1,400,000)	-	-	(1,400,000)
NET EXPENDITURE SUB-HEAD			(1,400,000)	-	-	(1,400,000)
1023102939 Construction of Prisoners Wards Kisii Main Prison						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(1,800,000)	-	-	(1,800,000)
NET EXPENDITURE SUB-HEAD			(1,800,000)	-	-	(1,800,000)

VOTE D1023 State Department for Correctional 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.	
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			(14,992,500)	-	-	(14,992,500)
1023103400 Prisoners Wards.						
1023103414 Construction Of Prisoners Ward At Maralal Prison						
3110200 Construction of Building	781,496	-	(781,496)	-	-	(781,496)
GROSS EXPENDITURE			(781,496)	-	-	(781,496)
NET EXPENDITURE SUB-HEAD			(781,496)	-	-	(781,496)
1023103400 Prisoners Wards						
NET EXPENDITURE HEAD			(781,496)	-	-	(781,496)
1023103500 Administration Blocks.						
1023103510 Construction Of Septic Tank Kapenguria Prison						

VOTE D1023 State Department for Correctional 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.	
3110500 Construction and Civil Works	1,574,474	-	(1,574,474)	-	-	(1,574,474)
GROSS EXPENDITURE			(1,574,474)	-	-	(1,574,474)
NET EXPENDITURE SUB-HEAD			(1,574,474)	-	-	(1,574,474)
1023103500 Administration Blocks						
NET EXPENDITURE HEAD			(1,574,474)	-	-	(1,574,474)
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA.						
1023104001 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	451,068,143	-	(451,068,143)	-	-	(451,068,143)
GROSS EXPENDITURE			(451,068,143)	-	-	(451,068,143)
NET EXPENDITURE SUB-HEAD			(451,068,143)	-	-	(451,068,143)
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA						
NET EXPENDITURE HEAD			(451,068,143)	-	-	(451,068,143)

VOTE D1023 State Department for Correctional 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.	KShs.
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			(783,025,000)	-	-	(783,025,000)

KShs.

Total Approved Net Estimates.....	823,025,000
Less - Reduction as above.....	(783,025,000)
NET TOTAL.....	<u>40,000,000</u>

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration and Citizen 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.
0605000 Migration & Citizen Services	2,635,000,000	1,605,000,000	1,030,000,000	(130,000,000)	2,505,000,000	1,605,000,000	900,000,000
0626000 Population Management Services	2,085,200,000	1,025,000,000	1,060,200,000	(264,000,000)	1,821,200,000	1,025,000,000	796,200,000
0631000 General Administration and Planning	90,000,000	70,000,000	20,000,000	(20,000,000)	70,000,000	70,000,000	-
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	4,810,200,000	2,700,000,000	2,110,200,000	(414,000,000)	4,396,200,000	2,700,000,000	1,696,200,000

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration and Citizen 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.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1024100500 Completion of Construction of Civil Registration Services Registries	15,100,000	-	15,100,000	(15,100,000)	-	-	-
1024101000 Supplies for ID cards materials-BETA	1,375,000,000	655,000,000	720,000,000	-	1,375,000,000	655,000,000	720,000,000
1024101100 Construction of National Registration Registries	28,900,000	-	28,900,000	(28,900,000)	-	-	-
1024101200 IPRS Upgrade and Roll-out-BETA	280,000,000	100,000,000	180,000,000	(180,000,000)	100,000,000	100,000,000	-
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	90,000,000	70,000,000	20,000,000	(20,000,000)	70,000,000	70,000,000	-
1024102000 Supplies for Passport Production	367,500,000	337,500,000	30,000,000	(30,000,000)	337,500,000	337,500,000	-

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration and Citizen 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
1024102200 Construction of border points	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses)	270,000,000	230,000,000	40,000,000	(40,000,000)	230,000,000	230,000,000	-
1024102800 Purchase of e-Passport books	1,582,000,000	682,000,000	900,000,000	-	1,582,000,000	682,000,000	900,000,000
1024103100 National Integrated Identity Management System-BETA	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1024103200 Digitization of Immigration Records	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1024103300 e-Citizen Services-BETA	305,500,000	255,500,000	50,000,000	(50,000,000)	255,500,000	255,500,000	-
1024103400 Unique Personal Identifier Project-BETA	330,000,000	270,000,000	60,000,000	-	330,000,000	270,000,000	60,000,000
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	5,000,000	-	5,000,000	(5,000,000)	-	-	-

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration and Citizen 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
1024103600 Improvement of Civil Registration System-BETA	16,200,000	-	16,200,000	-	16,200,000	-	16,200,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	4,810,200,000	2,700,000,000	2,110,200,000	(414,000,000)	4,396,200,000	2,700,000,000	1,696,200,000

Vote D1024 State Department for Immigration and Citizen Services

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 Immigration and Citizen 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.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	(20,000,000)	-	(20,000,000)
1024100500 Completion of Construction of Civil Registration Services Registries	(15,100,000)	-	(15,100,000)
1024101100 Construction of National Registration Registries	(28,900,000)	-	(28,900,000)
1024101200 IPRS Upgrade and Roll-out-BETA	(180,000,000)	-	(180,000,000)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	(20,000,000)	-	(20,000,000)
1024102000 Supplies for Passport Production	(30,000,000)	-	(30,000,000)
1024102200 Construction of border points	(5,000,000)	-	(5,000,000)
1024102400 Maintenance of passport system (both Hardware, software and licenses	(40,000,000)	-	(40,000,000)
1024103100 National Integrated Identity Management System-BETA	(20,000,000)	-	(20,000,000)
1024103300 e-Citizen Services-BETA	(50,000,000)	-	(50,000,000)
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	(5,000,000)	-	(5,000,000)
Total Change for Vote D1024 State Department for Immigration and Citizen Services	(414,000,000)	-	(414,000,000)

VOTE D 1024 State Department for Immigration and Citizen Services

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.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1024100500 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	11,000,000	-	(11,000,000)	-	-	(11,000,000)
3110300 Refurbishment of Buildings	4,100,000	-	(4,100,000)	-	-	(4,100,000)
GROSS EXPENDITURE			(15,100,000)	-	-	(15,100,000)
NET EXPENDITURE			(15,100,000)	-	-	(15,100,000)
1024101100 Construction of National Registration Registries						
3110200 Construction of Building	18,900,000	-	(18,900,000)	-	-	(18,900,000)

VOTE D 1024 State Department for Immigration and Citizen Services

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.
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(28,900,000)	-	-	(28,900,000)
NET EXPENDITURE			(28,900,000)	-	-	(28,900,000)
1024101200 IPRS Upgrade and Roll-out-BETA						
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	-	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE			(180,000,000)	-	-	(180,000,000)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D 1024 State Department for Immigration and Citizen Services

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.
1024102000 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	367,500,000	337,500,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1024102200 Construction of border points						
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)
1024102400 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	150,000,000	130,000,000	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	120,000,000	100,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1024103100 National Integrated Identity Management System-BETA						

VOTE D 1024 State Department for Immigration and Citizen Services

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	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)
1024103300 e-Citizen Services-BETA						
2211000 Specialised Materials and Supplies	275,500,000	255,500,000	(20,000,000)	-	-	(20,000,000)
3111000 Purchase of Office Furniture and General Equipment	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA						
3111000 Purchase of Office Furniture and General Equipment	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 D 1024 State Department for Immigration and Citizen Services

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 1024 State Department for Immigration and Citizen Services KShs.			(414,000,000)	-	-	(414,000,000)

KShs.

Total Approved Estimates.....	2,110,200,000
Less - Reduction as above.....	<u>(414,000,000)</u>
NET TOTAL.....	<u><u>1,696,200,000</u></u>

VOTE D1024 State Department for Immigration and Citizen 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.	
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1024100301 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211300 Other Operating Expenses	3,000,000	-	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1024100500 Completion of Construction of Civil Registration Services Registrie.						
1024100501 Completion of Construction of Civil Registration Services Registries						

VOTE D1024 State Department for Immigration and Citizen 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.	
3110200 Construction of Building	11,000,000	-	(11,000,000)	-	-	(11,000,000)
3110300 Refurbishment of Buildings	4,100,000	-	(4,100,000)	-	-	(4,100,000)
GROSS EXPENDITURE			(15,100,000)	-	-	(15,100,000)
NET EXPENDITURE SUB-HEAD			(15,100,000)	-	-	(15,100,000)
1024100500 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE HEAD			(15,100,000)	-	-	(15,100,000)
1024101100 Construction of National Registration Registries.						
1024101101 Construction of National Registration Registries						
3110200 Construction of Building	18,900,000	-	(18,900,000)	-	-	(18,900,000)
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(28,900,000)	-	-	(28,900,000)
NET EXPENDITURE SUB-HEAD			(28,900,000)	-	-	(28,900,000)

VOTE D1024 State Department for Immigration and Citizen 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.	
1024101100 Construction of National Registration Registries						
NET EXPENDITURE HEAD			(28,900,000)	-	-	(28,900,000)
1024101200 IPRS Upgrade and Roll-out-BETA.						
1024101201 IPRS Upgrade and Roll-out						
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	-	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(180,000,000)	-	-	(180,000,000)
NET EXPENDITURE SUB-HEAD			(180,000,000)	-	-	(180,000,000)
1024101200 IPRS Upgrade and Roll-out-BETA						
NET EXPENDITURE HEAD			(180,000,000)	-	-	(180,000,000)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.						

VOTE D1024 State Department for Immigration and Citizen 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.	
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	90,000,000	70,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	367,500,000	337,500,000	(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 D1024 State Department for Immigration and Citizen 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.	
1024102000 Supplies for Passport Production						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1024102200 Construction of border points.						
1024102201 Construction of border points						
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)
1024102200 Construction of border points						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1024102400 Maintenance of passport system (both Hardware, software and licenses.						
1024102401 Maintenance of passport system (both Hardware, software and licenses						

VOTE D1024 State Department for Immigration and Citizen 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.	
2211000 Specialised Materials and Supplies	150,000,000	130,000,000	(20,000,000)	-	-	(20,000,000)
2220200 Routine Maintenance - Other Assets	120,000,000	100,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1024102400 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1024103100 National Integrated Identity Management System-BETA.						
1024103101 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	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)
1024103100 National Integrated Identity Management System-BETA						

VOTE D1024 State Department for Immigration and Citizen 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.	
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1024103300 e-Citizen Services-BETA.						
1024103301 e-Citizen Services						
2211000 Specialised Materials and Supplies	275,500,000	255,500,000	(20,000,000)	-	-	(20,000,000)
3111000 Purchase of Office Furniture and General Equipment	25,000,000	-	(25,000,000)	-	-	(25,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1024103300 e-Citizen Services-BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA.						

VOTE D1024 State Department for Immigration and Citizen 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.	
1024103501 Provision of Facial Recognition and Behaviour Detection Solution						
3111000 Purchase of Office Furniture and General Equipment	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)
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KSh.			(414,000,000)	-	-	(414,000,000)

KShs.

Total Approved Net Estimates.....	2,110,200,000
Less - Reduction as above.....	(414,000,000)
NET TOTAL.....	1,696,200,000

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police 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.
0601000 Policing Services	1,780,720,000	-	1,780,720,000	(1,745,720,000)	35,000,000	-	35,000,000
TOTAL FOR VOTE D1025 National Police Service	1,780,720,000	-	1,780,720,000	(1,745,720,000)	35,000,000	-	35,000,000

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police 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.
1025100100 Police Modernization Programme-BETA	464,990,783	-	464,990,783	(464,990,783)	-	-	-
1025100200 Constructions Police stations and Police Housing for the Kenya Police	156,158,452	-	156,158,452	(156,158,452)	-	-	-
1025100300 Construction of Police stations & Housing for Administration Police	89,939,064	-	89,939,064	(89,939,064)	-	-	-
1025100400 Construction & Modernization of national Forensic Facilities-BETA	918,374,242	-	918,374,242	(918,374,242)	-	-	-
1025100500 Constructions Police stations and Police Housing for the DCI	44,382,044	-	44,382,044	(44,382,044)	-	-	-
1025100600 Construction of Police stations, Housing & other facilities for GSU	71,875,415	-	71,875,415	(71,875,415)	-	-	-

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police 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
1025100900 Public Participation Projects	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
TOTAL FOR VOTE D1025 National Police Service	1,780,720,000	-	1,780,720,000	(1,745,720,000)	35,000,000	-	35,000,000

Vote D1025 National Police Service

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 Police 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.
1025100100 Police Modernization Programme-BETA	(464,990,783)	-	(464,990,783)
1025100200 Constructions Police stations and Police Housing for the Kenya Police	(156,158,452)	-	(156,158,452)
1025100300 Construction of Police stations & Housing for Administration Police	(89,939,064)	-	(89,939,064)
1025100400 Construction & Modernization of national Forensic Facilities-BETA	(918,374,242)	-	(918,374,242)
1025100500 Constructions Police stations and Police Housing for the DCI	(44,382,044)	-	(44,382,044)
1025100600 Construction of Police stations, Housing & other facilities for GSU	(71,875,415)	-	(71,875,415)
Total Change for Vote D1025 National Police Service	(1,745,720,000)	-	(1,745,720,000)

VOTE D 1025 National Police 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.
1025100100 Police Modernization Programme-BETA						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	434,990,783	-	(434,990,783)	-	-	(434,990,783)
GROSS EXPENDITURE			(464,990,783)	-	-	(464,990,783)
NET EXPENDITURE			(464,990,783)	-	-	(464,990,783)
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	147,890,725	-	(147,890,725)	-	-	(147,890,725)
3110300 Refurbishment of Buildings	8,267,727	-	(8,267,727)	-	-	(8,267,727)
GROSS EXPENDITURE			(156,158,452)	-	-	(156,158,452)
NET EXPENDITURE			(156,158,452)	-	-	(156,158,452)
1025100300 Construction of Police stations & Housing for Administration Police						
3110200 Construction of Building	89,939,064	-	(89,939,064)	-	-	(89,939,064)
GROSS EXPENDITURE			(89,939,064)	-	-	(89,939,064)

VOTE D 1025 National Police 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.
NET EXPENDITURE			(89,939,064)	-	-	(89,939,064)
1025100400 Construction & Modernization of national Forensic Facilities-BETA						
2220200 Routine Maintenance - Other Assets	618,374,242	-	(618,374,242)	-	-	(618,374,242)
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(918,374,242)	-	-	(918,374,242)
NET EXPENDITURE			(918,374,242)	-	-	(918,374,242)
1025100500 Constructions Police stations and Police Housing for the DCI						
3110300 Refurbishment of Buildings	44,382,044	-	(44,382,044)	-	-	(44,382,044)
GROSS EXPENDITURE			(44,382,044)	-	-	(44,382,044)
NET EXPENDITURE			(44,382,044)	-	-	(44,382,044)
1025100600 Construction of Police stations, Housing & other facilities for GSU						
3110200 Construction of Building	16,669,838	-	(16,669,838)	-	-	(16,669,838)
3110300 Refurbishment of Buildings	55,205,577	-	(55,205,577)	-	-	(55,205,577)

VOTE D 1025 National Police 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.
GROSS EXPENDITURE			(71,875,415)	-	-	(71,875,415)
NET EXPENDITURE			(71,875,415)	-	-	(71,875,415)
1025100900 Public Participation Projects						
3110200 Construction of Building	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1025 National Police Service KShs.			(1,745,720,000)	-	-	(1,745,720,000)

KShs.

Total Approved Estimates.....	1,780,720,000
Less - Reduction as above.....	<u>(1,745,720,000)</u>
NET TOTAL.....	<u><u>35,000,000</u></u>

VOTE D1025 National Police 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.	
1025100100 Police Modernization Programme-BETA.						
1025100101 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	434,990,783	-	(434,990,783)	-	-	(434,990,783)
GROSS EXPENDITURE			(434,990,783)	-	-	(434,990,783)
NET EXPENDITURE SUB-HEAD			(434,990,783)	-	-	(434,990,783)
1025100104 Construction of the National Police Service Hospital						
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)
1025100100 Police Modernization Programme-BETA						
NET EXPENDITURE HEAD			(464,990,783)	-	-	(464,990,783)
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.						

VOTE D1025 National Police 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.	
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio						
3110200 Construction of Building	28,658,748	-	(28,658,748)	-	-	(28,658,748)
GROSS EXPENDITURE			(28,658,748)	-	-	(28,658,748)
NET EXPENDITURE SUB-HEAD			(28,658,748)	-	-	(28,658,748)
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	18,859,357	-	(18,859,357)	-	-	(18,859,357)
GROSS EXPENDITURE			(18,859,357)	-	-	(18,859,357)
NET EXPENDITURE SUB-HEAD			(18,859,357)	-	-	(18,859,357)
1025100220 Construction of admin Block at Ugunja Police Station-Siaya						
3110200 Construction of Building	46,895,945	-	(46,895,945)	-	-	(46,895,945)
GROSS EXPENDITURE			(46,895,945)	-	-	(46,895,945)
NET EXPENDITURE SUB-HEAD			(46,895,945)	-	-	(46,895,945)

VOTE D1025 National Police 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.	
1025100221 Erection and Completion of block of flats at Ugunja police S						
3110200 Construction of Building	10,156,061	-	(10,156,061)	-	-	(10,156,061)
GROSS EXPENDITURE			(10,156,061)	-	-	(10,156,061)
NET EXPENDITURE SUB-HEAD			(10,156,061)	-	-	(10,156,061)
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	12,200,237	-	(12,200,237)	-	-	(12,200,237)
GROSS EXPENDITURE			(12,200,237)	-	-	(12,200,237)
NET EXPENDITURE SUB-HEAD			(12,200,237)	-	-	(12,200,237)
1025100231 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s						
3110200 Construction of Building	16,187,858	-	(16,187,858)	-	-	(16,187,858)
GROSS EXPENDITURE			(16,187,858)	-	-	(16,187,858)
NET EXPENDITURE SUB-HEAD			(16,187,858)	-	-	(16,187,858)
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						

VOTE D1025 National Police 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.	
3110300 Refurbishment of Buildings	8,267,727	-	(8,267,727)	-	-	(8,267,727)
GROSS EXPENDITURE			(8,267,727)	-	-	(8,267,727)
NET EXPENDITURE SUB-HEAD			(8,267,727)	-	-	(8,267,727)
1025100244 Construction of 12 No. housing type E flats in Karatina						
3110200 Construction of Building	14,932,519	-	(14,932,519)	-	-	(14,932,519)
GROSS EXPENDITURE			(14,932,519)	-	-	(14,932,519)
NET EXPENDITURE SUB-HEAD			(14,932,519)	-	-	(14,932,519)
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			(156,158,452)	-	-	(156,158,452)
1025100300 Construction of Police stations & Housing for Administration Police.						
1025100303 Expansion of APTC -Embakasi						
3110200 Construction of Building	64,377,372	-	(64,377,372)	-	-	(64,377,372)

VOTE D1025 National Police 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.	
GROSS EXPENDITURE			(64,377,372)	-	-	(64,377,372)
NET EXPENDITURE SUB-HEAD			(64,377,372)	-	-	(64,377,372)
1025100342 Construction of AP Camps						
3110200 Construction of Building	25,561,692	-	(25,561,692)	-	-	(25,561,692)
GROSS EXPENDITURE			(25,561,692)	-	-	(25,561,692)
NET EXPENDITURE SUB-HEAD			(25,561,692)	-	-	(25,561,692)
1025100300 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE HEAD			(89,939,064)	-	-	(89,939,064)
1025100400 Construction & Modernization of national Forensic Facilities-BETA.						
1025100402 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)

VOTE D1025 National Police 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 SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1025100407 Upgrade and Expansion of APFIS						
2220200 Routine Maintenance - Other Assets	518,374,242	-	(518,374,242)	-	-	(518,374,242)
GROSS EXPENDITURE			(518,374,242)	-	-	(518,374,242)
NET EXPENDITURE SUB-HEAD			(518,374,242)	-	-	(518,374,242)
1025100408 Maintenance of Systems						
2220200 Routine Maintenance - Other Assets	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)
1025100400 Construction & Modernization of national Forensic Facilities-BETA						
NET EXPENDITURE HEAD			(918,374,242)	-	-	(918,374,242)
1025100500 Constructions Police stations and Police Housing for the DCI.						

VOTE D1025 National Police 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.	
1025100510 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	44,382,044	-	(44,382,044)	-	-	(44,382,044)
GROSS EXPENDITURE			(44,382,044)	-	-	(44,382,044)
NET EXPENDITURE SUB-HEAD			(44,382,044)	-	-	(44,382,044)
1025100500 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE HEAD			(44,382,044)	-	-	(44,382,044)
1025100600 Construction of Police stations, Housing & other facilities for GSU.						
1025100603 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	16,669,838	-	(16,669,838)	-	-	(16,669,838)
GROSS EXPENDITURE			(16,669,838)	-	-	(16,669,838)
NET EXPENDITURE SUB-HEAD			(16,669,838)	-	-	(16,669,838)
1025100613 Rehabilitation of residential houses at Millennium Qtrs NPS College E						

VOTE D1025 National Police 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.	
3110300 Refurbishment of Buildings	11,238,725	-	(11,238,725)	-	-	(11,238,725)
GROSS EXPENDITURE			(11,238,725)	-	-	(11,238,725)
NET EXPENDITURE SUB-HEAD			(11,238,725)	-	-	(11,238,725)
1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	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)
1025100628 Paint works to residential houses (Phase II) at GSU Headquarters Main						
3110300 Refurbishment of Buildings	18,966,852	-	(18,966,852)	-	-	(18,966,852)
GROSS EXPENDITURE			(18,966,852)	-	-	(18,966,852)
NET EXPENDITURE SUB-HEAD			(18,966,852)	-	-	(18,966,852)
1025100600 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE HEAD			(71,875,415)	-	-	(71,875,415)

VOTE D1025 National Police 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.	
1025100900 Public Participation Projects.						
1025100901 Completion of ongoing Sub-County police HQs Central Ward Kisumu West						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1025100902 Construction of police post at Ochoria Area in Muhoroni/Koru Ward						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1025100903 Construction of police camp in Obunga						
3110200 Construction of Building	6,000,000	6,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D1025 National Police 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 SUB-HEAD			-	-	-	-
1025100904 Construction of police Station Office Block at Kikambuani						
3110200 Construction of Building	9,000,000	9,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1025100900 Public Participation Projects						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1025 National Police Service KSh.			(1,745,720,000)	-	-	(1,745,720,000)

KShs.

Total Approved Net Estimates.....	1,780,720,000
Less - Reduction as above.....	(1,745,720,000)
NET TOTAL.....	35,000,000

Vote D1026 State Department for Internal Security & National Administration
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 Internal Security and National Administration 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.
0629000 General Administration and Support Services	6,600,460,000	-	6,600,460,000	(6,600,460,000)	-	-	-
0630000 Policy Coordination Services	65,000,000	-	65,000,000	(65,000,000)	-	-	-
0632000 National Government Field Administration Services	900,030,000	-	900,030,000	(539,830,000)	360,200,000	-	360,200,000
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	7,565,490,000	-	7,565,490,000	(7,205,290,000)	360,200,000	-	360,200,000

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security and National Administration 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.
1026100900 Construction of Regional, County and Sub County offices	337,000,000	-	337,000,000	(317,000,000)	20,000,000	-	20,000,000
1026101000 Refurbishment of 290 sub county offices	200,460,000	-	200,460,000	(200,460,000)	-	-	-
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	25,800,000	-	25,800,000	(25,800,000)	-	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises	7,000,000	-	7,000,000	(7,000,000)	-	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1026106300 Kenya Coast Guard Services-BETA	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security and National Administration 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
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	65,000,000	-	65,000,000	(65,000,000)	-	-	-
1026108700 Construction of NGA Offices	10,030,000	-	10,030,000	(30,000)	10,000,000	-	10,000,000
1026108900 Refurbishment of Sub County Field Administration Offices	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1026109400 Construction of Administration Units	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	-	-	-	20,000,000	20,000,000	-	20,000,000
1026109700 Construction of Sub-County Offices	250,000,000	-	250,000,000	(50,000,000)	200,000,000	-	200,000,000
1026109800 National Police Service Modernization Project	6,500,000,000	-	6,500,000,000	(6,500,000,000)	-	-	-
1026110000 Public Participation Projects	110,200,000	-	110,200,000	-	110,200,000	-	110,200,000

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security and National Administration 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 D1026 State Department for Internal Security & National Administration	7,565,490,000	-	7,565,490,000	(7,205,290,000)	360,200,000	-	360,200,000

Vote D1026 State Department for Internal Security & National Administration

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 Internal Security and National Administration for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices	(317,000,000)	-	(317,000,000)
1026101000 Refurbishment of 290 sub county offices	(200,460,000)	-	(200,460,000)
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	(25,800,000)	-	(25,800,000)
1026104200 Construction & Refurbishment of County Commissioners Premises	(7,000,000)	-	(7,000,000)
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	(20,000,000)	-	(20,000,000)
1026106300 Kenya Coast Guard Services-BETA	(10,000,000)	-	(10,000,000)
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	(65,000,000)	-	(65,000,000)
1026108700 Construction of NGA Offices	(30,000)	-	(30,000)
1026108900 Refurbishment of Sub County Field Administration Offices	(25,000,000)	-	(25,000,000)
1026109400 Construction of Administration Units	(5,000,000)	-	(5,000,000)
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	20,000,000	-	20,000,000
1026109700 Construction of Sub-County Offices	(50,000,000)	-	(50,000,000)
1026109800 National Police Service Modernization Project	(6,500,000,000)	-	(6,500,000,000)
Total Change for Vote D1026 State Department for Internal Security & National Administration	(7,205,290,000)	-	(7,205,290,000)

VOTE D 1026 State Department for Internal Security & National Administration

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.
1026100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	69,000,000	20,000,000	(49,000,000)	-	-	(49,000,000)
3110300 Refurbishment of Buildings	268,000,000	-	(268,000,000)	-	-	(268,000,000)
GROSS EXPENDITURE			(317,000,000)	-	-	(317,000,000)
NET EXPENDITURE			(317,000,000)	-	-	(317,000,000)
1026101000 Refurbishment of 290 sub county offices						
3110200 Construction of Building	45,460,000	-	(45,460,000)	-	-	(45,460,000)
3110300 Refurbishment of Buildings	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3110500 Construction and Civil Works	105,000,000	-	(105,000,000)	-	-	(105,000,000)
GROSS EXPENDITURE			(200,460,000)	-	-	(200,460,000)
NET EXPENDITURE			(200,460,000)	-	-	(200,460,000)
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
3110200 Construction of Building	25,800,000	-	(25,800,000)	-	-	(25,800,000)

VOTE D 1026 State Department for Internal Security & National Administration

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			(25,800,000)	-	-	(25,800,000)
NET EXPENDITURE			(25,800,000)	-	-	(25,800,000)
1026104200 Construction & Refurbishment of County Commissioners Premises						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1026106300 Kenya Coast Guard Services-BETA						
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D 1026 State Department for Internal Security & National Administration

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			(10,000,000)	-	-	(10,000,000)
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA						
3110200 Construction of Building	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)
1026108700 Construction of NGA Offices						
3110200 Construction of Building	10,030,000	10,000,000	(30,000)	-	-	(30,000)
GROSS EXPENDITURE			(30,000)	-	-	(30,000)
NET EXPENDITURE			(30,000)	-	-	(30,000)
1026108900 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	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)
1026109400 Construction of Administration Units						

VOTE D 1026 State Department for Internal Security & National Administration

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	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)
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano						
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
1026109700 Construction of Sub-County Offices						
3110200 Construction of Building	250,000,000	200,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1026109800 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000,000	-	(6,500,000,000)	-	-	(6,500,000,000)

VOTE D 1026 State Department for Internal Security & National Administration

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			(6,500,000,000)	-	-	(6,500,000,000)
NET EXPENDITURE			(6,500,000,000)	-	-	(6,500,000,000)
1026110000 Public Participation Projects						
3110200 Construction of Building	94,000,000	94,000,000	-	-	-	-
3110500 Construction and Civil Works	16,200,000	16,200,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KShs.			(7,205,290,000)	-	-	(7,205,290,000)

KShs.

Total Approved Estimates.....	7,565,490,000
Less - Reduction as above.....	<u>(7,205,290,000)</u>
NET TOTAL.....	<u><u>360,200,000</u></u>

VOTE D1026 State Department for Internal Security & National Administration

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1026100900 Construction of Regional, County and Sub County offices.						
1026100912 Tigania West						
3110200 Construction of Building	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1026100916 Taita Taveta County						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1026100931 Marakwet West						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1026100957 Kikuyu sub county offices						
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)
1026100961 Kyuso sub- county headquarters.						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1026100971 Construction of Sub-County Headquarters						
3110300 Refurbishment of Buildings	268,000,000	-	(268,000,000)	-	-	(268,000,000)
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.	
1026100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1026100994 Navakholo DCC's Office						
3110200 Construction of Building	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1026100995 Naivasha DCC's Office						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1026100900 Construction of Regional, County and Sub County offices						

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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			(317,000,000)	-	-	(317,000,000)
1026101000 Refurbishment of 290 sub county offices.						
1026101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	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)
1026101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	45,460,000	-	(45,460,000)	-	-	(45,460,000)
GROSS EXPENDITURE			(45,460,000)	-	-	(45,460,000)
NET EXPENDITURE SUB-HEAD			(45,460,000)	-	-	(45,460,000)
1026101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	105,000,000	-	(105,000,000)	-	-	(105,000,000)

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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			(105,000,000)	-	-	(105,000,000)
NET EXPENDITURE SUB-HEAD			(105,000,000)	-	-	(105,000,000)
1026101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	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)
1026101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			(200,460,000)	-	-	(200,460,000)
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1026101124 Kipkomo						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)

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

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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.	
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE HEAD			(25,800,000)	-	-	(25,800,000)
1026104200 Construction & Refurbishment of County Commissioners Premises.						
1026104201 Construction of DCCs Office - Kwanza						
3110200 Construction of Building	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1026104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1026106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						

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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	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)
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1026106300 Kenya Coast Guard Services-BETA.						
1026106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	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)
1026106300 Kenya Coast Guard Services-BETA						
NET EXPENDITURE HEAD			(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.	
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA.						
1026107301 Construction of Miritini Treatment and Rehabilitation Center						
3110200 Construction of Building	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)
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1026108700 Construction of NGA Offices.						
1026108705 Igembe South Sub County Office						
3110200 Construction of Building	10,030,000	-	(10,030,000)	-	-	(10,030,000)
GROSS EXPENDITURE			(10,030,000)	-	-	(10,030,000)

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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			(10,030,000)	-	-	(10,030,000)
1026108715 Mutomo DCC's Office						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1026108700 Construction of NGA Offices						
NET EXPENDITURE HEAD			(30,000)	-	-	(30,000)
1026108900 Refurbishment of Sub County Field Administration Offices.						
1026108901 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	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)

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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.	
1026108900 Refurbishment of Sub County Field Administration Offices						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1026109400 Construction of Administration Units.						
1026109402 Ndeiya						
3110500 Construction and Civil Works	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)
1026109400 Construction of Administration Units						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano.						
1026109501 Construction of Gathanje Sub-County DCC Office - Ngano						

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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	-	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
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1026109700 Construction of Sub-County Offices.						
1026109705 Gitige ACC Office						
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
1026109706 Kisumu West Sub County Police HQ						
3110200 Construction of Building	-	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
1026109707 Handaro Divison Administrative Office						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1026109708 Ombolion Administration Unit						
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
1026109709 Sirisia DCC Office						
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

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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.	
1026109710 Moga,Charachani,Bogichora Masaba Location						
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
1026109711 Gathuki Ini Chief's Office						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1026109712 Kiawakara Inoi Division ACC Office						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1026109713 Balambala ACC Office						

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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.	
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
1026109799 Other Sub-County Offices						
3110200 Construction of Building	250,000,000	55,000,000	(195,000,000)	-	-	(195,000,000)
GROSS EXPENDITURE			(195,000,000)	-	-	(195,000,000)
NET EXPENDITURE SUB-HEAD			(195,000,000)	-	-	(195,000,000)
1026109700 Construction of Sub-County Offices						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1026109800 National Police Service Modernization Project.						
1026109801 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000,000	-	(6,500,000,000)	-	-	(6,500,000,000)

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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			(6,500,000,000)	-	-	(6,500,000,000)
NET EXPENDITURE SUB-HEAD			(6,500,000,000)	-	-	(6,500,000,000)
1026109800 National Police Service Modernization Project						
NET EXPENDITURE HEAD			(6,500,000,000)	-	-	(6,500,000,000)
1026110000 Public Participation Projects.						
1026110001 Construction of a Chief's camp in Obunga						
3110200 Construction of Building	4,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1026110002 Kainuk to Kaptir Security Road						
3110500 Construction and Civil Works	8,100,000	8,100,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

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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			-	-	-	-
1026110003 Kakongu Nariamawo to Lwamosing Security Road						
3110500 Construction and Civil Works	8,100,000	8,100,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1026110004 Construction of ACC Office - Gatamaiyu						
3110200 Construction of Building	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1026110005 Construction of Gikui ACC office						
3110200 Construction of Building	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

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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.	
1026110006 Akachiu Sub County HQs						
3110200 Construction of Building	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1026110007 Meru County Commissioner Office						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1026110008 Renovation of DCC & SubCounty Dir. of Edu.Offices in No.10 Mathare						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1026110000 Public Participation 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.	
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KSh.			(7,205,290,000)	-	-	(7,205,290,000)

KShs.

Total Approved Net Estimates.....	7,565,490,000
Less - Reduction as above.....	<u>(7,205,290,000)</u>
NET TOTAL.....	<u><u>360,200,000</u></u>

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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.
0733000 Accelerated ASAL Development	2,024,934,516	96,560,000	1,928,374,516	(210,593,484)	1,814,341,032	96,560,000	1,717,781,032
1013000 Integrated Regional Development	5,657,959,484	200,000,000	5,457,959,484	(3,544,770,000)	2,113,189,484	200,000,000	1,913,189,484
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	7,682,894,000	296,560,000	7,386,334,000	(3,755,363,484)	3,927,530,516	296,560,000	3,630,970,516

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF)	182,704,000	-	182,704,000	(182,673,484)	30,516	-	30,516
1036101400 Kenya Social and Economic Inclusion Project-BETA	151,000,000	-	151,000,000	-	151,000,000	-	151,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	25,030,516	-	25,030,516	-	25,030,516	-	25,030,516
1036101700 Resilience and Sustainable Food Systems Programme-BETA	176,630,000	-	176,630,000	-	176,630,000	-	176,630,000
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	61,520,000	-	61,520,000	-	61,520,000	-	61,520,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	432,060,000	-	432,060,000	(7,000,000)	425,060,000	-	425,060,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036103200 Dry Land Climate Action for Community Drought Resilience	871,510,000	-	871,510,000	(13,000,000)	858,510,000	-	858,510,000
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	28,000,000	-	28,000,000	(28,000,000)	-	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	-	-	-	219,969,484	219,969,484	-	219,969,484
1036103500 Kieni Integrated Irrigation Project	81,200,000	-	81,200,000	(81,200,000)	-	-	-
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	75,800,000	-	75,800,000	(75,800,000)	-	-	-
1036103800 Ewaso Ngiro Leather Factory - BETA	292,400,000	-	292,400,000	(292,400,000)	-	-	-
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	218,220,000	200,000,000	18,220,000	-	218,220,000	200,000,000	18,220,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036104200 Mango Value Chain Programme-BETA	42,720,000	-	42,720,000	(13,720,000)	29,000,000	-	29,000,000
1036105200 Oloyiangalani Dam Development Project - BETA	14,000,000	-	14,000,000	(14,000,000)	-	-	-
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	12,570,000	-	12,570,000	(12,570,000)	-	-	-
1036105700 Wananchi Cottages in Kilifi County-BETA	8,820,000	-	8,820,000	(8,820,000)	-	-	-
1036105800 Construction of Nyakoe Market	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1036106100 Oloitokitok Agro Processing Factory Project	61,300,000	-	61,300,000	(61,300,000)	-	-	-
1036107600 Cherengany Watershed Conservation Programme-BETA	44,030,000	-	44,030,000	(44,030,000)	-	-	-
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	91,000,000	-	91,000,000	84,000,000	175,000,000	-	175,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1036108200 Construction of Amariba Market	20,930,000	-	20,930,000	(20,930,000)	-	-	-
1036108700 Muranga integrated Programme	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1036111800 Stalled Projects	42,000,000	-	42,000,000	(42,000,000)	-	-	-
1036112000 Drilling of Boreholes - LBDA	-	-	-	10,000,000	10,000,000	-	10,000,000
1036112300 Drought Mitigation - KVDA	3,947,000,000	-	3,947,000,000	(3,909,500,000)	37,500,000	-	37,500,000
1036113300 Drought Mitigation ENNDA	14,000,000	-	14,000,000	(14,000,000)	-	-	-
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	124,480,000	96,560,000	27,920,000	(7,920,000)	116,560,000	96,560,000	20,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036113800 Lotongot Dam and Lomut Irrigation Scheme	-	-	-	65,000,000	65,000,000	-	65,000,000
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	21,340,000	-	21,340,000	8,660,000	30,000,000	-	30,000,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	21,340,000	-	21,340,000	6,660,000	28,000,000	-	28,000,000
1036114900 Turkwel Multipurpose Dam Infrastructure	86,239,484	-	86,239,484	(8,239,484)	78,000,000	-	78,000,000
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	-	-	-	105,000,000	105,000,000	-	105,000,000
1036115100 Tana and Athi river Catchment Management Program - TARDA	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	26,680,000	-	26,680,000	(26,680,000)	-	-	-
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	26,680,000	-	26,680,000	(26,680,000)	-	-	-

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	16,000,000	-	16,000,000	(16,000,000)	-	-	-
1036115500 Morkokei School and Community Borehole - KVDA	5,330,000	-	5,330,000	(5,330,000)	-	-	-
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	26,680,000	-	26,680,000	(26,680,000)	-	-	-
1036115700 School/Community Borehole in Turkana central - KVDA	5,330,000	-	5,330,000	(5,330,000)	-	-	-
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	53,350,000	-	53,350,000	16,650,000	70,000,000	-	70,000,000
1036116000 BETA Priorities and Flood Control -KVDA	-	-	-	314,500,000	314,500,000	-	314,500,000
1036116100 BETA Priorities and Flood Control-ENNDA	-	-	-	215,000,000	215,000,000	-	215,000,000

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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
1036116200 BETA Priorities and Flood Control - TARDA	-	-	-	25,000,000	25,000,000	-	25,000,000
1036116300 BETA Priorities and Flood Control - LBDA	-	-	-	198,000,000	198,000,000	-	198,000,000
1036116400 BETA Priorities and Flood Control - CDA	-	-	-	20,000,000	20,000,000	-	20,000,000
1036116500 BETA Priorities and Flood Control - ENSDA	-	-	-	75,000,000	75,000,000	-	75,000,000
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	7,682,894,000	296,560,000	7,386,334,000	(3,755,363,484)	3,927,530,516	296,560,000	3,630,970,516

Vote D1036 State Department for the ASALs and Regional 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 ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF)	(182,673,484)	-	(182,673,484)
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	(7,000,000)	-	(7,000,000)
1036103200 Dry Land Climate Action for Community Drought Resilience	(13,000,000)	-	(13,000,000)
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	(28,000,000)	-	(28,000,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	219,969,484	-	219,969,484
1036103500 Kieni Integrated Irrigation Project	(81,200,000)	-	(81,200,000)
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	(75,800,000)	-	(75,800,000)
1036103800 Ewaso Ng'iro Leather Factory - BETA	(292,400,000)	-	(292,400,000)
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	(35,000,000)	-	(35,000,000)
1036104200 Mango Value Chain Programme-BETA	(13,720,000)	-	(13,720,000)
1036105200 Oloyiangalani Dam Development Project - BETA	(14,000,000)	-	(14,000,000)
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	(12,570,000)	-	(12,570,000)
1036105700 Wananchi Cottages in Kilifi County-BETA	(8,820,000)	-	(8,820,000)
1036105800 Construction of Nyakoe Market	(35,000,000)	-	(35,000,000)
1036106100 Oloitokitok Agro Processing Factory Project	(61,300,000)	-	(61,300,000)
1036107600 Cherengany Watershed Conservation Programme-BETA	(44,030,000)	-	(44,030,000)

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	84,000,000	-	84,000,000
1036108200 Construction of Amariba Market	(20,930,000)	-	(20,930,000)
1036108700 Muranga integrated Programme	(70,000,000)	-	(70,000,000)
1036111800 Stalled Projects	(42,000,000)	-	(42,000,000)
1036112000 Drilling of Boreholes - LBDA	10,000,000	-	10,000,000
1036112300 Drought Mitigation - KVDA	(3,909,500,000)	-	(3,909,500,000)
1036113300 Drought Mitigation ENNDA	(14,000,000)	-	(14,000,000)
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	(7,920,000)	-	(7,920,000)
1036113800 Lotongot Dam and Lomut Irrigation Scheme	65,000,000	-	65,000,000
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	8,660,000	-	8,660,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	6,660,000	-	6,660,000
1036114900 Turkwel Multipurpose Dam Infrastructure	(8,239,484)	-	(8,239,484)
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	105,000,000	-	105,000,000
1036115100 Tana and Athi river Catchment Management Program -TARDA	(35,000,000)	-	(35,000,000)
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	(26,680,000)	-	(26,680,000)
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	(26,680,000)	-	(26,680,000)
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	(16,000,000)	-	(16,000,000)

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1036115500 Morkokei School and Community Borehole - KVDA	(5,330,000)	-	(5,330,000)
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	(26,680,000)	-	(26,680,000)
1036115700 School/Community Borehole in Turkana central - KVDA	(5,330,000)	-	(5,330,000)
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	16,650,000	-	16,650,000
1036116000 BETA Priorities and Flood Control -KVDA	314,500,000	-	314,500,000
1036116100 BETA Priorities and Flood Control-ENNDA	215,000,000	-	215,000,000
1036116200 BETA Priorities and Flood Control - TARDA	25,000,000	-	25,000,000
1036116300 BETA Priorities and Flood Control - LBDA	198,000,000	-	198,000,000
1036116400 BETA Priorities and Flood Control - CDA	20,000,000	-	20,000,000
1036116500 BETA Priorities and Flood Control - ENSDA	75,000,000	-	75,000,000
Total Change for Vote D1036 State Department for the ASALs and Regional Development	(3,755,363,484)	-	(3,755,363,484)

VOTE D 1036 State Department for the ASALs and Regional 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.
1036100900 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,704,000	30,516	(182,673,484)	-	-	(182,673,484)
GROSS EXPENDITURE			(182,673,484)	-	-	(182,673,484)
NET EXPENDITURE			(182,673,484)	-	-	(182,673,484)
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWEENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	432,060,000	425,060,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)
NET EXPENDITURE			(7,000,000)	-	-	(7,000,000)
1036103200 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	871,510,000	858,510,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE			(13,000,000)	-	-	(13,000,000)
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA						

VOTE D 1036 State Department for the ASALs and Regional 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE			(28,000,000)	-	-	(28,000,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	219,969,484	219,969,484	-	-	219,969,484
GROSS EXPENDITURE			219,969,484	-	-	219,969,484
NET EXPENDITURE			219,969,484	-	-	219,969,484
1036103500 Kieni Integrated Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,200,000	-	(81,200,000)	-	-	(81,200,000)
GROSS EXPENDITURE			(81,200,000)	-	-	(81,200,000)
NET EXPENDITURE			(81,200,000)	-	-	(81,200,000)
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,800,000	-	(75,800,000)	-	-	(75,800,000)

VOTE D 1036 State Department for the ASALs and Regional 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			(75,800,000)	-	-	(75,800,000)
NET EXPENDITURE			(75,800,000)	-	-	(75,800,000)
1036103800 Ewaso Ngiro Leather Factory - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	292,400,000	-	(292,400,000)	-	-	(292,400,000)
GROSS EXPENDITURE			(292,400,000)	-	-	(292,400,000)
NET EXPENDITURE			(292,400,000)	-	-	(292,400,000)
1036103900 Integrated Bamboo commercialisation and Value addition-BETA						
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)
1036104200 Mango Value Chain Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,720,000	29,000,000	(13,720,000)	-	-	(13,720,000)
GROSS EXPENDITURE			(13,720,000)	-	-	(13,720,000)

VOTE D 1036 State Department for the ASALs and Regional 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			(13,720,000)	-	-	(13,720,000)
1036105200 Oloyiangelani Dam Development Project - BETA						
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)
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,570,000	-	(12,570,000)	-	-	(12,570,000)
GROSS EXPENDITURE			(12,570,000)	-	-	(12,570,000)
NET EXPENDITURE			(12,570,000)	-	-	(12,570,000)
1036105700 Wananchi Cottages in Kilifi County-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,820,000	-	(8,820,000)	-	-	(8,820,000)
GROSS EXPENDITURE			(8,820,000)	-	-	(8,820,000)
NET EXPENDITURE			(8,820,000)	-	-	(8,820,000)
1036105800 Construction of Nyakoe Market						

VOTE D 1036 State Department for the ASALs and Regional 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.
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)
1036106100 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,300,000	-	(61,300,000)	-	-	(61,300,000)
GROSS EXPENDITURE			(61,300,000)	-	-	(61,300,000)
NET EXPENDITURE			(61,300,000)	-	-	(61,300,000)
1036107600 Cherengany Watershed Conservation Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,030,000	-	(44,030,000)	-	-	(44,030,000)
GROSS EXPENDITURE			(44,030,000)	-	-	(44,030,000)
NET EXPENDITURE			(44,030,000)	-	-	(44,030,000)
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	175,000,000	84,000,000	-	-	84,000,000

VOTE D 1036 State Department for the ASALs and Regional 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			84,000,000	-	-	84,000,000
NET EXPENDITURE			84,000,000	-	-	84,000,000
1036108200 Construction of Amariba Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,930,000	-	(20,930,000)	-	-	(20,930,000)
GROSS EXPENDITURE			(20,930,000)	-	-	(20,930,000)
NET EXPENDITURE			(20,930,000)	-	-	(20,930,000)
1036108700 Muranga integrated Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1036111800 Stalled Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	(42,000,000)	-	-	(42,000,000)
GROSS EXPENDITURE			(42,000,000)	-	-	(42,000,000)

VOTE D 1036 State Department for the ASALs and Regional 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			(42,000,000)	-	-	(42,000,000)
1036112000 Drilling of Boreholes - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1036112300 Drought Mitigation - KVDA						
2630100 Current Grants to Government Agencies and other Levels of Government	3,947,000,000	-	(3,947,000,000)	-	-	(3,947,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,500,000	37,500,000	-	-	37,500,000
GROSS EXPENDITURE			(3,909,500,000)	-	-	(3,909,500,000)
NET EXPENDITURE			(3,909,500,000)	-	-	(3,909,500,000)
1036113300 Drought Mitigation ENNDA						
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)

VOTE D 1036 State Department for the ASALs and Regional 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			(14,000,000)	-	-	(14,000,000)
1036113500 Integrated Resilience for Sustainable Food Systems - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,600,000	10,680,000	(4,920,000)	-	-	(4,920,000)
2210800 Hospitality Supplies and Services	12,320,000	9,320,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(7,920,000)	-	-	(7,920,000)
NET EXPENDITURE			(7,920,000)	-	-	(7,920,000)
1036113800 Lotongot Dam and Lomut Irrigation Scheme						
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
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,340,000	30,000,000	8,660,000	-	-	8,660,000
GROSS EXPENDITURE			8,660,000	-	-	8,660,000

VOTE D 1036 State Department for the ASALs and Regional 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			8,660,000	-	-	8,660,000
1036114100 Small Holder Irrigation Scheme; Aror and Chepkum						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,340,000	28,000,000	6,660,000	-	-	6,660,000
GROSS EXPENDITURE			6,660,000	-	-	6,660,000
NET EXPENDITURE			6,660,000	-	-	6,660,000
1036114900 Turkwel Multipurpose Dam Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	86,239,484	78,000,000	(8,239,484)	-	-	(8,239,484)
GROSS EXPENDITURE			(8,239,484)	-	-	(8,239,484)
NET EXPENDITURE			(8,239,484)	-	-	(8,239,484)
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA						
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
1036115100 Tana and Athi river Catchment Management Program -TARDA						

VOTE D 1036 State Department for the ASALs and Regional 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.
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)
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,680,000	-	(26,680,000)	-	-	(26,680,000)
GROSS EXPENDITURE			(26,680,000)	-	-	(26,680,000)
NET EXPENDITURE			(26,680,000)	-	-	(26,680,000)
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,680,000	-	(26,680,000)	-	-	(26,680,000)
GROSS EXPENDITURE			(26,680,000)	-	-	(26,680,000)
NET EXPENDITURE			(26,680,000)	-	-	(26,680,000)
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	(16,000,000)	-	-	(16,000,000)

VOTE D 1036 State Department for the ASALs and Regional 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			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE			(16,000,000)	-	-	(16,000,000)
1036115500 Morkokei School and Community Borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,330,000	-	(5,330,000)	-	-	(5,330,000)
GROSS EXPENDITURE			(5,330,000)	-	-	(5,330,000)
NET EXPENDITURE			(5,330,000)	-	-	(5,330,000)
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,680,000	-	(26,680,000)	-	-	(26,680,000)
GROSS EXPENDITURE			(26,680,000)	-	-	(26,680,000)
NET EXPENDITURE			(26,680,000)	-	-	(26,680,000)
1036115700 School/Community Borehole in Turkana central - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,330,000	-	(5,330,000)	-	-	(5,330,000)
GROSS EXPENDITURE			(5,330,000)	-	-	(5,330,000)

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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.
NET EXPENDITURE			(5,330,000)	-	-	(5,330,000)
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,350,000	70,000,000	16,650,000	-	-	16,650,000
GROSS EXPENDITURE			16,650,000	-	-	16,650,000
NET EXPENDITURE			16,650,000	-	-	16,650,000
1036116000 BETA Priorities and Flood Control -KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	314,500,000	314,500,000	-	-	314,500,000
GROSS EXPENDITURE			314,500,000	-	-	314,500,000
NET EXPENDITURE			314,500,000	-	-	314,500,000
1036116100 BETA Priorities and Flood Control-ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	215,000,000	215,000,000	-	-	215,000,000
GROSS EXPENDITURE			215,000,000	-	-	215,000,000
NET EXPENDITURE			215,000,000	-	-	215,000,000
1036116200 BETA Priorities and Flood Control -TARDA						

VOTE D 1036 State Department for the ASALs and Regional 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.
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
1036116300 BETA Priorities and Flood Control - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	198,000,000	198,000,000	-	-	198,000,000
GROSS EXPENDITURE			198,000,000	-	-	198,000,000
NET EXPENDITURE			198,000,000	-	-	198,000,000
1036116400 BETA Priorities and Flood Control - CDA						
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
1036116500 BETA Priorities and Flood Control - ENSDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	-	-	75,000,000

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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.
GROSS EXPENDITURE			75,000,000	-	-	75,000,000
NET EXPENDITURE			75,000,000	-	-	75,000,000
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KShs.			(3,755,363,484)	-	-	(3,755,363,484)

KShs.

Total Approved Estimates.....	7,386,334,000
Less - Reduction as above.....	<u>(3,755,363,484)</u>
NET TOTAL.....	<u><u>3,630,970,516</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.	
1036100900 National Drought Emergency Fund (NDEF).						
1036100901 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,704,000	30,516	(182,673,484)	-	-	(182,673,484)
GROSS EXPENDITURE			(182,673,484)	-	-	(182,673,484)
NET EXPENDITURE SUB-HEAD			(182,673,484)	-	-	(182,673,484)
1036100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE HEAD			(182,673,484)	-	-	(182,673,484)
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE.						
1036102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	432,060,000	425,060,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)

VOTE D1036 State Department for the ASALs and Regional 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 SUB-HEAD			(7,000,000)	-	-	(7,000,000)
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1036103200 Dry Land Climate Action for Community Drought Resilience.						
1036103201 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	871,510,000	858,510,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE SUB-HEAD			(13,000,000)	-	-	(13,000,000)
1036103200 Dry Land Climate Action for Community Drought Resilience						
NET EXPENDITURE HEAD			(13,000,000)	-	-	(13,000,000)
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.						

VOTE D1036 State Department for the ASALs and Regional 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.	
1036103301 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	(28,000,000)	-	-	(28,000,000)
GROSS EXPENDITURE			(28,000,000)	-	-	(28,000,000)
NET EXPENDITURE SUB-HEAD			(28,000,000)	-	-	(28,000,000)
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA						
NET EXPENDITURE HEAD			(28,000,000)	-	-	(28,000,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.						
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	219,969,484	219,969,484	-	-	219,969,484
GROSS EXPENDITURE			219,969,484	-	-	219,969,484
NET EXPENDITURE SUB-HEAD			219,969,484	-	-	219,969,484
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-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.	
NET EXPENDITURE HEAD			219,969,484	-	-	219,969,484
1036103500 Kieni Integrated Irrigation Project.						
1036103501 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,200,000	-	(81,200,000)	-	-	(81,200,000)
GROSS EXPENDITURE			(81,200,000)	-	-	(81,200,000)
NET EXPENDITURE SUB-HEAD			(81,200,000)	-	-	(81,200,000)
1036103500 Kieni Integrated Irrigation Project						
NET EXPENDITURE HEAD			(81,200,000)	-	-	(81,200,000)
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA.						
1036103601 Tana Delta Rice Irrigation Project (TDIP) - Headquarters - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,800,000	-	(75,800,000)	-	-	(75,800,000)

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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			(75,800,000)	-	-	(75,800,000)
NET EXPENDITURE SUB-HEAD			(75,800,000)	-	-	(75,800,000)
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA						
NET EXPENDITURE HEAD			(75,800,000)	-	-	(75,800,000)
1036103800 Ewaso Ngiro Leather Factory - BETA.						
1036103801 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	292,400,000	-	(292,400,000)	-	-	(292,400,000)
GROSS EXPENDITURE			(292,400,000)	-	-	(292,400,000)
NET EXPENDITURE SUB-HEAD			(292,400,000)	-	-	(292,400,000)
1036103800 Ewaso Ngiro Leather Factory - BETA						
NET EXPENDITURE HEAD			(292,400,000)	-	-	(292,400,000)
1036103900 Integrated Bamboo commercialisation and Value addition-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.	
1036103901 Integrated Bamboo commercialisation and Value addition - Headquarters						
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 SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1036103900 Integrated Bamboo commercialisation and Value addition-BETA						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1036104200 Mango Value Chain Programme-BETA.						
1036104201 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,720,000	29,000,000	(13,720,000)	-	-	(13,720,000)
GROSS EXPENDITURE			(13,720,000)	-	-	(13,720,000)
NET EXPENDITURE SUB-HEAD			(13,720,000)	-	-	(13,720,000)

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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.	
1036104200 Mango Value Chain Programme-BETA						
NET EXPENDITURE HEAD			(13,720,000)	-	-	(13,720,000)
1036105200 Oloyiangelani Dam Development Project - BETA.						
1036105201 Oloyiangelani Dam Development Project						
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)
1036105200 Oloyiangelani Dam Development Project - BETA						
NET EXPENDITURE HEAD			(14,000,000)	-	-	(14,000,000)
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA.						
1036105301 Napuu, Lomut and Lower Turkwel Irrigation 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	12,570,000	-	(12,570,000)	-	-	(12,570,000)
GROSS EXPENDITURE			(12,570,000)	-	-	(12,570,000)
NET EXPENDITURE SUB-HEAD			(12,570,000)	-	-	(12,570,000)
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA						
NET EXPENDITURE HEAD			(12,570,000)	-	-	(12,570,000)
1036105700 Wananchi Cottages in Kilifi County-BETA.						
1036105701 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,820,000	-	(8,820,000)	-	-	(8,820,000)
GROSS EXPENDITURE			(8,820,000)	-	-	(8,820,000)
NET EXPENDITURE SUB-HEAD			(8,820,000)	-	-	(8,820,000)
1036105700 Wananchi Cottages in Kilifi County-BETA						
NET EXPENDITURE HEAD			(8,820,000)	-	-	(8,820,000)

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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.	
1036105800 Construction of Nyakoe Market.						
1036105801 Construction of Nyakoe Market						
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 SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1036105800 Construction of Nyakoe Market						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1036106100 Oloitokitok Agro Processing Factory Project.						
1036106101 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,300,000	-	(61,300,000)	-	-	(61,300,000)
GROSS EXPENDITURE			(61,300,000)	-	-	(61,300,000)

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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			(61,300,000)	-	-	(61,300,000)
1036106100 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE HEAD			(61,300,000)	-	-	(61,300,000)
1036107600 Cherengany Watershed Conservation Programme-BETA.						
1036107601 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,030,000	-	(44,030,000)	-	-	(44,030,000)
GROSS EXPENDITURE			(44,030,000)	-	-	(44,030,000)
NET EXPENDITURE SUB-HEAD			(44,030,000)	-	-	(44,030,000)
1036107600 Cherengany Watershed Conservation Programme-BETA						
NET EXPENDITURE HEAD			(44,030,000)	-	-	(44,030,000)
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -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.	
1036107801 Ewaso Ngiro N Integrated Water Drought & Food Security Dev Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,000,000	175,000,000	84,000,000	-	-	84,000,000
GROSS EXPENDITURE			84,000,000	-	-	84,000,000
NET EXPENDITURE SUB-HEAD			84,000,000	-	-	84,000,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA						
NET EXPENDITURE HEAD			84,000,000	-	-	84,000,000
1036108200 Construction of Amariba Market.						
1036108201 Construction of Amariba Market - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,930,000	-	(20,930,000)	-	-	(20,930,000)
GROSS EXPENDITURE			(20,930,000)	-	-	(20,930,000)
NET EXPENDITURE SUB-HEAD			(20,930,000)	-	-	(20,930,000)
1036108200 Construction of Amariba Market						

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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			(20,930,000)	-	-	(20,930,000)
1036108700 Muranga integrated Programme.						
1036108701 Muranga integrated Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1036108700 Muranga integrated Programme						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1036111800 Stalled Projects.						
1036111805 Milk Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	(42,000,000)	-	-	(42,000,000)

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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			(42,000,000)	-	-	(42,000,000)
NET EXPENDITURE SUB-HEAD			(42,000,000)	-	-	(42,000,000)
1036111800 Stalled Projects						
NET EXPENDITURE HEAD			(42,000,000)	-	-	(42,000,000)
1036112000 Drilling of Boreholes - LBDA.						
1036112047 Drilling of two Boreholes in Karachuonyo Constituency						
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
1036112000 Drilling of Boreholes - LBDA						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1036112300 Drought Mitigation - KVDA.						

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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.	
1036112301 Drought Mitigation - KVDA						
2630100 Current Grants to Government Agencies and other Levels of Government	3,947,000,000	-	(3,947,000,000)	-	-	(3,947,000,000)
GROSS EXPENDITURE			(3,947,000,000)	-	-	(3,947,000,000)
NET EXPENDITURE SUB-HEAD			(3,947,000,000)	-	-	(3,947,000,000)
1036112309 Drilling of Kabuswo dam						
2630200 Capital Grant Mitigation to Government Agencies and other Levels of Government	-	37,500,000	37,500,000	-	-	37,500,000
GROSS EXPENDITURE			37,500,000	-	-	37,500,000
NET EXPENDITURE SUB-HEAD			37,500,000	-	-	37,500,000
1036112300 Drought Mitigation - KVDA						
NET EXPENDITURE HEAD			(3,909,500,000)	-	-	(3,909,500,000)
1036113300 Drought Mitigation ENNDA.						

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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.	
1036113301 Drought Mitigation ENNDA						
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)
1036113300 Drought Mitigation ENNDA						
NET EXPENDITURE HEAD			(14,000,000)	-	-	(14,000,000)
1036113500 Integrated Resilience for Sustainable Food Systems - BETA.						
1036113501 Integrated Resilience for Sustainable Food Systems						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,600,000	10,680,000	(4,920,000)	-	-	(4,920,000)
2210800 Hospitality Supplies and Services	12,320,000	9,320,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(7,920,000)	-	-	(7,920,000)
NET EXPENDITURE SUB-HEAD			(7,920,000)	-	-	(7,920,000)

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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.	
1036113500 Integrated Resilience for Sustainable Food Systems - BETA						
NET EXPENDITURE HEAD			(7,920,000)	-	-	(7,920,000)
1036113800 Lotongot Dam and Lomut Irrigation Scheme.						
1036113801 Lotongot Dam and Lomut Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1036113800 Lotongot Dam and Lomut Irrigation Scheme						
NET EXPENDITURE HEAD			65,000,000	-	-	65,000,000
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet.						
1036114001 Small Holder Irrigation Scheme; Napuu and Kampsiwet						

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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	21,340,000	30,000,000	8,660,000	-	-	8,660,000
GROSS EXPENDITURE			8,660,000	-	-	8,660,000
NET EXPENDITURE SUB-HEAD			8,660,000	-	-	8,660,000
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet						
NET EXPENDITURE HEAD			8,660,000	-	-	8,660,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum.						
1036114101 Small Holder Irrigation Scheme; Arror and Chepkum						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,340,000	28,000,000	6,660,000	-	-	6,660,000
GROSS EXPENDITURE			6,660,000	-	-	6,660,000
NET EXPENDITURE SUB-HEAD			6,660,000	-	-	6,660,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum						
NET EXPENDITURE HEAD			6,660,000	-	-	6,660,000

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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.	
1036114900 Turkwel Multipurpose Dam Infrastructure.						
1036114901 Turkwel Multipurpose Dam Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	86,239,484	78,000,000	(8,239,484)	-	-	(8,239,484)
GROSS EXPENDITURE			(8,239,484)	-	-	(8,239,484)
NET EXPENDITURE SUB-HEAD			(8,239,484)	-	-	(8,239,484)
1036114900 Turkwel Multipurpose Dam Infrastructure						
NET EXPENDITURE HEAD			(8,239,484)	-	-	(8,239,484)
1036115000 Kiangochi Muchungucha Irrigation Water project - TARDA.						
1036115001 Kiangochi Muchungucha Irrigation Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,000,000	105,000,000	-	-	105,000,000
GROSS EXPENDITURE			105,000,000	-	-	105,000,000

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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			105,000,000	-	-	105,000,000
1036115000 Kiangochi Muchungucha Irrigation Water project - TARDA						
NET EXPENDITURE HEAD			105,000,000	-	-	105,000,000
1036115100 Tana and Athi river Catchment Management Program -TARDA.						
1036115101 Tana and Athi river Catchment Management Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1036115100 Tana and Athi river Catchment Management Program -TARDA						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA.						

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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.	
1036115201 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo South						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,680,000	-	(26,680,000)	-	-	(26,680,000)
GROSS EXPENDITURE			(26,680,000)	-	-	(26,680,000)
NET EXPENDITURE SUB-HEAD			(26,680,000)	-	-	(26,680,000)
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA						
NET EXPENDITURE HEAD			(26,680,000)	-	-	(26,680,000)
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA.						
1036115301 Dams for Domestic Water Supply Emsoo - Keiyo North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,680,000	-	(26,680,000)	-	-	(26,680,000)
GROSS EXPENDITURE			(26,680,000)	-	-	(26,680,000)
NET EXPENDITURE SUB-HEAD			(26,680,000)	-	-	(26,680,000)
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA						

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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			(26,680,000)	-	-	(26,680,000)
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA.						
1036115401 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA						
NET EXPENDITURE HEAD			(16,000,000)	-	-	(16,000,000)
1036115500 Morkokei School and Community Borehole - KVDA.						
1036115501 Morkokei School and Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,330,000	-	(5,330,000)	-	-	(5,330,000)

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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			(5,330,000)	-	-	(5,330,000)
NET EXPENDITURE SUB-HEAD			(5,330,000)	-	-	(5,330,000)
1036115500 Morkokei School and Community Borehole - KVDA						
NET EXPENDITURE HEAD			(5,330,000)	-	-	(5,330,000)
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA.						
1036115601 Rehabilitation of Community Farrows in Marakwet East/Pokot Central						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,680,000	-	(26,680,000)	-	-	(26,680,000)
GROSS EXPENDITURE			(26,680,000)	-	-	(26,680,000)
NET EXPENDITURE SUB-HEAD			(26,680,000)	-	-	(26,680,000)
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA						
NET EXPENDITURE HEAD			(26,680,000)	-	-	(26,680,000)
1036115700 School/Community Borehole in Turkana central - KVDA.						

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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.	
1036115701 School/Community Borehole in Turkana central						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,330,000	-	(5,330,000)	-	-	(5,330,000)
GROSS EXPENDITURE			(5,330,000)	-	-	(5,330,000)
NET EXPENDITURE SUB-HEAD			(5,330,000)	-	-	(5,330,000)
1036115700 School/Community Borehole in Turkana central - KVDA						
NET EXPENDITURE HEAD			(5,330,000)	-	-	(5,330,000)
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA.						
1036115801 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.)						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,350,000	70,000,000	16,650,000	-	-	16,650,000
GROSS EXPENDITURE			16,650,000	-	-	16,650,000
NET EXPENDITURE SUB-HEAD			16,650,000	-	-	16,650,000

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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.	
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA						
NET EXPENDITURE HEAD			16,650,000	-	-	16,650,000
1036116000 BETA Priorities and Flood Control -KVDA.						
1036116006 Dams for domestic water supply Emsoo - Keiyo North)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,500,000	37,500,000	-	-	37,500,000
GROSS EXPENDITURE			37,500,000	-	-	37,500,000
NET EXPENDITURE SUB-HEAD			37,500,000	-	-	37,500,000
1036116009 Environmental Conservation in Cherangany Ecosystem						
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 SUB-HEAD			55,000,000	-	-	55,000,000
1036116032 Small holder schemes Napuu & Kampsiwet - Turkana & EMC						

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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	-	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
1036116040 Sarmach borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116041 Kour Waterpan - KVDA						
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
1036116042 Chepkukat centre borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1036116043 Chemiron dam - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1036116044 Yare Borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116045 Yotwo Primary Borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

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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			10,000,000	-	-	10,000,000
1036116046 Naktopar Primary Borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116047 Pachu Waterpan Lomut - KVDA						
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
1036116048 Nakirokony Borehole - KVDA						
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

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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.	
1036116049 Ngilukea Borehole - KVDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			9,000,000	-	-	9,000,000
NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1036116050 Tippet Boys Secondary School Borehole - KVDA						
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
1036116000 BETA Priorities and Flood Control -KVDA						
NET EXPENDITURE HEAD			314,500,000	-	-	314,500,000
1036116100 BETA Priorities and Flood Control-ENNDA.						
1036116127 Domog Water pan desilting and expansion - ENNDA						

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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	-	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
1036116128 Isiolo North Borehole - ENNDA						
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
1036116129 Samburu East Borehole - ENNDA						
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
1036116130 Samburu North Borehole - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

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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.	
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1036116131 Uyam water pan - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1036116132 Karungu Dam Project -ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1036116133 Drilling Equipping & Water Supply in Jabi East - ENNDA						
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

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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.	
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1036116134 Alangodeer Water Pan - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1036116135 Haro Harka Earth Dam - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116136 Laalada Water Pan Dam - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1036116100 BETA Priorities and Flood Control-ENNDA						
NET EXPENDITURE HEAD			215,000,000	-	-	215,000,000
1036116200 BETA Priorities and Flood Control - TARDA.						
1036116205 Kathoya Waterpan masaku - TARDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1036116200 BETA Priorities and Flood Control - TARDA						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1036116300 BETA Priorities and Flood Control - LBDA.						
1036116324 Angoro Community Borehole - LBDA						

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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	-	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
1036116325 Sinogo Borehole - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116326 Rare Orimary School Borehole - LBDA						
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
1036116327 Kanga Mixed Secondary Borehole - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	7,000,000	-	-	7,000,000

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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.	
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1036116328 St Anne Ojwando Secondary Borehole - LBDA						
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
1036116329 Magunga Primary Borehole -LBDA						
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
1036116330 Wayara Primary Borehole - LBDA						
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

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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.	
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1036116331 St Josephs Kamwaya Mixed Sec Borehole - LBDA						
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
1036116332 Kolanya Primary School Borehole - LBDA						
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
1036116333 Kananda Primary School Borehole - LBDA						
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

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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.	
1036116334 St Boniface Magare Pry School Borehole - LBDA						
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
1036116335 Xaverian Primary School Borehole - LBDA						
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
1036116336 Kawamangaria Pry School Borehole - LBDA						
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
1036116337 Nyaduong Primary School Borehole - LBDA						

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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	-	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
1036116338 Onyinjo Primary School Borehole - LBDA						
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
1036116339 Nyalendi Primary School Borehole - LBDA						
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
1036116340 Obangla Primary School Borehole - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	7,000,000	-	-	7,000,000

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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.	
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1036116341 Osuri Primary School Borehole - LBDA						
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
1036116342 Orwa Dam - LBDA						
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
1036116343 God Mony Primary School - LBDA						
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

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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.	
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1036116344 Mulwanda Pry School Borehole - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116345 Itibo Primary School - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1036116346 Omoenga Primary School - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

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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.	
1036116347 Raitigo Water Pan - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1036116300 BETA Priorities and Flood Control - LBDA						
NET EXPENDITURE HEAD			198,000,000	-	-	198,000,000
1036116400 BETA Priorities and Flood Control - CDA.						
1036116408 Njukini water Pan - CDA						
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
1036116400 BETA Priorities and Flood Control - CDA						

VOTE D1036 State Department for the ASALs and Regional 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 HEAD			20,000,000	-	-	20,000,000
1036116500 BETA Priorities and Flood Control - ENSDA.						
1036116511 Risa Waterpan Kajiado - ENSDA						
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
1036116512 Kitilikini Water Pan - ENSDA						
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
1036116513 Endikirr Osinyai water pan Narok East - ENSDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1036116514 Isinite water project - ENSDA						
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
1036116500 BETA Priorities and Flood Control - ENSDA						
NET EXPENDITURE HEAD			75,000,000	-	-	75,000,000
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KSh.			(3,755,363,484)	-	-	(3,755,363,484)

KShs.

Total Approved Net Estimates.....	7,386,334,000
Less - Reduction as above.....	(3,755,363,484)
NET TOTAL.....	<u>3,630,970,516</u>

Vote D1053 State Department for Foreign 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 Foreign 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.
0714000 General Administration Planning and Support Services	318,000,000	-	318,000,000	(318,000,000)	-	-	-
0715000 Foreign Relation and Diplomacy	1,966,890,000	-	1,966,890,000	(1,966,890,000)	-	-	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	105,210,000	-	105,210,000	(105,210,000)	-	-	-
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	2,390,100,000	-	2,390,100,000	(2,390,100,000)	-	-	-

Vote D1053 State Department for Foreign 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 Foreign 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.
1053100200 Construction and Various Renovations in Pretoria	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1053100300 Construction and refurbishment of an office block in Mogadishu	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1053100400 Renovation of government owned properties in Washington DC	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1053100500 Upgrading and renovations of ambassador's residence in London	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1053100700 Chancery Renovation in Abuja	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1053 State Department for Foreign 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 Foreign 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
1053100900 Construction of chancery in Islamabad	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1053101000 Renovation of chancery in Rome	20,500,000	-	20,500,000	(20,500,000)	-	-	-
1053101100 Renovation of government owned properties in Kinshasa	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1053101200 Renovation of government owned properties in Addis Ababa	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1053101300 Renovation of government properties in New York	841,390,000	-	841,390,000	(841,390,000)	-	-	-
1053101400 Renovation of government owned properties in Lusaka	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1053101500 Alterations of chancery and security enhancement in Kampala	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1053101800 Repairs of Ambassador's residence in Hague	15,000,000	-	15,000,000	(15,000,000)	-	-	-

Vote D1053 State Department for Foreign 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 Foreign 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
1053102600 Kenya International Technical Co-operation Facility	105,210,000	-	105,210,000	(105,210,000)	-	-	-
1053102800 Refurbishment of Headquarters Building	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1053104700 ICT Infrastructure in Missions abroad	118,000,000	-	118,000,000	(118,000,000)	-	-	-
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1053105200 Purchase of Chancery - London	900,000,000	-	900,000,000	(900,000,000)	-	-	-
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	2,390,100,000	-	2,390,100,000	(2,390,100,000)	-	-	-

Vote D1053 State Department for Foreign 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 Foreign 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.
1053100200 Construction and Various Renovations in Pretoria	(10,000,000)	-	(10,000,000)
1053100300 Construction and refurbishment of an office block in Mogadishu	(25,000,000)	-	(25,000,000)
1053100400 Renovation of government owned properties in Washington DC	(20,000,000)	-	(20,000,000)
1053100500 Upgrading and renovations of ambassador's residence in London	(10,000,000)	-	(10,000,000)
1053100700 Chancery Renovation in Abuja	(5,000,000)	-	(5,000,000)
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	(20,000,000)	-	(20,000,000)
1053100900 Construction of chancery in Islamabad	(20,000,000)	-	(20,000,000)
1053101000 Renovation of chancery in Rome	(20,500,000)	-	(20,500,000)
1053101100 Renovation of government owned properties in Kinshasa	(20,000,000)	-	(20,000,000)
1053101200 Renovation of government owned properties in Addis Ababa	(20,000,000)	-	(20,000,000)
1053101300 Renovation of government properties in New York	(841,390,000)	-	(841,390,000)
1053101400 Renovation of government owned properties in Lusaka	(30,000,000)	-	(30,000,000)
1053101500 Alterations of chancery and security enhancement in Kampala	(10,000,000)	-	(10,000,000)
1053101800 Repairs of Ambassador's residence in Hague	(15,000,000)	-	(15,000,000)
1053102600 Kenya International Technical Co-operation Facility	(105,210,000)	-	(105,210,000)
1053102800 Refurbishment of Headquarters Building	(100,000,000)	-	(100,000,000)

Vote D1053 State Department for Foreign 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 Foreign Affairs, for Capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053104700 ICT Infrastructure in Missions abroad	(118,000,000)	-	(118,000,000)
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	(100,000,000)	-	(100,000,000)
1053105200 Purchase of Chancery - London	(900,000,000)	-	(900,000,000)
Total Change for Vote D1053 State Department for Foreign Affairs	(2,390,100,000)	-	(2,390,100,000)

VOTE D1053 State Department for Foreign 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.
1053100200 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1053100300 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	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)
1053100400 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1053 State Department for Foreign 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.
1053100500 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1053100700 Chancery Renovation in Abuja						
3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1053100800 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1053 State Department for Foreign 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.	
1053100900 Construction of chancery in Islamabad						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1053101000 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	20,500,000	-	(20,500,000)	-	-	(20,500,000)
GROSS EXPENDITURE			(20,500,000)	-	-	(20,500,000)
NET EXPENDITURE			(20,500,000)	-	-	(20,500,000)
1053101100 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1053 State Department for Foreign 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.
1053101200 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1053101300 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	841,390,000	-	(841,390,000)	-	-	(841,390,000)
GROSS EXPENDITURE			(841,390,000)	-	-	(841,390,000)
NET EXPENDITURE			(841,390,000)	-	-	(841,390,000)
1053101400 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	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 D1053 State Department for Foreign 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.
1053101500 Alterations of chancery and security enhancement in Kampala						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1053101800 Repairs of Ambassador's residence in Hague						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1053102600 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,210,000	-	(105,210,000)	-	-	(105,210,000)
GROSS EXPENDITURE			(105,210,000)	-	-	(105,210,000)
NET EXPENDITURE			(105,210,000)	-	-	(105,210,000)

VOTE D1053 State Department for Foreign Affairs

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.	
1053102800 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	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)
1053104700 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1053 State Department for Foreign 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.
1053105200 Purchase of Chancery - London						
3110100 Purchase of Buildings	900,000,000	-	(900,000,000)	-	-	(900,000,000)
GROSS EXPENDITURE			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE VOTE 1053 State Department for Foreign Affairs KShs.			(2,390,100,000)	-	-	(2,390,100,000)

KShs.

Total Approved Estimates	2,390,100,000
Less - Reduction as above (KShs)....	<u>(2,390,100,000)</u>
NET TOTAL	<u><u>-</u></u>

VOTE D1053 State Department for Foreign 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.	
1053100200 Construction and Various Renovations in Pretoria.						
1053100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1053100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1053100300 Construction and refurbishment of an office block in Mogadishu.						
1053100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1053 State Department for Foreign 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 SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1053100300 Construction and refurbishment of an office block in Mogadishu						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1053100400 Renovation of government owned properties in Washington DC.						
1053100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	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)
1053100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1053100500 Upgrading and renovations of ambassador's residence in London.						

VOTE D1053 State Department for Foreign 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.	
1053100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1053100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1053100700 Chancery Renovation in Abuja.						
1053100701 Chancery Renovation in Abuja						
3110300 Refurbishment of Buildings	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)
1053100700 Chancery Renovation in Abuja						

VOTE D1053 State Department for Foreign 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 HEAD			(5,000,000)	-	-	(5,000,000)
1053100800 Renovation of ambassadors residence in Dar-es-Salaam.						
1053100801 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	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)
1053100800 Renovation of ambassadors residence in Dar-es-Salaam						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1053100900 Construction of chancery in Islamabad.						
1053100901 Construction of chancery in Islamabad						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1053 State Department for Foreign 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			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1053100900 Construction of chancery in Islamabad						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1053101000 Renovation of chancery in Rome.						
1053101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	20,500,000	-	(20,500,000)	-	-	(20,500,000)
GROSS EXPENDITURE			(20,500,000)	-	-	(20,500,000)
NET EXPENDITURE SUB-HEAD			(20,500,000)	-	-	(20,500,000)
1053101000 Renovation of chancery in Rome						
NET EXPENDITURE HEAD			(20,500,000)	-	-	(20,500,000)
1053101100 Renovation of government owned properties in Kinshasa.						

VOTE D1053 State Department for Foreign 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.	
1053101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	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)
1053101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1053101200 Renovation of government owned properties in Addis Ababa.						
1053101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1053 State Department for Foreign 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.	
1053101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1053101300 Renovation of government properties in New York.						
1053101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	841,390,000	-	(841,390,000)	-	-	(841,390,000)
GROSS EXPENDITURE			(841,390,000)	-	-	(841,390,000)
NET EXPENDITURE SUB-HEAD			(841,390,000)	-	-	(841,390,000)
1053101300 Renovation of government properties in New York						
NET EXPENDITURE HEAD			(841,390,000)	-	-	(841,390,000)
1053101400 Renovation of government owned properties in Lusaka.						
1053101401 Renovation of government owned properties in Lusaka						

VOTE D1053 State Department for Foreign 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.	
3110300 Refurbishment of Buildings	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)
1053101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1053101500 Alterations of chancery and security enhancement in Kampala.						
1053101501 Alterations of chancery and security enhancement in Kampala						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1053101500 Alterations of chancery and security enhancement in Kampala						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1053 State Department for Foreign 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.	
1053101800 Repairs of Ambassador's residence in Hague.						
1053101801 Repairs of Ambassador's residence in Hague						
3110300 Refurbishment of Buildings	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1053101800 Repairs of Ambassador's residence in Hague						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1053102600 Kenya International Technical Co-operation Facility.						
1053102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,210,000	-	(105,210,000)	-	-	(105,210,000)
GROSS EXPENDITURE			(105,210,000)	-	-	(105,210,000)

VOTE D1053 State Department for Foreign 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 SUB-HEAD			(105,210,000)	-	-	(105,210,000)
1053102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE HEAD			(105,210,000)	-	-	(105,210,000)
1053102800 Refurbishment of Headquarters Building.						
1053102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	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)
1053102800 Refurbishment of Headquarters Building						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1053104700 ICT Infrastructure in Missions abroad.						

VOTE D1053 State Department for Foreign 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.	
1053104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	118,000,000	-	(118,000,000)	-	-	(118,000,000)
GROSS EXPENDITURE			(118,000,000)	-	-	(118,000,000)
NET EXPENDITURE SUB-HEAD			(118,000,000)	-	-	(118,000,000)
1053104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE HEAD			(118,000,000)	-	-	(118,000,000)
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building.						
1053105101 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building						

VOTE D1053 State Department for Foreign 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 HEAD			(100,000,000)	-	-	(100,000,000)
1053105200 Purchase of Chancery - London.						
1053105201 Purchase of Chancery - London						
3110100 Purchase of Buildings	900,000,000	-	(900,000,000)	-	-	(900,000,000)
GROSS EXPENDITURE			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE SUB-HEAD			(900,000,000)	-	-	(900,000,000)
1053105200 Purchase of Chancery - London						
NET EXPENDITURE HEAD			(900,000,000)	-	-	(900,000,000)
NET EXPENDITURE VOTE 1053 State Department for Foreign Affairs KSh.			(2,390,100,000)	-	-	(2,390,100,000)

KShs.

Total Approved Net Estimates.....	2,390,100,000
Less - Reduction as above.....	<u>(2,390,100,000)</u>
NET TOTAL.....	<u>-</u>

Vote D1064 State Department for Technical Vocational Education and Training
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 Technical Vocational Education & Training, 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.
0505000 Technical Vocational Education and Training	7,559,600,000	3,395,000,000	4,164,600,000	(2,448,000,000)	5,111,600,000	3,395,000,000	1,716,600,000
TOTAL FOR VOTE D1064 State Department for Technical Vocational Education and Training	7,559,600,000	3,395,000,000	4,164,600,000	(2,448,000,000)	5,111,600,000	3,395,000,000	1,716,600,000

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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.
1064101100 38 GOK-AfDB TTIs PHASE II	1,005,000,000	850,000,000	155,000,000	(15,000,000)	990,000,000	850,000,000	140,000,000
1064101200 GoK 9 TTIs IN COUNTIES	29,000,000	-	29,000,000	(29,000,000)	-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs	15,800,000	-	15,800,000	(15,800,000)	-	-	-
1064101500 GoK 60 TTIs EQUIPPING	177,000,000	-	177,000,000	(87,000,000)	90,000,000	-	90,000,000
1064101600 Construction and Equipping of TTIs	52,200,000	-	52,200,000	102,800,000	155,000,000	-	155,000,000
1064101800 Bondo TTI	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1064101900 Mathenge TTI	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064102300 Ekerubo Gietai TTI	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064102400 Eming TTI	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064102700 Kabete TTI	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064102800 Kaiboi TTI	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1064102900 Karumo TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064103000 Katine TTI	8,000,000	-	8,000,000	(8,000,000)	-	-	-
1064103200 Kiirua TTI	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064103800 Meru TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064103900 Michuki TTI	-	-	-	20,000,000	20,000,000	-	20,000,000
1064104100 Mombasa TTI	45,000,000	-	45,000,000	(45,000,000)	-	-	-
1064104200 Mukiria TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064104600 NEP TTI	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1064104800 Nyeri TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064104900 Ol'Lessos TTI	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1064105100 Rift Valley TTI	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1064105200 Shamberere TTI	40,000,000	-	40,000,000	(40,000,000)	-	-	-

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064105300 Sigalagala TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064105400 Sot TTI	-	-	-	20,000,000	20,000,000	-	20,000,000
1064105700 Wote TTI	32,000,000	-	32,000,000	(32,000,000)	-	-	-
1064105800 Ziwa TTI	-	-	-	20,000,000	20,000,000	-	20,000,000
1064106000 Friends Kaimosi College	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064106100 Gusii IT	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1064106300 Nyandarua IST	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1064106700 Sang'alo IST	30,000,000	-	30,000,000	(30,000,000)	-	-	-

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064106800 Siaya IT	23,000,000	-	23,000,000	(23,000,000)	-	-	-
1064106900 Kenya Technical Trainers College	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1064107000 Sikri TTI for the Blind and Deaf	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064107100 Machakos Technical Institute for the Blind	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1064107300 St. Joseph's Technical Institute for the Deaf	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064107500 Eldoret Polytechnic	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1064107600 Butere TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064107800 Maasai Mara TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	90,000,000	-	90,000,000	(55,000,000)	35,000,000	-	35,000,000
1064108600 Equipping and Furnishing Completed TTIs	19,000,000	-	19,000,000	(19,000,000)	-	-	-
1064108700 Construction of Thirty New TTIs	252,000,000	-	252,000,000	(202,000,000)	50,000,000	-	50,000,000
1064108800 East Africa Skills Transformation and Reginal Integration	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1064109300 TVET Infrastructure Support	60,000,000	-	60,000,000	155,000,000	215,000,000	-	215,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	950,000,000	925,000,000	25,000,000	-	950,000,000	925,000,000	25,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	1,040,000,000	900,000,000	140,000,000	-	1,040,000,000	900,000,000	140,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	292,000,000	250,000,000	42,000,000	-	292,000,000	250,000,000	42,000,000

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064109900 Public Participation Projects	102,600,000	-	102,600,000	(90,000,000)	12,600,000	-	12,600,000
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2- Wings to Fly IV	250,000,000	250,000,000	-	-	250,000,000	250,000,000	-
1064110200 Construction of 52 TTIs - BETA	1,620,000,000	-	1,620,000,000	(1,620,000,000)	-	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	62,000,000	-	62,000,000	-	62,000,000	-	62,000,000
1064110400 Promotion of Young People Through Scholarships - Phase V	220,000,000	220,000,000	-	-	220,000,000	220,000,000	-
1064111400 KS TVET - Moiben	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1064111500 Tinderet Special Needs Integrated Institute	5,000,000	-	5,000,000	(5,000,000)	-	-	-
1064112000 Kitui East TVET	-	-	-	20,000,000	20,000,000	-	20,000,000

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, 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
1064112100 Karabok TTI	-	-	-	20,000,000	20,000,000	-	20,000,000
1064112200 Nyakeiboreire TVET	-	-	-	20,000,000	20,000,000	-	20,000,000
1064112300 Molo TVET	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1064 State Department for Technical Vocational Education and Training	7,559,600,000	3,395,000,000	4,164,600,000	(2,448,000,000)	5,111,600,000	3,395,000,000	1,716,600,000

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II	(15,000,000)	-	(15,000,000)
1064101200 GoK 9 TTIs IN COUNTIES	(29,000,000)	-	(29,000,000)
1064101400 GOK KIPKABUS AND MURANGA TTIs	(15,800,000)	-	(15,800,000)
1064101500 GoK 60 TTIs EQUIPPING	(87,000,000)	-	(87,000,000)
1064101600 Construction and Equipping of TTIs	102,800,000	-	102,800,000
1064101800 Bondo TTI	(5,000,000)	-	(5,000,000)
1064101900 Mathenge TTI	(10,000,000)	-	(10,000,000)
1064102300 Ekerubo Gietai TTI	(10,000,000)	-	(10,000,000)
1064102400 Emining TTI	(10,000,000)	-	(10,000,000)
1064102700 Kabete TTI	(10,000,000)	-	(10,000,000)
1064102800 Kaiboi TTI	(30,000,000)	-	(30,000,000)
1064102900 Karumo TTI	(20,000,000)	-	(20,000,000)
1064103000 Katine TTI	(8,000,000)	-	(8,000,000)
1064103200 Kiirua TTI	(10,000,000)	-	(10,000,000)
1064103800 Meru TTI	(20,000,000)	-	(20,000,000)
1064103900 Michuki TTI	20,000,000	-	20,000,000

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064104100 Mombasa TTI	(45,000,000)	-	(45,000,000)
1064104200 Mukiria TTI	(20,000,000)	-	(20,000,000)
1064104600 NEP TTI	(30,000,000)	-	(30,000,000)
1064104800 Nyeri TTI	(20,000,000)	-	(20,000,000)
1064104900 Ol'Lessos TTI	(30,000,000)	-	(30,000,000)
1064105100 Rift Valley TTI	(30,000,000)	-	(30,000,000)
1064105200 Shamberere TTI	(40,000,000)	-	(40,000,000)
1064105300 Sigalagala TTI	(20,000,000)	-	(20,000,000)
1064105400 Sot TTI	20,000,000	-	20,000,000
1064105700 Wote TTI	(32,000,000)	-	(32,000,000)
1064105800 Ziwa TTI	20,000,000	-	20,000,000
1064106000 Friends Kaimosi College	(20,000,000)	-	(20,000,000)
1064106100 Gusii IT	(30,000,000)	-	(30,000,000)
1064106300 Nyandarua IST	(30,000,000)	-	(30,000,000)
1064106700 Sang'alo IST	(30,000,000)	-	(30,000,000)
1064106800 Siaya IT	(23,000,000)	-	(23,000,000)
1064106900 Kenya Technical Trainers College	(50,000,000)	-	(50,000,000)

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064107000 Sikri TTI for the Blind and Deaf	(10,000,000)	-	(10,000,000)
1064107100 Machakos Technical Institute for the Blind	(15,000,000)	-	(15,000,000)
1064107300 St. Joseph's Technical Institute for the Deaf	(10,000,000)	-	(10,000,000)
1064107500 Eldoret Polytechnic	(50,000,000)	-	(50,000,000)
1064107600 Butere TTI	(20,000,000)	-	(20,000,000)
1064107800 Maasai Mara TTI	(20,000,000)	-	(20,000,000)
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	(55,000,000)	-	(55,000,000)
1064108600 Equipping and Furnishing Completed TTIs	(19,000,000)	-	(19,000,000)
1064108700 Construction of Thirty New TTIs	(202,000,000)	-	(202,000,000)
1064109300 TVET Infrastructure Support	155,000,000	-	155,000,000
1064109900 Public Participation Projects	(90,000,000)	-	(90,000,000)
1064110200 Construction of 52 TTIs - BETA	(1,620,000,000)	-	(1,620,000,000)
1064111400 KS TVET - Moiben	(10,000,000)	-	(10,000,000)
1064111500 Tinderet Special Needs Integrated Institute	(5,000,000)	-	(5,000,000)
1064112000 Kitui East TVET	20,000,000	-	20,000,000
1064112100 Karabok TTI	20,000,000	-	20,000,000
1064112200 Nyakeiboreire TVET	20,000,000	-	20,000,000

Vote D1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education & Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064112300 Molo TVET	30,000,000	-	30,000,000
Total Change for Vote D1064 State Department for Technical Vocational Education and Training	(2,448,000,000)	-	(2,448,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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.
1064101100 38 GOK-AfDB TTIs PHASE II						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	20,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1064101200 GoK 9 TTIs IN COUNTIES						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	-	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			(29,000,000)	-	-	(29,000,000)
NET EXPENDITURE			(29,000,000)	-	-	(29,000,000)
1064101400 GOK KIPKABUS AND MURANGA TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,800,000	-	(15,800,000)	-	-	(15,800,000)
GROSS EXPENDITURE			(15,800,000)	-	-	(15,800,000)
NET EXPENDITURE			(15,800,000)	-	-	(15,800,000)
1064101500 GoK 60 TTIs EQUIPPING						

VOTE D 1064 State Department for Technical Vocational Education and Training

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	177,000,000	90,000,000	(87,000,000)	-	-	(87,000,000)
GROSS EXPENDITURE			(87,000,000)	-	-	(87,000,000)
NET EXPENDITURE			(87,000,000)	-	-	(87,000,000)
1064101600 Construction and Equipping of TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,200,000	155,000,000	102,800,000	-	-	102,800,000
GROSS EXPENDITURE			102,800,000	-	-	102,800,000
NET EXPENDITURE			102,800,000	-	-	102,800,000
1064101800 Bondo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1064101900 Mathenge TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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)
1064102300 Ekerubo Gietai TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1064102400 Emining TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1064102700 Kabete TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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			(10,000,000)	-	-	(10,000,000)
1064102800 Kaiboi TTI						
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)
1064102900 Karumo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064103000 Katine TTI						
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			(8,000,000)	-	-	(8,000,000)
1064103200 Kiirua TTI						

VOTE D 1064 State Department for Technical Vocational Education and Training

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	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)
1064103800 Meru TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064103900 Michuki TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064104100 Mombasa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	(45,000,000)	-	-	(45,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1064104200 Mukiria TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064104600 NEP TTI						
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)
1064104800 Nyeri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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			(20,000,000)	-	-	(20,000,000)
1064104900 OI'Lessos TTI						
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)
1064105100 Rift Valley TTI						
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)
1064105200 Shamberere TTI						
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)
1064105300 Sigalagala TTI						

VOTE D 1064 State Department for Technical Vocational Education and Training

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	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)
1064105400 Sot TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064105700 Wote TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	-	(32,000,000)	-	-	(32,000,000)
GROSS EXPENDITURE			(32,000,000)	-	-	(32,000,000)
NET EXPENDITURE			(32,000,000)	-	-	(32,000,000)
1064105800 Ziwa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D 1064 State Department for Technical Vocational Education and Training

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			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064106000 Friends Kaimosi College						
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)
1064106100 Gusii IT						
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)
1064106300 Nyandarua IST						
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)

VOTE D 1064 State Department for Technical Vocational Education and Training

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			(30,000,000)	-	-	(30,000,000)
1064106700 Sang'alo IST						
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)
1064106800 Siaya IT						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	-	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)
NET EXPENDITURE			(23,000,000)	-	-	(23,000,000)
1064106900 Kenya Technical Trainers 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)
1064107000 Sikri TTI for the Blind and Deaf						

VOTE D 1064 State Department for Technical Vocational Education and Training

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	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)
1064107100 Machakos Technical Institute for the Blind						
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)
1064107300 St. Joseph's Technical Institute for the Deaf						
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)
1064107500 Eldoret Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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)
1064107600 Butere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064107800 Maasai Mara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE			(55,000,000)	-	-	(55,000,000)
1064108600 Equipping and Furnishing Completed TTIs						
2211300 Other Operating Expenses	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)
1064108700 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	50,000,000	(190,000,000)	-	-	(190,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(202,000,000)	-	-	(202,000,000)
NET EXPENDITURE			(202,000,000)	-	-	(202,000,000)
1064109300 TVET Infrastructure Support						

VOTE D 1064 State Department for Technical Vocational Education and Training

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	60,000,000	215,000,000	155,000,000	-	-	155,000,000
GROSS EXPENDITURE			155,000,000	-	-	155,000,000
NET EXPENDITURE			155,000,000	-	-	155,000,000
1064109900 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,600,000	12,600,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE			(90,000,000)	-	-	(90,000,000)
1064110200 Construction of 52 TTIs - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,620,000,000	-	(1,620,000,000)	-	-	(1,620,000,000)
GROSS EXPENDITURE			(1,620,000,000)	-	-	(1,620,000,000)
NET EXPENDITURE			(1,620,000,000)	-	-	(1,620,000,000)
1064111400 KS TVET - Moiben						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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)
1064111500 Tinderet Special Needs Integrated Institute						
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)
1064112000 Kitui East TVET						
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
1064112100 Karabok TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000

VOTE D 1064 State Department for Technical Vocational Education and Training

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			20,000,000	-	-	20,000,000
1064112200 Nyakeiboreire TVET						
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
1064112300 Molo TVET						
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
NET EXPENDITURE VOTE 1064 State Department for Technical Vocational Education and Training KShs.			(2,448,000,000)	-	-	(2,448,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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.....	4,164,600,000
Less - Reduction as above.....	<u>(2,448,000,000)</u>
NET TOTAL.....	<u><u>1,716,600,000</u></u>

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101101 Wajir TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101125 Olessos TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101137 North Rift TTI						
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)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE HEAD			(29,000,000)	-	-	(29,000,000)
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,800,000	-	(15,800,000)	-	-	(15,800,000)
GROSS EXPENDITURE			(15,800,000)	-	-	(15,800,000)
NET EXPENDITURE SUB-HEAD			(15,800,000)	-	-	(15,800,000)
1064101400 GOK KIPKABUS AND MURANGA TTIs						
NET EXPENDITURE HEAD			(15,800,000)	-	-	(15,800,000)
1064101500 GoK 60 TTIs EQUIPPING.						
1064101507 Ijara TTI						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064101508 Wajir South TTI						
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)
1064101513 Chuka TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101514 Runyenjes TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1064101518 Kipipiri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101522 Lari TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101525 Samburu West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1064101527 Moiben TTI						
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)
1064101534 Kajiado West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101536 Konoin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064101542 Nyakach TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064101547 Kasarani TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101555 Balambala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101557 Mathioya TTI						

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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	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101558 Sotik TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101559 Leisamis TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE HEAD			(87,000,000)	-	-	(87,000,000)

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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.	
1064101600 Construction and Equipping of TTIs.						
1064101604 Sirisia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000	20,000,000	17,800,000	-	-	17,800,000
GROSS EXPENDITURE			17,800,000	-	-	17,800,000
NET EXPENDITURE SUB-HEAD			17,800,000	-	-	17,800,000
1064101605 Webuye West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101613 Tigania East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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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)
1064101614 Maberu						
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
1064101616 Ikutha TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064101620 Kandara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

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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.	
1064101626 Narok South TTI						
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
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101631 Tinderet TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101642 Kinangop TTI						

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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	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)
1064101643 Ndaragwa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101646 Manyatta TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101654 Moyale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1064101658 Tetu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE HEAD			102,800,000	-	-	102,800,000
1064101800 Bondo TTI.						
1064101801 Construction of underground water tank & electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1064101800 Bondo TTI						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1064101900 Mathenge TTI.						
1064101901 Construction of Food and Beverage Workshop						
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)
1064101900 Mathenge TTI						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064102300 Ekerubo Gietai TTI.						

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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.	
1064102301 Construction of a Library						
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)
1064102300 Ekerubo Gietai TTI						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064102400 Eming TTI.						
1064102401 Construction of Tuition Block & ICT Lab						
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)
1064102400 Eming TTI						

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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)
1064102700 Kabete TTI.						
1064102702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064102700 Kabete TTI						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(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.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1064102800 Kaiboi TTI						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064102900 Karumo TTI.						
1064102901 Construction of a Tuition Block						
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)
1064102900 Karumo TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064103000 Katine TTI.						

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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.	
1064103002 Rehabilitation of Classrooms and workshops						
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)
1064103000 Katine TTI						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1064103200 Kiirua TTI.						
1064103201 Completion of Library Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064103200 Kiirua TTI						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064103800 Meru TTI.						
1064103802 construction of multi-purpose hall						
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)
1064103800 Meru TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064103900 Michuki TTI.						
1064103902 Equipping TTI						

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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	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064103900 Michuki TTI						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064104100 Mombasa TTI.						
1064104101 construction of virtual Learning Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1064104100 Mombasa TTI						
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.	
1064104200 Mukiria TTI.						
1064104201 construction of Mechanical and Electrical Workshop						
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)
1064104200 Mukiria TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064104600 NEP TTI.						
1064104601 Completion of tuition and administration block Phase 3						
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)

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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			(30,000,000)	-	-	(30,000,000)
1064104600 NEP TTI						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064104800 Nyeri TTI.						
1064104801 Construction of Tuition Block Phase III						
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)
1064104800 Nyeri TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064104900 Ol'Lessos TTI.						

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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.	
1064104903 Construction of Tuition and Applied Sciences Block						
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)
1064104900 OI'Lessos TTI						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064105100 Rift Valley TTI.						
1064105101 construction of Library Block						
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)
1064105100 Rift Valley TTI						

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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)
1064105200 Shamberere TTI.						
1064105202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1064105200 Shamberere TTI						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1064105300 Sigalagala TTI.						
1064105301 construction of tuition and admin block						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1064105300 Sigalagala TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064105400 Sot TTI.						
1064105402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064105400 Sot TTI						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064105700 Wote TTI.						

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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.	
1064105701 construction of Food and Beverage Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	-	(32,000,000)	-	-	(32,000,000)
GROSS EXPENDITURE			(32,000,000)	-	-	(32,000,000)
NET EXPENDITURE SUB-HEAD			(32,000,000)	-	-	(32,000,000)
1064105700 Wote TTI						
NET EXPENDITURE HEAD			(32,000,000)	-	-	(32,000,000)
1064105800 Ziwa TTI.						
1064105802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

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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.	
1064105800 Ziwa TTI						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064106000 Friends Kaimosi College.						
1064106001 Construction of a Library Block						
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)
1064106000 Friends Kaimosi College						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064106100 Gusii IT.						
1064106101 Construction of a Tuition Complex						

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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	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)
1064106100 Gusii IT						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064106300 Nyandarua IST.						
1064106301 Completion of Library Phase I						
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)
1064106300 Nyandarua IST						
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.	
1064106700 Sang'alo IST.						
1064106701 Construction of Food and Beverage Training Complex						
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)
1064106700 Sang'alo IST						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064106800 Siaya IT.						
1064106801 Construction of a Library Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	-	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)

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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			(23,000,000)	-	-	(23,000,000)
1064106800 Siaya IT						
NET EXPENDITURE HEAD			(23,000,000)	-	-	(23,000,000)
1064106900 Kenya Technical Trainers College.						
1064106901 construction of Institutional Management Training Centre						
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)
1064106900 Kenya Technical Trainers College						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1064107000 Sikri TTI for the Blind and Deaf.						

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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.	
1064107002 Construction of Dining Hall						
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)
1064107000 Sikri TTI for the Blind and Deaf						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064107100 Machakos Technical Institute for the Blind.						
1064107102 Construction of Dining Hall						
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)
1064107100 Machakos Technical Institute for the Blind						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(15,000,000)	-	-	(15,000,000)
1064107300 St. Joseph's Technical Institute for the Deaf.						
1064107302 Construction of Dining Hall						
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)
1064107300 St. Joseph's Technical Institute for the Deaf						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064107500 Eldoret Polytechnic						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1064107600 Butere TTI.						
1064107601 Butere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064107600 Butere TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064107800 Maasai Mara TTI.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064107801 Maasai Mara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064107800 Maasai Mara TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
2211000 Specialised Materials and Supplies	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)

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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			(55,000,000)	-	-	(55,000,000)
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA						
NET EXPENDITURE HEAD			(55,000,000)	-	-	(55,000,000)
1064108600 Equipping and Furnishing Completed TTIs.						
1064108601 Equipping and Furnishing Completed Polytechnics						
2211300 Other Operating Expenses	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)
1064108600 Equipping and Furnishing Completed TTIs						
NET EXPENDITURE HEAD			(19,000,000)	-	-	(19,000,000)
1064108700 Construction of Thirty New TTIs.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064108701 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	-	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	20,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1064108703 Construction of Suba South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064108704 Construction of Mbeere North TTI						
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)
1064108705 Construction of Kigumo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064108706 Construction of Kacheliba TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064108707 Construction of Kilgoris TTI						

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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	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)
1064108708 Construction of Langata TTI						
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)
1064108709 Construction of Khwisero TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064108710 Construction of Mt. Elgon TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1064108711 Construction of Rarieda TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	20,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1064108712 Construction of Nyando TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064108713 Construction of Machakos Town TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	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
1064108714 Construction of Butula TTI						
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)
1064108715 Construction of Mbita TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064108716 Construction of OI Kalau TTI						
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)

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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.	
1064108717 Construction of South Mugirango TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064108718 Construction of Matuga TTI						
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)
1064108719 Construction of Igembe Central TTI						
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)
1064108721 Construction of Kilifi North TTI						

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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	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)
1064108722 Construction of Lafey TTI						
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)
1064108723 Construction of Kirinyaga Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064108724 Construction of Gilgil TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(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.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064108725 Construction of Njoro TTI						
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)
1064108726 Construction of Kitutu chache TTI						
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)
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE HEAD			(202,000,000)	-	-	(202,000,000)
1064109300 TVET Infrastructure Support.						

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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.	
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location						
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)
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location						
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)
1064109306 Emululu TTI						
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)

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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.	
1064109308 Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	20,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			14,000,000	-	-	14,000,000
NET EXPENDITURE SUB-HEAD			14,000,000	-	-	14,000,000
1064109312 Construction of an administration block at Bungoma North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064109315 Construction of tuition block at Magemo TTI Webuye East						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	15,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1064109317 Kiganjo TVET						

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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	-	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
1064109321 Kiharu TTI Infrastructural Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1064109323 Suna West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1064109324 Ndhiwa TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1064109327 Karura Kanyungu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109328 Sirata Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109329 Thitani Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1064109330 Kabete Technical Training Institute (Githunguri)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109333 Yatta Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109300 TVET Infrastructure Support						
NET EXPENDITURE HEAD			155,000,000	-	-	155,000,000
1064109900 Public Participation Projects.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064109903 Ebungwe TTI - Infrastructure Support						
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)
1064109904 Bushiangala TTI - Infrastructure Support						
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)
1064109907 Infrastructure Development - Musakasa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064109910 Construction of ablution block and fencing- Chepalungu TTI						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1064109911 Construction of 4 workshops -Chemasire TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064109912 Infrastructure development - Butula TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064109900 Public Participation Projects						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064110200 Construction of 52 TTIs - BETA.						
1064110203 Construction of Kibwezi East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,000,000	-	(59,000,000)	-	-	(59,000,000)
GROSS EXPENDITURE			(59,000,000)	-	-	(59,000,000)
NET EXPENDITURE SUB-HEAD			(59,000,000)	-	-	(59,000,000)
1064110221 Construction of Jomvu TVC						
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)
1064110222 Construction of Daadab TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064110223 Construction of Bamissa TVC						
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)
1064110224 Construction of Kitui West TVC						
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)
1064110225 Construction of Kathiani TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064110226 Construction of Turkana South TVC						
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)
1064110227 Construction of Juja TVC						
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)
1064110228 Construction of Nakuru Town West TVC						
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)
1064110229 Construction of Lurambi TVC						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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 SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064110230 Construction of Gem TVC						
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)
1064110231 Construction of Kisumu East TVC						
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)
1064110232 Construction of Ndhiwa TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1064110233 Construction of Bonchari TVC						
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)
1064110234 Construction of Embakasi Central TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	-	(51,000,000)	-	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	-	-	(51,000,000)
NET EXPENDITURE SUB-HEAD			(51,000,000)	-	-	(51,000,000)
1064110235 Fafi TVC						
2630200 Capital Grants to Government Agencies and other Levels of Government	860,000,000	-	(860,000,000)	-	-	(860,000,000)
GROSS EXPENDITURE			(860,000,000)	-	-	(860,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(860,000,000)	-	-	(860,000,000)
1064110200 Construction of 52 TTIs - BETA						
NET EXPENDITURE HEAD			(1,620,000,000)	-	-	(1,620,000,000)
1064111400 KS TVET - Moiben.						
1064111401 Infrastructure Development						
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)
1064111400 KS TVET - Moiben						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064111500 Tinderet Special Needs Integrated Institute.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064111501 Infrastructure Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064111500 Tinderet Special Needs Integrated Institute						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1064112000 Kitui East TVET.						
1064112001 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064112000 Kitui East TVET						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1064112100 Karabok TTI.						
1064112101 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064112100 Karabok TTI						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064112200 Nyakeiboreire TVET.						
1064112201 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1064112200 Nyakeiboreire TVET						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064112300 Molo TVET.						
1064112301 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1064112300 Molo TVET						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
NET EXPENDITURE VOTE 1064 State Department for Technical Vocational Education and Training KSh.			(2,448,000,000)	-	-	(2,448,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	4,164,600,000					
Less - Reduction as above.....	(2,448,000,000)					
NET TOTAL.....	<u>1,716,600,000</u>					

Vote D1065 State Department for Higher Education and Research
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 Higher Education & Research, 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.
0504000 University Education	4,310,640,000	40,000,000	4,270,640,000	(3,090,640,000)	1,220,000,000	40,000,000	1,180,000,000
0506000 Research, Science, Technology and Innovation	64,000,000	-	64,000,000	(64,000,000)	-	-	-
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	4,374,640,000	40,000,000	4,334,640,000	(3,154,640,000)	1,220,000,000	40,000,000	1,180,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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.
1065100300 Technical University of Kenya	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1065100400 University of Nairobi	2,155,000,000	-	2,155,000,000	(1,050,000,000)	1,105,000,000	-	1,105,000,000
1065100500 Murang'a University	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1065100700 Egerton University	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1065101000 Moi University	91,000,000	-	91,000,000	(91,000,000)	-	-	-
1065101100 Masinde Muliro University	75,640,000	-	75,640,000	(75,640,000)	-	-	-

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065101200 Koitalel Arap Samoei University College	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065101300 Gatundu University College	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065101400 Bomet University College	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1065101500 Tom Mboya University	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1065101600 Alupe University	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1065101700 Kaimosi University	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065101800 Kibabii University	16,000,000	-	16,000,000	(16,000,000)	-	-	-
1065101900 South Eastern Kenya University	30,000,000	-	30,000,000	(30,000,000)	-	-	-

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065102000 Pwani University	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065102100 The Chuka University	159,000,000	-	159,000,000	(159,000,000)	-	-	-
1065102300 Laikipia University of Technology	95,000,000	-	95,000,000	(95,000,000)	-	-	-
1065102400 Meru University of Science and Technology	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1065102500 Multimedia University of Kenya	90,000,000	-	90,000,000	(90,000,000)	-	-	-
1065102600 Maasai Mara University	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065102700 University of Kabianga	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065102800 University of Eldoret	120,000,000	-	120,000,000	(120,000,000)	-	-	-

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065102900 Karatina University	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology	20,000,000	-	20,000,000	50,000,000	70,000,000	-	70,000,000
1065103100 Machakos University	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065103200 Embu University	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1065103300 Rongo University	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065103400 Co-operative University of Kenya	100,000,000	40,000,000	60,000,000	(60,000,000)	40,000,000	40,000,000	-
1065103500 Garissa University	109,000,000	-	109,000,000	(109,000,000)	-	-	-
1065103600 Kirinyaga University	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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
1065103700 Dedan Kimathi University of Technology	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1065103800 Taita Taveta University	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1065103900 Science and Technology Programme Activities	224,000,000	-	224,000,000	(224,000,000)	-	-	-
1065104200 Tharaka University College	120,000,000	-	120,000,000	(120,000,000)	-	-	-
1065104400 Mariene Research Institute	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1065104600 Turkana University College	60,000,000	-	60,000,000	(60,000,000)	-	-	-
1065104700 GoK/ UNFPA 10th Country Programme - PSRI	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1065104900 Open University of Kenya	200,000,000	-	200,000,000	(200,000,000)	-	-	-

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, 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 D1065 State Department for Higher Education and Research	4,374,640,000	40,000,000	4,334,640,000	(3,154,640,000)	1,220,000,000	40,000,000	1,180,000,000

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya	(15,000,000)	-	(15,000,000)
1065100400 University of Nairobi	(1,050,000,000)	-	(1,050,000,000)
1065100500 Murang'a University	(40,000,000)	-	(40,000,000)
1065100700 Egerton University	(100,000,000)	-	(100,000,000)
1065100800 Jomo Kenyatta University of Agriculture and Techno	(30,000,000)	-	(30,000,000)
1065101000 Moi University	(91,000,000)	-	(91,000,000)
1065101100 Masinde Muliro University	(75,640,000)	-	(75,640,000)
1065101200 Koitalel Arap Samoei University College	(10,000,000)	-	(10,000,000)
1065101300 Gatundu University College	(10,000,000)	-	(10,000,000)
1065101400 Bomet University College	(60,000,000)	-	(60,000,000)
1065101500 Tom Mboya University	(60,000,000)	-	(60,000,000)
1065101600 Alupe University	(60,000,000)	-	(60,000,000)
1065101700 Kaimosi University	(10,000,000)	-	(10,000,000)
1065101800 Kibabii University	(16,000,000)	-	(16,000,000)
1065101900 South Eastern Kenya University	(30,000,000)	-	(30,000,000)
1065102000 Pwani University	(10,000,000)	-	(10,000,000)

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065102100 The Chuka University	(159,000,000)	-	(159,000,000)
1065102300 Laikipia University of Technology	(95,000,000)	-	(95,000,000)
1065102400 Meru University of Science and Technology	(20,000,000)	-	(20,000,000)
1065102500 Multimedia University of Kenya	(90,000,000)	-	(90,000,000)
1065102600 Maasai Mara University	(10,000,000)	-	(10,000,000)
1065102700 University of Kabianga	(10,000,000)	-	(10,000,000)
1065102800 University of Eldoret	(120,000,000)	-	(120,000,000)
1065102900 Karatina University	(40,000,000)	-	(40,000,000)
1065103000 Jaramogi Oginga Odinga University of Science and Technology	50,000,000	-	50,000,000
1065103100 Machakos University	(10,000,000)	-	(10,000,000)
1065103200 Embu University	(100,000,000)	-	(100,000,000)
1065103300 Rongo University	(10,000,000)	-	(10,000,000)
1065103400 Co-operative University of Kenya	(60,000,000)	-	(60,000,000)
1065103500 Garissa University	(109,000,000)	-	(109,000,000)
1065103600 Kirinyaga University	(10,000,000)	-	(10,000,000)
1065103700 Dedan Kimathi University of Technology	(40,000,000)	-	(40,000,000)
1065103800 Taita Taveta University	(40,000,000)	-	(40,000,000)

Vote D1065 State Department for Higher Education and Research

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 Higher Education & Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065103900 Science and Technology Programme Activities	(224,000,000)	-	(224,000,000)
1065104200 Tharaka University College	(120,000,000)	-	(120,000,000)
1065104400 Mariene Research Institute	(10,000,000)	-	(10,000,000)
1065104600 Turkana University College	(60,000,000)	-	(60,000,000)
1065104900 Open University of Kenya	(200,000,000)	-	(200,000,000)
Total Change for Vote D1065 State Department for Higher Education and Research	(3,154,640,000)	-	(3,154,640,000)

VOTE D1065 State Department for Higher Education and Research

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.
1065100300 Technical University of Kenya						
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)
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,155,000,000	1,105,000,000	(1,050,000,000)	-	-	(1,050,000,000)
GROSS EXPENDITURE			(1,050,000,000)	-	-	(1,050,000,000)
NET EXPENDITURE			(1,050,000,000)	-	-	(1,050,000,000)
1065100500 Murang'a University						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)

VOTE D1065 State Department for Higher Education and Research

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			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1065100700 Egerton University						
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)
1065100800 Jomo Kenyatta University of Agriculture and Techno						
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)
1065101000 Moi University						

VOTE D1065 State Department for Higher Education and Research

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.	
2630200 Capital 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)
1065101100 Masinde Muliro University						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,640,000	-	(75,640,000)	-	-	(75,640,000)
GROSS EXPENDITURE			(75,640,000)	-	-	(75,640,000)
NET EXPENDITURE			(75,640,000)	-	-	(75,640,000)
1065101200 Koitalel Arap Samoei University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1065 State Department for Higher Education and Research

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.
1065101300 Gatundu University College						
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)
1065101400 Bomet University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1065101500 Tom Mboya University						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)

VOTE D1065 State Department for Higher Education and Research

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			(60,000,000)	-	-	(60,000,000)
1065101600 Alupe University						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1065101700 Kaimosi University						
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)
1065101800 Kibabii University						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	(16,000,000)	-	-	(16,000,000)

VOTE D1065 State Department for Higher Education and Research

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			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE			(16,000,000)	-	-	(16,000,000)
1065101900 South Eastern Kenya University						
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)
1065102000 Pwani University						
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)
1065102100 The Chuka University						

VOTE D1065 State Department for Higher Education and Research

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	159,000,000	-	(159,000,000)	-	-	(159,000,000)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE			(159,000,000)	-	-	(159,000,000)
1065102300 Laikipia University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE			(95,000,000)	-	-	(95,000,000)
1065102400 Meru University of Science and Technology						
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)

VOTE D1065 State Department for Higher Education and Research

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.
1065102500 Multimedia University of Kenya						
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)
1065102600 Maasai Mara University						
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)
1065102700 University of Kabianga						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1065 State Department for Higher Education and Research

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			(10,000,000)	-	-	(10,000,000)
1065102800 University of Eldoret						
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)
1065102900 Karatina University						
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)
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	70,000,000	50,000,000	-	-	50,000,000

VOTE D1065 State Department for Higher Education and Research

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
1065103100 Machakos University						
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)
1065103200 Embu University						
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)
1065103300 Rongo University						

VOTE D1065 State Department for Higher Education and Research

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	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)
1065103400 Co-operative University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1065103500 Garissa University						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,000,000	-	(109,000,000)	-	-	(109,000,000)
GROSS EXPENDITURE			(109,000,000)	-	-	(109,000,000)
NET EXPENDITURE			(109,000,000)	-	-	(109,000,000)

VOTE D1065 State Department for Higher Education and Research

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.	
1065103600 Kirinyaga University						
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)
1065103700 Dedan Kimathi University of Technology						
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)
1065103800 Taita Taveta University						
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)

VOTE D1065 State Department for Higher Education and Research

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			(40,000,000)	-	-	(40,000,000)
1065103900 Science and Technology Programme Activities						
2211300 Other Operating Expenses	24,000,000	-	(24,000,000)	-	-	(24,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	-	(180,000,000)	-	-	(180,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(224,000,000)	-	-	(224,000,000)
NET EXPENDITURE			(224,000,000)	-	-	(224,000,000)
1065104200 Tharaka University College						
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)

VOTE D1065 State Department for Higher Education and Research

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.
1065104400 Mariene Research Institute						
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)
1065104600 Turkana University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1065104900 Open University of Kenya						
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)

VOTE D1065 State Department for Higher Education and Research

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			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KShs.			(3,154,640,000)	-	-	(3,154,640,000)

KShs.

Total Approved Estimates	4,334,640,000
Less - Reduction as above (KShs)....	<u>(3,154,640,000)</u>
NET TOTAL	<u><u>1,180,000,000</u></u>

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
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)
1065100300 Technical University of Kenya						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1065100400 University of Nairobi.						
1065100403 Completion of Pharmacy Building -CHS						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	-	(1,050,000,000)	-	-	(1,050,000,000)
GROSS EXPENDITURE			(1,050,000,000)	-	-	(1,050,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(1,050,000,000)	-	-	(1,050,000,000)
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			(1,050,000,000)	-	-	(1,050,000,000)
1065100500 Murang'a University.						
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1065100500 Murang'a University						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1065100700 Egerton University.						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065100705 Establish. of International Centre for Genetic Engineering & Biotech						
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)
1065100700 Egerton University						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100801 Construction of New Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1065100800 Jomo Kenyatta University of Agriculture and Techno						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1065101000 Moi University.						
1065101001 Construction of Library At Annex						
2630200 Capital 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)
1065101000 Moi University						
NET EXPENDITURE HEAD			(91,000,000)	-	-	(91,000,000)
1065101100 Masinde Muliro University.						
1065101108 Construction of Engineering and TVET Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,640,000	-	(75,640,000)	-	-	(75,640,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(75,640,000)	-	-	(75,640,000)
NET EXPENDITURE SUB-HEAD			(75,640,000)	-	-	(75,640,000)
1065101100 Masinde Muliro University						
NET EXPENDITURE HEAD			(75,640,000)	-	-	(75,640,000)
1065101200 Koitalel Arap Samoei University College.						
1065101201 Construction of Administration block and Lecture theatre						
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)
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065101300 Gatundu University College.						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101301 Construction of Administration block and Lecture theatre						
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)
1065101300 Gatundu University College						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065101400 Bomet University College.						
1065101401 Construction of Administration Block, Lecture Theatre & Assoc. Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101400 Bomet University College						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1065101500 Tom Mboya University.						
1065101501 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1065101500 Tom Mboya University						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1065101600 Alupe University.						
1065101601 C onstruction of Administration Block and Lecture Theatre						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	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)
1065101600 Alupe University						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1065101700 Kaimosi University.						
1065101704 Construction of Tuition Block						
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)
1065101700 Kaimosi University						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101800 Kibabii University.						
1065101808 Construction of a Games/ Sports Field						
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)
1065101800 Kibabii University						
NET EXPENDITURE HEAD			(16,000,000)	-	-	(16,000,000)
1065101900 South Eastern Kenya University.						
1065101919 Infrastructure Support - Mwingi Campus -S. Eastern Kenya University						
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)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1065101900 South Eastern Kenya University						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1065102000 Pwani University.						
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
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)
1065102000 Pwani University						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065102100 The Chuka University.						

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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.	
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	159,000,000	-	(159,000,000)	-	-	(159,000,000)
GROSS EXPENDITURE			(159,000,000)	-	-	(159,000,000)
NET EXPENDITURE SUB-HEAD			(159,000,000)	-	-	(159,000,000)
1065102100 The Chuka University						
NET EXPENDITURE HEAD			(159,000,000)	-	-	(159,000,000)
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
NET EXPENDITURE SUB-HEAD			(95,000,000)	-	-	(95,000,000)
1065102300 Laikipia University of Technology						

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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			(95,000,000)	-	-	(95,000,000)
1065102400 Meru University of Science and Technology.						
1065102405 Construction of Sports fields						
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)
1065102400 Meru University of Science and Technology						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	(90,000,000)	-	-	(90,000,000)

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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			(90,000,000)	-	-	(90,000,000)
NET EXPENDITURE SUB-HEAD			(90,000,000)	-	-	(90,000,000)
1065102500 Multimedia University of Kenya						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)
1065102600 Maasai Mara University.						
1065102605 Construction of Ultra-Modern Library						
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)
1065102600 Maasai Mara University						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065102700 University of Kabianga.						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065102701 Construction of Lecture Halls Phase III						
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)
1065102700 University of Kabianga						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
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)

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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.	
1065102800 University of Eldoret						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1065102900 Karatina University						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103006 Construction of Research Centre						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1065103008 Research Complex - Miyathe Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			70,000,000	-	-	70,000,000
NET EXPENDITURE SUB-HEAD			70,000,000	-	-	70,000,000
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1065103100 Machakos University.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1065103100 Machakos University						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065103200 Embu University.						
1065103215 Construction of a Tuition Block						
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)
1065103200 Embu University						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1065103300 Rongo University.						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065103307 Construction of a Library						
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)
1065103300 Rongo University						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065103400 Co-operative University of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065103400 Co-operative University of Kenya						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1065103500 Garissa University.						
1065103504 Library Complex - School of Information Science						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,000,000	-	(109,000,000)	-	-	(109,000,000)
GROSS EXPENDITURE			(109,000,000)	-	-	(109,000,000)
NET EXPENDITURE SUB-HEAD			(109,000,000)	-	-	(109,000,000)
1065103500 Garissa University						
NET EXPENDITURE HEAD			(109,000,000)	-	-	(109,000,000)
1065103600 Kirinyaga University.						
1065103611 Construction of a multi-purpose Lecture Theatre						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1065103600 Kirinyaga University						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065103800 Taita Taveta University.						
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1065103800 Taita Taveta University						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	-	-	(20,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	(140,000,000)	-	-	(140,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(160,000,000)	-	-	(160,000,000)
NET EXPENDITURE SUB-HEAD			(160,000,000)	-	-	(160,000,000)
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
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)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory						
2211300 Other Operating Expenses	4,000,000	-	(4,000,000)	-	-	(4,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)
NET EXPENDITURE SUB-HEAD			(14,000,000)	-	-	(14,000,000)
1065103900 Science and Technology Programme Activities						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(224,000,000)	-	-	(224,000,000)
1065104200 Tharaka University College.						
1065104202 Construction of Tuition Block						
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)
1065104200 Tharaka University College						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1065104400 Mariene Research Institute.						
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1065104400 Mariene Research Institute						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1065104600 Turkana University College.						
1065104601 Construction of Hostel and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1065104600 Turkana University College						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1065104900 Open University of Kenya.						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065104901 Infrastructure Development Including ERP System						
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)
1065104900 Open University of Kenya						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KSh.			(3,154,640,000)	-	-	(3,154,640,000)

KShs.

Total Approved Net Estimates.....	4,334,640,000
Less - Reduction as above.....	<u>(3,154,640,000)</u>
NET TOTAL.....	<u>1,180,000,000</u>

Vote D1066 State Department for Basic Education

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 Basic Education, 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.
0501000 Primary Education	13,542,000,000	679,000,000	12,863,000,000	(1,556,000,000)	11,986,000,000	679,000,000	11,307,000,000
0502000 Secondary Education	6,722,960,000	250,000,000	6,472,960,000	(4,347,960,000)	2,375,000,000	250,000,000	2,125,000,000
0503000 Quality Assurance and Standards	53,000,000	-	53,000,000	(53,000,000)	-	-	-
0508000 General Administration, Planning and Support Services	17,600,000	-	17,600,000	(17,600,000)	-	-	-
TOTAL FOR VOTE D1066 State Department for Basic Education	20,335,560,000	929,000,000	19,406,560,000	(5,974,560,000)	14,361,000,000	929,000,000	13,432,000,000

Vote D1066 State Department for Basic Education

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 Basic Education, 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.
1066100100 School Infrastructure in North Nyamira/ Borabu	753,000,000	679,000,000	74,000,000	-	753,000,000	679,000,000	74,000,000
1066101500 Primary Schools infrastructure Improvement	532,000,000	-	532,000,000	(532,000,000)	-	-	-
1066101800 Construction of New TTCs	140,000,000	-	140,000,000	(130,000,000)	10,000,000	-	10,000,000
1066101900 Rehabilitation of Old TTCs	90,000,000	-	90,000,000	(90,000,000)	-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1066102400 Secondary Infrastructure Improvement	1,730,000,000	-	1,730,000,000	(1,647,500,000)	82,500,000	-	82,500,000
1066102600 ICT integration in Secondary Schools	150,000,000	-	150,000,000	(150,000,000)	-	-	-

Vote D1066 State Department for Basic Education

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 Basic Education, 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
1066102800 Establishment of Lugari Diploma Teachers Training College	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1066103800 Construct County Directors of Education & District Education Offices	17,600,000	-	17,600,000	(17,600,000)	-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	53,000,000	-	53,000,000	(53,000,000)	-	-	-
1066104900 Public Participation Projects	452,000,000	-	452,000,000	-	452,000,000	-	452,000,000

Vote D1066 State Department for Basic Education

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 Basic Education, 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
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2- Wings to Fly IV	250,000,000	250,000,000	-	-	250,000,000	250,000,000	-
1066105200 Kenya Primary Education Equity in Learning Program	11,050,000,000	-	11,050,000,000	(74,000,000)	10,976,000,000	-	10,976,000,000
1066105300 Junior Secondary School Infrastructure Improvement - BETA	2,757,960,000	-	2,757,960,000	(2,757,960,000)	-	-	-
1066105500 Assembly of Assistive Devices - KISE	250,000,000	-	250,000,000	(250,000,000)	-	-	-
1066105600 Smart Access Programme for Primary Schools in ASAL Counties	450,000,000	-	450,000,000	(450,000,000)	-	-	-
1066105700 Secondary Infrastructure Improvement II	-	-	-	337,500,000	337,500,000	-	337,500,000
TOTAL FOR VOTE D1066 State Department for Basic Education	20,335,560,000	929,000,000	19,406,560,000	(5,974,560,000)	14,361,000,000	929,000,000	13,432,000,000

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066101500 Primary Schools infrastructure Improvement	(532,000,000)	-	(532,000,000)
1066101800 Construction of New TTCs	(130,000,000)	-	(130,000,000)
1066101900 Rehabilitation of Old TTCs	(90,000,000)	-	(90,000,000)
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	(30,000,000)	-	(30,000,000)
1066102400 Secondary Infrastructure Improvement	(1,647,500,000)	-	(1,647,500,000)
1066102600 ICT integration in Secondary Schools	(150,000,000)	-	(150,000,000)
1066102800 Establishment of Lugari Diploma Teachers Training College	(30,000,000)	-	(30,000,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College	(35,000,000)	-	(35,000,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training College	(35,000,000)	-	(35,000,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	(30,000,000)	-	(30,000,000)
1066103800 Construct County Directors of Education & District Education Offices	(17,600,000)	-	(17,600,000)
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	(53,000,000)	-	(53,000,000)
1066105200 Kenya Primary Education Equity in Learning Program	(74,000,000)	-	(74,000,000)
1066105300 Junior Secondary School Infrastructure Improvement - BETA	(2,757,960,000)	-	(2,757,960,000)
1066105500 Assembly of Assistive Devices - KISE	(250,000,000)	-	(250,000,000)
1066105600 Smart Access Programme for Primary Schools in ASAL Counties	(450,000,000)	-	(450,000,000)

Vote D1066 State Department for Basic Education

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 Basic Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066105700 Secondary Infrastructure Improvement II	337,500,000	-	337,500,000
Total Change for Vote D1066 State Department for Basic Education	(5,974,560,000)	-	(5,974,560,000)

VOTE D1066 State Department for Basic Education

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.
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	532,000,000	-	(532,000,000)	-	-	(532,000,000)
GROSS EXPENDITURE			(532,000,000)	-	-	(532,000,000)
NET EXPENDITURE			(532,000,000)	-	-	(532,000,000)
1066101800 Construction of New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	10,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE			(130,000,000)	-	-	(130,000,000)
1066101900 Rehabilitation of Old TTCs						
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)

VOTE D1066 State Department for Basic Education

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.
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
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)
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,730,000,000	82,500,000	(1,647,500,000)	-	-	(1,647,500,000)
GROSS EXPENDITURE			(1,647,500,000)	-	-	(1,647,500,000)
NET EXPENDITURE			(1,647,500,000)	-	-	(1,647,500,000)
1066102600 ICT integration in Secondary Schools						
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)

VOTE D1066 State Department for Basic Education

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.	
1066102800 Establishment of Lugari Diploma Teachers Training College						
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)
1066102900 Establishment of Kibabii Diploma Teachers Training College						
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)
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
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)

VOTE D1066 State Department for Basic Education

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.
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
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)
1066103800 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,600,000	-	(17,600,000)	-	-	(17,600,000)
GROSS EXPENDITURE			(17,600,000)	-	-	(17,600,000)
NET EXPENDITURE			(17,600,000)	-	-	(17,600,000)
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	-	(53,000,000)	-	-	(53,000,000)
GROSS EXPENDITURE			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE			(53,000,000)	-	-	(53,000,000)

VOTE D1066 State Department for Basic Education

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.
1066105200 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	11,050,000,000	10,976,000,000	(74,000,000)	-	-	(74,000,000)
GROSS EXPENDITURE			(74,000,000)	-	-	(74,000,000)
NET EXPENDITURE			(74,000,000)	-	-	(74,000,000)
1066105300 Junior Secondary School Infrastructure Improvement - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,757,960,000	-	(2,757,960,000)	-	-	(2,757,960,000)
GROSS EXPENDITURE			(2,757,960,000)	-	-	(2,757,960,000)
NET EXPENDITURE			(2,757,960,000)	-	-	(2,757,960,000)
1066105500 Assembly of Assistive Devices - KISE						
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)

VOTE D1066 State Department for Basic Education

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.
1066105600 Smart Access Programme for Primary Schools in ASAL Counties						
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)
1066105700 Secondary Infrastructure Improvement II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	337,500,000	337,500,000	-	-	337,500,000
GROSS EXPENDITURE			337,500,000	-	-	337,500,000
NET EXPENDITURE			337,500,000	-	-	337,500,000
NET EXPENDITURE VOTE 1066 State Department for Basic Education KShs.			(5,974,560,000)	-	-	(5,974,560,000)

KShs.

Total Approved Estimates	19,406,560,000
Less - Reduction as above (KShs)....	<u>(5,974,560,000)</u>
NET TOTAL	<u><u>13,432,000,000</u></u>

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066101500 Primary Schools infrastructure Improvement.						
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,000,000	-	(332,000,000)	-	-	(332,000,000)
GROSS EXPENDITURE			(332,000,000)	-	-	(332,000,000)
NET EXPENDITURE SUB-HEAD			(332,000,000)	-	-	(332,000,000)
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			(532,000,000)	-	-	(532,000,000)
1066101800 Construction of New TTCs .						

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066101804 Bondo TTC						
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)
1066101805 Kaimosi TTC						
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)
1066101806 Narok TTC						
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.	
1066101807 Aberdare TTC						
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)
1066101808 Ugenya TTC						
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)
1066101809 Mandera TTC						
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)
1066101810 Kitui TTC						

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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	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)
1066101811 Mosoriot TTC						
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)
1066101812 Kenya TTC						
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)
1066101813 Borabu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1066101814 Chetsa TTC						
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)
1066101815 Garissa TTC						
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)
1066101816 Seme TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1066101817 Kwale TTC						
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)
1066101818 Galana TTC						
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)
1066101819 Bunyore TTC						
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.	
1066101820 Bishop Mahon TTC						
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)
1066101824 Eldas TTC						
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)
1066101826 Constructing and Equipping Amukura TTC						
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)
1066101828 Constructing and Equipping Garsen TTC						

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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	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)
1066101800 Construction of New TTCs						
NET EXPENDITURE HEAD			(130,000,000)	-	-	(130,000,000)
1066101900 Rehabilitation of Old TTCs.						
1066101902 Moi BaringoTTC						
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)
1066101903 Asumbi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	(4,000,000)	-	-	(4,000,000)

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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			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1066101904 Thogoto TTC						
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)
1066101905 Migori TTC						
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)
1066101906 Eregi TTC						
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)

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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			(25,000,000)	-	-	(25,000,000)
1066101907 Tambach TTC						
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)
1066101908 Murang'a TTC						
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)
1066101909 Shanzu TTC						
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.	
1066101910 Machakos TTC						
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)
1066101911 Kericho TTC						
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)
1066101912 Kamwenja TTC						
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)
1066101913 Egoji TTC						

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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	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)
1066101914 Meru TTC						
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)
1066101915 St. John's Kilimambogo TTC						
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)
1066101916 Kigari TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1066101900 Rehabilitation of Old TTCs						
NET EXPENDITURE HEAD			(90,000,000)	-	-	(90,000,000)
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.						
10661021001 Construct & Equip the National Psycho-Education Assessment Centre						
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)
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1066102400 Secondary Infrastructure Improvement .						

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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.	
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,720,000,000	-	(1,720,000,000)	-	-	(1,720,000,000)
GROSS EXPENDITURE			(1,720,000,000)	-	-	(1,720,000,000)
NET EXPENDITURE SUB-HEAD			(1,720,000,000)	-	-	(1,720,000,000)
1066102472 Construction of laboratory at Tom Mboya Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1066102473 Ngeny Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066102474 Silbwet Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102475 Bofu Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102476 Nzuli Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1066102477 Nakurio Day Secondary School						

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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	-	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
1066102478 Ilmashariani Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102479 St Peters Aterait Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	2,500,000	-	-	2,500,000
GROSS EXPENDITURE			2,500,000	-	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	-	-	2,500,000
1066102480 St Albert Shanjero Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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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
1066102481 Kianderi Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102483 Kahuhia Girls High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1066102485 Chemwochoi Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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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			4,000,000	-	-	4,000,000
1066102486 St Augustine Gikindu Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066102487 Kahuro Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,500,000	4,500,000	-	-	4,500,000
GROSS EXPENDITURE			4,500,000	-	-	4,500,000
NET EXPENDITURE SUB-HEAD			4,500,000	-	-	4,500,000
1066102488 Murarandia Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

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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.	
1066102489 Theri Mixed Secondary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102490 Mukumu Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102491 St Kirieri Kagua Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102400 Secondary Infrastructure Improvement						

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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			(1,647,500,000)	-	-	(1,647,500,000)
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
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)
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1066102800 Establishment of Lugari Diploma Teachers Training College.						
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(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.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College.						
10661029001 Establishment of Kibabii Diploma Teachers Training College						
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 SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training 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.	
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
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 SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)

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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.	
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,600,000	-	(17,600,000)	-	-	(17,600,000)
GROSS EXPENDITURE			(17,600,000)	-	-	(17,600,000)
NET EXPENDITURE SUB-HEAD			(17,600,000)	-	-	(17,600,000)
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE HEAD			(17,600,000)	-	-	(17,600,000)
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.						
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms						

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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	53,000,000	-	(53,000,000)	-	-	(53,000,000)
GROSS EXPENDITURE			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE SUB-HEAD			(53,000,000)	-	-	(53,000,000)
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						
NET EXPENDITURE HEAD			(53,000,000)	-	-	(53,000,000)
1066105200 Kenya Primary Education Equity in Learning Program.						
1066105201 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	11,050,000,000	10,976,000,000	(74,000,000)	-	-	(74,000,000)
GROSS EXPENDITURE			(74,000,000)	-	-	(74,000,000)
NET EXPENDITURE SUB-HEAD			(74,000,000)	-	-	(74,000,000)
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			(74,000,000)	-	-	(74,000,000)

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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.	
1066105300 Junior Secondary School Infrastructure Improvement - BETA.						
1066105301 Construction of Integrated Resource Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,757,960,000	-	(1,757,960,000)	-	-	(1,757,960,000)
GROSS EXPENDITURE			(1,757,960,000)	-	-	(1,757,960,000)
NET EXPENDITURE SUB-HEAD			(1,757,960,000)	-	-	(1,757,960,000)
1066105302 Construction of Classrooms in JSS						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1066105300 Junior Secondary School Infrastructure Improvement - BETA						
NET EXPENDITURE HEAD			(2,757,960,000)	-	-	(2,757,960,000)
1066105500 Assembly of Assistive Devices - KISE.						

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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.	
1066105501 Assembly of Assistive Devices - KISE						
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)
1066105500 Assembly of Assistive Devices - KISE						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1066105600 Smart Access Programme for Primary Schools in ASAL Counties.						
1066105601 Smart Access Programme for Primary Schools in ASAL Counties						
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)

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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.	
1066105600 Smart Access Programme for Primary Schools in ASAL Counties						
NET EXPENDITURE HEAD			(450,000,000)	-	-	(450,000,000)
1066105700 Secondary Infrastructure Improvement II.						
1066105701 Igikiro Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105702 Ichagaki Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105703 Mutula Mixed Secondary School						

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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	-	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
1066105704 St Vincent, Omwari High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105705 Sigor Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105706 Subukia Mixed Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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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
1066105707 Maroba Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105708 Gaturiri Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105709 Kalisasi Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

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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
1066105710 Kajiado Township Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105711 Kaptien Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105712 Karega Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

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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.	
1066105713 Mahandakini Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105714 Muluwa Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105715 Nasianda Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105716 Thuita Mixed Secondary School						

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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	-	3,500,000	3,500,000	-	-	3,500,000
GROSS EXPENDITURE			3,500,000	-	-	3,500,000
NET EXPENDITURE SUB-HEAD			3,500,000	-	-	3,500,000
1066105718 Bishop Gatimu Kinyona Girls' School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105719 Kyaviti Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066105720 Nyakhobi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000

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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			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105721 St peter's Sirikhaya Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105723 Rwathia Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105724 Gaichanjiru Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

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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
1066105725 Solio Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105726 Katala Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105727 Turbi High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000

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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.	
1066105728 Churo Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105729 Githima Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105730 Burduras Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105731 Watiti Day Secondary School						

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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	-	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
1066105732 Karundu Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105733 Manunga Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105734 Esirulo Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000

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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			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105735 Abakore Girls Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105736 Sintakara Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105738 Sirwa Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

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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			4,000,000	-	-	4,000,000
1066105739 Kiptenden Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105740 Lolkinyei Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105741 Kanziko Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000

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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.	
1066105742 Mumbuni Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105743 St Maurice High School Lunyu						
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
1066105744 St Peters High School, Ndal						
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
1066105745 Bungoma High School						

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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	-	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
1066105746 Chelelek Secondary						
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
1066105747 Chelingwa Secondary						
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
1066105748 Chelugui Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000

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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.	
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105749 Cheplaskei Secondary						
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
1066105750 Chesogor Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105751 Ekamburi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1066105752 Illeret High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105753 Irembu Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105754 Kalwal Secondary						
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

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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.	
1066105755 Kapkei Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105756 Kapkitony Secondary						
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
1066105757 Kapngetuny Secondary						
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
1066105758 Kapsang Secondary						

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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	-	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
1066105759 Kapsowek Mixed Secondary						
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
1066105760 Kebabe Mixed						
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
1066105761 Kiangunu Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1066105762 Kimwogo Secondary						
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
1066105763 Koiwarusen Secondary						
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
1066105764 Lukhuna Friends secondary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105765 Machegecha Secondary						
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
1066105766 Mafuta Secondary						
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
1066105767 Meteitei Secondary scho						
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

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066105768 Nganoine Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105769 Njora secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105770 Njoro Day Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105771 Ole Nkaimurunya Secondary School						

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000
NET EXPENDITURE SUB-HEAD			4,000,000	-	-	4,000,000
1066105772 PK secondary school						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105773 Sergoit Secondary						
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
1066105774 Sosio Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	3,000,000	-	-	3,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000
1066105775 St Joseph the Worker Mangu Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105776 St Peters Musikoma Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066105777 St. Boniface Magare Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1066105778 St.Brigid's Siumbwa						
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
1066105779 Teremi Boys Highschool						
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
1066105780 Thamara Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066105781 Elburgon Secondary School						
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
1066105700 Secondary Infrastructure Improvement II						
NET EXPENDITURE HEAD			337,500,000	-	-	337,500,000
NET EXPENDITURE VOTE 1066 State Department for Basic Education KSh.			(5,974,560,000)	-	-	(5,974,560,000)

KShs.

Total Approved Net Estimates.....	19,406,560,000
Less - Reduction as above.....	<u>(5,974,560,000)</u>
NET TOTAL.....	<u>13,432,000,000</u>

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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.
0717000 General Administration Planning and Support Services	10,941,699,380	1,065,499,380	9,876,200,000	(4,389,200,000)	6,552,499,380	1,065,499,380	5,487,000,000
0718000 Public Financial Management	38,830,082,000	21,051,190,448	17,778,891,552	(1,865,400,000)	36,964,682,000	21,051,190,448	15,913,491,552
0719000 Economic and Financial Policy Formulation and Management	9,754,374,000	-	9,754,374,000	(767,200,000)	8,987,174,000	-	8,987,174,000
TOTAL FOR VOTE D1071 The National Treasury	59,526,155,380	22,116,689,828	37,409,465,552	(7,021,800,000)	52,504,355,380	22,116,689,828	30,387,665,552

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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.
1071100100 Support to Public Financial Management (PFM-R)	750,000,000	-	750,000,000	(300,000,000)	450,000,000	-	450,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	67,000,000	-	67,000,000	-	67,000,000	-	67,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	-	-	-	43,000,000	43,000,000	-	43,000,000
1071101400 Regional integration implementation program	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071102200 Strategic Investments in Public Enterprises	1,000,000,000	-	1,000,000,000	(1,000,000,000)	-	-	-
1071102400 Refurbishment of National Treasury Buildings	43,000,000	-	43,000,000	(43,000,000)	-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	57,000,000	-	57,000,000	(57,000,000)	-	-	-

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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
1071102600 Equity and Subscriptions in International Financial Institutions	3,436,200,000	-	3,436,200,000	(3,436,200,000)	-	-	-
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	17,000,000	-	17,000,000	(17,000,000)	-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System	61,000,000	-	61,000,000	(61,000,000)	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	744,300,000	-	744,300,000	(394,300,000)	350,000,000	-	350,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	600,000,000	-	600,000,000	(600,000,000)	-	-	-
1071104400 Contingency Fund Transfers	4,000,000,000	-	4,000,000,000	-	4,000,000,000	-	4,000,000,000
1071104500 Equalisation Fund Transfers - BETA	8,000,000,000	-	8,000,000,000	-	8,000,000,000	-	8,000,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1071104900 Document management system	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	65,000,000	-	65,000,000	(65,000,000)	-	-	-
1071105700 Single Window Support Project - BETA	258,300,000	-	258,300,000	(158,300,000)	100,000,000	-	100,000,000
1071106100 Professional capacity development program for policy analysts	10,000,000	-	10,000,000	(10,000,000)	-	-	-

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	-	-	-	724,200,000	724,200,000	-	724,200,000
1071108100 Kenya Affordable Housing Project - BETA	3,000,000,000	-	3,000,000,000	-	3,000,000,000	-	3,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA	5,948,374,000	-	5,948,374,000	(767,200,000)	5,181,174,000	-	5,181,174,000
1071108400 Public Debt Management Support Project	140,000,000	66,000,000	74,000,000	-	140,000,000	66,000,000	74,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	2,270,000,000	-	2,270,000,000	-	2,270,000,000	-	2,270,000,000
1071109000 Horn of Africa Gateway Development Project	437,468,800	357,468,800	80,000,000	-	437,468,800	357,468,800	80,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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
1071109100 East Africa Transport, Trade & Development Facilitation Project	845,030,580	708,030,580	137,000,000	-	845,030,580	708,030,580	137,000,000
1071110200 Replacement of Lifts at Treasury Building	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA	2,306,699,999	2,269,096,405	37,603,594	-	2,306,699,999	2,269,096,405	37,603,594
1071110400 Green Climate Fund Readiness Project	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1071110500 Special Global Fund - HIV NFM 3 - BETA	8,075,000,000	8,023,050,334	51,949,666	-	8,075,000,000	8,023,050,334	51,949,666
1071110600 Special Global Fund - Malaria NFM 3 - BETA	2,911,370,000	2,859,721,886	51,648,114	-	2,911,370,000	2,859,721,886	51,648,114
1071110700 Kenya Co-operation and Partnership Facility	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
1071110800 National Treasury Capacity Strengthening Project	72,400,000	34,286,000	38,114,000	-	72,400,000	34,286,000	38,114,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, 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
107111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	1,850,000,000	-	1,850,000,000	-	1,850,000,000	-	1,850,000,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	1,878,000,000	-	1,878,000,000	-	1,878,000,000	-	1,878,000,000
1071113500 Africa Climate Summit Support	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1071113600 Special Global Fund - TB NFM 4	1,927,250,001	1,588,594,125	338,655,876	(50,000,000)	1,877,250,001	1,588,594,125	288,655,876
1071113700 Special Global Fund - HIV NFM 4	6,164,200,000	4,943,688,762	1,220,511,238	(200,000,000)	5,964,200,000	4,943,688,762	1,020,511,238
1071113800 Special Global Fund - Malaria NFM 4	1,638,562,000	1,266,752,936	371,809,064	(50,000,000)	1,588,562,000	1,266,752,936	321,809,064
TOTAL FOR VOTE D1071 The National Treasury	59,526,155,380	22,116,689,828	37,409,465,552	(7,021,800,000)	52,504,355,380	22,116,689,828	30,387,665,552

Vote D1071 The National Treasury

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 Treasury, for Capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	(300,000,000)	-	(300,000,000)
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	43,000,000	-	43,000,000
1071102200 Strategic Investments in Public Enterprises	(1,000,000,000)	-	(1,000,000,000)
1071102400 Refurbishment of National Treasury Buildings	(43,000,000)	-	(43,000,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	(57,000,000)	-	(57,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions	(3,436,200,000)	-	(3,436,200,000)
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	(40,000,000)	-	(40,000,000)
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	(40,000,000)	-	(40,000,000)
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	(17,000,000)	-	(17,000,000)
1071103500 Upgrading, Integration of Pensions Management Information System	(61,000,000)	-	(61,000,000)
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	(394,300,000)	-	(394,300,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	(50,000,000)	-	(50,000,000)
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	(600,000,000)	-	(600,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system	(150,000,000)	-	(150,000,000)
1071104900 Document management system	(70,000,000)	-	(70,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(65,000,000)	-	(65,000,000)

Vote D1071 The National Treasury

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 Treasury, for Capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071105700 Single Window Support Project - BETA	(158,300,000)	-	(158,300,000)
1071106100 Professional capacity development program for policy analysts	(10,000,000)	-	(10,000,000)
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	724,200,000	-	724,200,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	(767,200,000)	-	(767,200,000)
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	(200,000,000)	-	(200,000,000)
1071110200 Replacement of Lifts at Treasury Building	(30,000,000)	-	(30,000,000)
1071113600 Special Global Fund - TB NFM 4	(50,000,000)	-	(50,000,000)
1071113700 Special Global Fund - HIV NFM 4	(200,000,000)	-	(200,000,000)
1071113800 Special Global Fund - Malaria NFM 4	(50,000,000)	-	(50,000,000)
Total Change for Vote D1071 The National Treasury	(7,021,800,000)	-	(7,021,800,000)

VOTE D 1071 The National Treasury

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.
1071100100 Support to Public Financial Management (PFM-R)						
2640500 Other Capital Grants and Transfers	750,000,000	450,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	43,000,000	43,000,000	43,000,000	-	43,000,000
GROSS EXPENDITURE			43,000,000	43,000,000	-	43,000,000
NET EXPENDITURE			43,000,000	43,000,000	-	43,000,000
1071102200 Strategic Investments in Public Enterprises						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1071102400 Refurbishment of National Treasury Buildings						

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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.
3110300 Refurbishment of Buildings	43,000,000	-	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE			(43,000,000)	-	-	(43,000,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	57,000,000	-	(57,000,000)	-	-	(57,000,000)
GROSS EXPENDITURE			(57,000,000)	-	-	(57,000,000)
NET EXPENDITURE			(57,000,000)	-	-	(57,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	3,436,200,000	-	(3,436,200,000)	-	-	(3,436,200,000)
GROSS EXPENDITURE			(3,436,200,000)	-	-	(3,436,200,000)
NET EXPENDITURE			(3,436,200,000)	-	-	(3,436,200,000)
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)

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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.
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA						
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			(17,000,000)	-	-	(17,000,000)
1071103500 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	61,000,000	-	(61,000,000)	-	-	(61,000,000)
GROSS EXPENDITURE			(61,000,000)	-	-	(61,000,000)

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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.
NET EXPENDITURE			(61,000,000)	-	-	(61,000,000)
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	335,000,000	200,000,000	(135,000,000)	-	-	(135,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	409,300,000	150,000,000	(259,300,000)	-	-	(259,300,000)
GROSS EXPENDITURE			(394,300,000)	-	-	(394,300,000)
NET EXPENDITURE			(394,300,000)	-	-	(394,300,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	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)
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	600,000,000	-	(600,000,000)	-	-	(600,000,000)
GROSS EXPENDITURE			(600,000,000)	-	-	(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.
NET EXPENDITURE			(600,000,000)	-	-	(600,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	-	(100,000,000)
2640500 Other Capital Grants and Transfers	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1071104900 Document management system						
2211300 Other Operating Expenses	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	35,000,000	-	(35,000,000)	-	-	(35,000,000)
2640500 Other Capital Grants and Transfers	30,000,000	-	(30,000,000)	-	-	(30,000,000)

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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.
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE			(65,000,000)	-	-	(65,000,000)
1071105700 Single Window Support Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	258,300,000	100,000,000	(158,300,000)	-	-	(158,300,000)
GROSS EXPENDITURE			(158,300,000)	-	-	(158,300,000)
NET EXPENDITURE			(158,300,000)	-	-	(158,300,000)
1071106100 Professional capacity development program for policy analysts						
2640500 Other Capital Grants and Transfers	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)
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	724,200,000	724,200,000	724,200,000	-	724,200,000
GROSS EXPENDITURE			724,200,000	724,200,000	-	724,200,000

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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.
NET EXPENDITURE			724,200,000	724,200,000	-	724,200,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA						
2640500 Other Capital Grants and Transfers	5,948,374,000	5,181,174,000	(767,200,000)	(767,200,000)	-	(767,200,000)
GROSS EXPENDITURE			(767,200,000)	(767,200,000)	-	(767,200,000)
NET EXPENDITURE			(767,200,000)	(767,200,000)	-	(767,200,000)
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	-	(100,000,000)
2640500 Other Capital Grants and Transfers	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1071110200 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

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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.
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1071113600 Special Global Fund - TB NFM 4						
2211000 Specialised Materials and Supplies	1,443,061,000	1,428,061,000	(15,000,000)	-	-	(15,000,000)
2640500 Other Capital Grants and Transfers	142,000,000	107,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1071113700 Special Global Fund - HIV NFM 4						
2210700 Training Expenses	34,714,000	14,714,000	(20,000,000)	-	-	(20,000,000)
2211000 Specialised Materials and Supplies	5,147,494,000	4,967,494,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1071113800 Special Global Fund - Malaria NFM 4						
2211000 Specialised Materials and Supplies	1,122,596,000	1,072,596,000	(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.
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			(7,021,800,000)	-	-	(7,021,800,000)

	KShs.
Total Approved Estimates.....	37,409,465,552
Less - Reduction as above.....	<u>(7,021,800,000)</u>
NET TOTAL.....	<u><u>30,387,665,552</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.	
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	750,000,000	450,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	43,000,000	43,000,000	43,000,000	-	43,000,000
GROSS EXPENDITURE			43,000,000	43,000,000	-	43,000,000

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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			43,000,000	43,000,000	-	43,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
NET EXPENDITURE HEAD			43,000,000	43,000,000	-	43,000,000
1071102200 Strategic Investments in Public Enterprises.						
1071102202 Kenya Airways						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1071102400 Refurbishment of National Treasury Buildings.						

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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.	
1071102401 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	43,000,000	-	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE SUB-HEAD			(43,000,000)	-	-	(43,000,000)
1071102400 Refurbishment of National Treasury Buildings						
NET EXPENDITURE HEAD			(43,000,000)	-	-	(43,000,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	57,000,000	-	(57,000,000)	-	-	(57,000,000)
GROSS EXPENDITURE			(57,000,000)	-	-	(57,000,000)
NET EXPENDITURE SUB-HEAD			(57,000,000)	-	-	(57,000,000)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - 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.	
NET EXPENDITURE HEAD			(57,000,000)	-	-	(57,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	3,436,200,000	-	(3,436,200,000)	-	-	(3,436,200,000)
GROSS EXPENDITURE			(3,436,200,000)	-	-	(3,436,200,000)
NET EXPENDITURE SUB-HEAD			(3,436,200,000)	-	-	(3,436,200,000)
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			(3,436,200,000)	-	-	(3,436,200,000)
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA.						
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)

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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			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA.						
1071102801 Establishment of Secure and Coordinated Border Control Points						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1071103000 Construction of alternate Data Recovery Centre - KRA - 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.	
1071103001 Construction of alternate Data Recovery Centre						
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)
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	61,000,000	-	(61,000,000)	-	-	(61,000,000)
GROSS EXPENDITURE			(61,000,000)	-	-	(61,000,000)
NET EXPENDITURE SUB-HEAD			(61,000,000)	-	-	(61,000,000)

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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.	
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE HEAD			(61,000,000)	-	-	(61,000,000)
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	335,000,000	200,000,000	(135,000,000)	-	-	(135,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	409,300,000	150,000,000	(259,300,000)	-	-	(259,300,000)
GROSS EXPENDITURE			(394,300,000)	-	-	(394,300,000)
NET EXPENDITURE SUB-HEAD			(394,300,000)	-	-	(394,300,000)
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE HEAD			(394,300,000)	-	-	(394,300,000)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						

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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.	
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	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)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	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)
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(600,000,000)	-	-	(600,000,000)
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	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)
1071104802 Point to Point IFMIS Connection to Foreign Missions						
2640500 Other Capital Grants and Transfers	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)
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1071104900 Document management system						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1071105402 PABX Installation and Commissioning						
2640500 Other Capital Grants and Transfers	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)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1071105700 Single Window Support Project - BETA.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	258,300,000	100,000,000	(158,300,000)	-	-	(158,300,000)
GROSS EXPENDITURE			(158,300,000)	-	-	(158,300,000)
NET EXPENDITURE SUB-HEAD			(158,300,000)	-	-	(158,300,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071105700 Single Window Support Project - BETA						
NET EXPENDITURE HEAD			(158,300,000)	-	-	(158,300,000)
1071106100 Professional capacity development program for policy analysts.						
1071106101 Professional capacity development program for policy analysts						
2640500 Other Capital Grants and Transfers	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)
1071106100 Professional capacity development program for policy analysts						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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	-	724,200,000	724,200,000	724,200,000	-	724,200,000
GROSS EXPENDITURE			724,200,000	724,200,000	-	724,200,000
NET EXPENDITURE SUB-HEAD			724,200,000	724,200,000	-	724,200,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
NET EXPENDITURE HEAD			724,200,000	724,200,000	-	724,200,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA.						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	5,948,374,000	5,181,174,000	(767,200,000)	(767,200,000)	-	(767,200,000)
GROSS EXPENDITURE			(767,200,000)	(767,200,000)	-	(767,200,000)
NET EXPENDITURE SUB-HEAD			(767,200,000)	(767,200,000)	-	(767,200,000)
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
NET EXPENDITURE HEAD			(767,200,000)	(767,200,000)	-	(767,200,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	100,000,000	-	(100,000,000)	-	-	(100,000,000)
2640500 Other Capital Grants and Transfers	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1071113600 Special Global Fund - TB NFM 4.						
1071113601 Special Global Fund - TB NFM 4						
2211000 Specialised Materials and Supplies	1,443,061,000	1,428,061,000	(15,000,000)	-	-	(15,000,000)
2640500 Other Capital Grants and Transfers	142,000,000	107,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1071113600 Special Global Fund - TB NFM 4						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071113700 Special Global Fund - HIV NFM 4.						
1071113701 Special Global Fund - HIV NFM 4						
2210700 Training Expenses	34,714,000	14,714,000	(20,000,000)	-	-	(20,000,000)
2211000 Specialised Materials and Supplies	5,147,494,000	4,967,494,000	(180,000,000)	-	-	(180,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1071113700 Special Global Fund - HIV NFM 4						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1071113800 Special Global Fund - Malaria NFM 4.						
1071113801 Special Global Fund - Malaria NFM 4						
2211000 Specialised Materials and Supplies	1,122,596,000	1,072,596,000	(50,000,000)	-	-	(50,000,000)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1071113800 Special Global Fund - Malaria NFM 4						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			(7,021,800,000)	-	-	(7,021,800,000)

KShs.

Total Approved Net Estimates.....	37,409,465,552
Less - Reduction as above.....	<u>(7,021,800,000)</u>
NET TOTAL.....	<u>30,387,665,552</u>

Vote D1072 State Department for Economic 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 Economic Planning, for Capital expenditure.

KShs. 4,783,447,681

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.
07710000 Monitoring and Evaluation Services	7,740,000	-	7,740,000	(1,740,000)	6,000,000	-	6,000,000
0706000 Economic Policy and National Planning	63,226,050,000	-	63,226,050,000	5,102,117,681	68,328,167,681	-	68,328,167,681
0707000 National Statistical Information Services	606,450,000	60,000,000	546,450,000	(316,930,000)	289,520,000	60,000,000	229,520,000
TOTAL FOR VOTE D1072 State Department for Economic Planning	63,840,240,000	60,000,000	63,780,240,000	4,783,447,681	68,623,687,681	60,000,000	68,563,687,681

Vote D1072 State Department for Economic 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 Economic Planning, for Capital expenditure.

KShs. 4,783,447,681

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.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	1,740,000	-	1,740,000	(1,740,000)	-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	68,000,000	-	68,000,000	(68,000,000)	-	-	-
1072100600 National Government County Planning, Information & Documentation	20,500,000	-	20,500,000	(20,500,000)	-	-	-
1072100800 ICPD Programme of Action Support - BETA	95,250,000	-	95,250,000	-	95,250,000	-	95,250,000
1072100900 Data Collection and Data Base Development	66,820,000	-	66,820,000	-	66,820,000	-	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1072101500 National Government Constituency Fund(NGCDF) - BETA	63,025,050,000	-	63,025,050,000	5,207,867,681	68,232,917,681	-	68,232,917,681

Vote D1072 State Department for Economic 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 Economic Planning, for Capital expenditure.

KShs. 4,783,447,681

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072101700 National Dev. Planning & International Economic Partnership - BETA	1,250,000	-	1,250,000	(1,250,000)	-	-	-
1072101900 Kenya National Bureau of Statistics-Census	16,930,000	-	16,930,000	(16,930,000)	-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1072108700 Making Every Woman and Girl Count	22,700,000	-	22,700,000	-	22,700,000	-	22,700,000
1072109100 Socio-Economic Policy	16,000,000	-	16,000,000	(16,000,000)	-	-	-
1072109200 East African Regional Statistics Programme for Results - BETA	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1072109400 Institutional Support to KNBS	60,000,000	60,000,000	-	-	60,000,000	60,000,000	-
TOTAL FOR VOTE D1072 State Department for Economic Planning	63,840,240,000	60,000,000	63,780,240,000	4,783,447,681	68,623,687,681	60,000,000	68,563,687,681

Vote D1072 State Department for Economic 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 Economic Planning, for Capital expenditure.

KShs. 4,783,447,681

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	(1,740,000)	-	(1,740,000)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	(68,000,000)	-	(68,000,000)
1072100600 National Government County Planning, Information & Documentation	(20,500,000)	-	(20,500,000)
1072101500 National Government Constituency Fund(NGCDF) - BETA	5,207,867,681	-	5,207,867,681
1072101700 National Dev. Planning & International Economic Partnership - BETA	(1,250,000)	-	(1,250,000)
1072101900 Kenya National Bureau of Statistics-Census	(16,930,000)	-	(16,930,000)
1072109100 Socio-Economic Policy	(16,000,000)	-	(16,000,000)
1072109200 East African Regional Statistics Programme for Results - BETA	(300,000,000)	-	(300,000,000)
Total Change for Vote D1072 State Department for Economic Planning	4,783,447,681	-	4,783,447,681

VOTE D 1072 State Department for Economic 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.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,740,000	-	(1,740,000)	-	-	(1,740,000)
GROSS EXPENDITURE			(1,740,000)	-	-	(1,740,000)
NET EXPENDITURE			(1,740,000)	-	-	(1,740,000)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)
NET EXPENDITURE			(68,000,000)	-	-	(68,000,000)
1072100600 National Government County Planning, Information & Documentation						
2211300 Other Operating Expenses	1,250,000	-	(1,250,000)	-	-	(1,250,000)
3110300 Refurbishment of Buildings	18,000,000	-	(18,000,000)	-	-	(18,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	-	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(20,500,000)	-	-	(20,500,000)

VOTE D 1072 State Department for Economic 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			(20,500,000)	-	-	(20,500,000)
1072101500 National Government Constituency Fund(NGCDF) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,025,050,000	68,232,917,681	5,207,867,681	-	-	5,207,867,681
GROSS EXPENDITURE			5,207,867,681	-	-	5,207,867,681
NET EXPENDITURE			5,207,867,681	-	-	5,207,867,681
1072101700 National Dev. Planning & International Economic Partnership - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	-	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)
NET EXPENDITURE			(1,250,000)	-	-	(1,250,000)
1072101900 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,930,000	-	(16,930,000)	-	-	(16,930,000)
GROSS EXPENDITURE			(16,930,000)	-	-	(16,930,000)
NET EXPENDITURE			(16,930,000)	-	-	(16,930,000)
1072109100 Socio-Economic Policy						

VOTE D 1072 State Department for Economic 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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE			(16,000,000)	-	-	(16,000,000)
1072109200 East African Regional Statistics Programme for Results - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KShs.			4,783,447,681	-	-	4,783,447,681

KShs.

Total Approved Estimates.....	63,780,240,000
Add sum now required	4,783,447,681
NET TOTAL.....	<u><u>68,563,687,681</u></u>

VOTE D1072 State Department for Economic 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.	
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,740,000	-	(1,740,000)	-	-	(1,740,000)
GROSS EXPENDITURE			(1,740,000)	-	-	(1,740,000)
NET EXPENDITURE SUB-HEAD			(1,740,000)	-	-	(1,740,000)
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE HEAD			(1,740,000)	-	-	(1,740,000)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			(68,000,000)	-	-	(68,000,000)

VOTE D1072 State Department for Economic 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			(68,000,000)	-	-	(68,000,000)
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA						
NET EXPENDITURE HEAD			(68,000,000)	-	-	(68,000,000)
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						
2211300 Other Operating Expenses	1,250,000	-	(1,250,000)	-	-	(1,250,000)
3110300 Refurbishment of Buildings	18,000,000	-	(18,000,000)	-	-	(18,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	-	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(20,500,000)	-	-	(20,500,000)
NET EXPENDITURE SUB-HEAD			(20,500,000)	-	-	(20,500,000)
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE HEAD			(20,500,000)	-	-	(20,500,000)

VOTE D1072 State Department for Economic 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.	
1072101500 National Government Constituency Fund(NGCDF) - BETA.						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,025,050,000	68,232,917,681	5,207,867,681	-	-	5,207,867,681
GROSS EXPENDITURE			5,207,867,681	-	-	5,207,867,681
NET EXPENDITURE SUB-HEAD			5,207,867,681	-	-	5,207,867,681
1072101500 National Government Constituency Fund(NGCDF) - BETA						
NET EXPENDITURE HEAD			5,207,867,681	-	-	5,207,867,681
1072101700 National Dev. Planning & International Economic Partnership - BETA.						
1072101701 National Development Planning and International Economic Partnership						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	-	(1,250,000)	-	-	(1,250,000)
GROSS EXPENDITURE			(1,250,000)	-	-	(1,250,000)

VOTE D1072 State Department for Economic 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			(1,250,000)	-	-	(1,250,000)
1072101700 National Dev. Planning & International Economic Partnership - BETA						
NET EXPENDITURE HEAD			(1,250,000)	-	-	(1,250,000)
1072101900 Kenya National Bureau of Statistics-Census.						
1072101901 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,930,000	-	(16,930,000)	-	-	(16,930,000)
GROSS EXPENDITURE			(16,930,000)	-	-	(16,930,000)
NET EXPENDITURE SUB-HEAD			(16,930,000)	-	-	(16,930,000)
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE HEAD			(16,930,000)	-	-	(16,930,000)
1072109100 Socio-Economic Policy.						

VOTE D1072 State Department for Economic 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.	
1072109101 Socio-Economic Policy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	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)
1072109100 Socio-Economic Policy						
NET EXPENDITURE HEAD			(16,000,000)	-	-	(16,000,000)
1072109200 East African Regional Statistics Programme for Results - BETA.						
1072109201 East African Regional Statistics Programme for Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1072109200 East African Regional Statistics Programme for Results - BETA						

VOTE D1072 State Department for Economic 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			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KSh.			4,783,447,681	-	-	4,783,447,681

KShs.

Total Approved Net Estimates.....	63,780,240,000
Add sum now required	<u>4,783,447,681</u>
NET TOTAL.....	<u>68,563,687,681</u>

Vote D1082 State Department for Medical Services

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 Medical 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.
0402000 National Referral & Specialized Services	16,515,666,667	3,899,666,667	12,616,000,000	(6,010,500,000)	10,505,166,667	3,899,666,667	6,605,500,000
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	15,434,866,667	7,451,666,667	7,983,200,000	(530,000,000)	14,904,866,667	7,451,666,667	7,453,200,000
0411000 Health Research and Innovations	887,000,000	-	887,000,000	(607,000,000)	280,000,000	-	280,000,000
0412000 General Administration	2,049,000,000	-	2,049,000,000	-	2,049,000,000	-	2,049,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	34,886,533,334	11,351,333,334	23,535,200,000	(7,147,500,000)	27,739,033,334	11,351,333,334	16,387,700,000

Vote D1082 State Department for Medical Services

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 Medical 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.
1082100100 KNH Burns and Pediatrics Centre	2,636,666,667	1,711,666,667	925,000,000	(500,000,000)	2,136,666,667	1,711,666,667	425,000,000
1082100200 National Commodities Storage Center (KEMSA)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	1,300,000,000	1,000,000,000	300,000,000	-	1,300,000,000	1,000,000,000	300,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	3,562,000,000	-	3,562,000,000	(2,962,000,000)	600,000,000	-	600,000,000
1082100600 Free Maternity Program (Strategic Intervention)	2,049,000,000	-	2,049,000,000	-	2,049,000,000	-	2,049,000,000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	300,000,000	-	300,000,000	(250,000,000)	50,000,000	-	50,000,000
1082100800 Renovation & Equipping of National Spinal Injury Hospital	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Medical 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
1082100900 Procurement of Equipment at the National Blood Transfusion Services	760,000,000	-	760,000,000	(460,000,000)	300,000,000	-	300,000,000
1082101000 Establishing of Regional Cancer Centres - NCI	80,000,000	-	80,000,000	(30,000,000)	50,000,000	-	50,000,000
1082101100 Cancer & Chronic Disease Management Centre □ MTRH	102,000,000	-	102,000,000	-	102,000,000	-	102,000,000
1082101200 Construction and Equipping Children Hospital- MTRH	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	75,000,000	-	75,000,000	(75,000,000)	-	-	-
1082101400 Expansion and Equipping of ICU-MTRH	75,000,000	-	75,000,000	(75,000,000)	-	-	-
1082101500 Construction and upgrading of KEMRI Laboratories	87,000,000	-	87,000,000	(7,000,000)	80,000,000	-	80,000,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	567,666,667	517,666,667	50,000,000	-	567,666,667	517,666,667	50,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082101800 Strengthening of Cancer Management at KNH	500,000,000	-	500,000,000	(308,500,000)	191,500,000	-	191,500,000
1082101900 Research and Development - KEMRI	400,000,000	-	400,000,000	(400,000,000)	-	-	-
1082102200 Infrastructural Support to Kigumo Hospital	-	-	-	100,000,000	100,000,000	-	100,000,000
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	235,000,000	-	235,000,000	(185,000,000)	50,000,000	-	50,000,000
1082102600 Construction and Equipping of Children Hospital at KUTRRH	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1082103000 Intergrated Health Management Information System - BETA	200,000,000	-	200,000,000	(150,000,000)	50,000,000	-	50,000,000

Vote D1082 State Department for Medical Services

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 Medical 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
1082103100 Procurement of Family Planning & Reproductive Health Commodities	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000
1082103600 Kenya COVID-19 Emergency Response Project	2,300,000,000	1,500,000,000	800,000,000	-	2,300,000,000	1,500,000,000	800,000,000
1082103800 Vaccines Programme	4,600,000,000	2,600,000,000	2,000,000,000	-	4,600,000,000	2,600,000,000	2,000,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	844,000,000	844,000,000	-	-	844,000,000	844,000,000	-
1082104100 Special Global Fund HIV Grant NFM3	4,033,200,000	-	4,033,200,000	-	4,033,200,000	-	4,033,200,000
1082104300 Primary Health Care in the Devolved Context	577,000,000	-	577,000,000	-	577,000,000	-	577,000,000
1082104400 Human Vaccine Production - BETA	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	1,270,000,000	1,270,000,000	-	-	1,270,000,000	1,270,000,000	-

Vote D1082 State Department for Medical Services

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 Medical 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
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	838,000,000	788,000,000	50,000,000	-	838,000,000	788,000,000	50,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1082104900 Integrated Reproductive Health Programme	710,000,000	700,000,000	10,000,000	-	710,000,000	700,000,000	10,000,000
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hospital	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward - Endebess Hospital	100,000,000	-	100,000,000	(30,000,000)	70,000,000	-	70,000,000
1082105200 Construction of Private Wing Inpatient Complex - MTRH	50,000,000	-	50,000,000	(50,000,000)	-	-	-

Vote D1082 State Department for Medical Services

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 Medical 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
1082105300 Procurement of Specialized Medical Equipment - MTRH	75,000,000	-	75,000,000	(75,000,000)	-	-	-
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu	-	-	-	100,000,000	100,000,000	-	100,000,000
1082105700 Construction of Ugenya Hospital	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1082106000 Acquisition of Speciliazed Medical Equipment CHP	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1082106200 Health emergency Preparedness, Response & Resilience Program	1,000,000,000	400,000,000	600,000,000	-	1,000,000,000	400,000,000	600,000,000
1082107300 Procument of Specialized Equipment	450,000,000	-	450,000,000	(450,000,000)	-	-	-
1082107400 Construction and Equiping of Health Centres	450,000,000	-	450,000,000	(40,000,000)	410,000,000	-	410,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	34,886,533,334	11,351,333,334	23,535,200,000	(7,147,500,000)	27,739,033,334	11,351,333,334	16,387,700,000

Vote D1082 State Department for Medical Services

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 Medical 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.
1082100100 KNH Burns and Pediatrics Centre	(500,000,000)	-	(500,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	(2,962,000,000)	-	(2,962,000,000)
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	(250,000,000)	-	(250,000,000)
1082100800 Renovation & Equipping of National Spinal Injury Hospital	(50,000,000)	-	(50,000,000)
1082100900 Procurement of Equipment at the National Blood Transfusion Services	(460,000,000)	-	(460,000,000)
1082101000 Establishing of Regional Cancer Centres - NCI	(30,000,000)	-	(30,000,000)
1082101200 Construction and Equipping Children Hospital-MTRH	(100,000,000)	-	(100,000,000)
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	(75,000,000)	-	(75,000,000)
1082101400 Expansion and Equipping of ICU-MTRH	(75,000,000)	-	(75,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories	(7,000,000)	-	(7,000,000)
1082101800 Strengthening of Cancer Management at KNH	(308,500,000)	-	(308,500,000)
1082101900 Research and Development - KEMRI	(400,000,000)	-	(400,000,000)
1082102200 Infrastructural Support to Kigumo Hospital	100,000,000	-	100,000,000
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	(500,000,000)	-	(500,000,000)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	(185,000,000)	-	(185,000,000)
1082102600 Construction and Equipping of Children Hospital at KUTRRH	(100,000,000)	-	(100,000,000)

Vote D1082 State Department for Medical Services

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 Medical Services, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1082103000 Intergrated Health Management Information System - BETA	(150,000,000)	-	(150,000,000)
1082103100 Procurement of Family Planning & Reproductive Health Commodities	(500,000,000)	-	(500,000,000)
1082104400 Human Vaccine Production - BETA	(50,000,000)	-	(50,000,000)
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	(30,000,000)	-	(30,000,000)
1082105200 Construction of Private Wing Inpatient Complex - MTRH	(50,000,000)	-	(50,000,000)
1082105300 Procurement of Specialized Medical Equipment - MTRH	(75,000,000)	-	(75,000,000)
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu	100,000,000	-	100,000,000
1082107300 Procument of Specialized Equipment	(450,000,000)	-	(450,000,000)
1082107400 Construction and Equiping of Health Centres	(40,000,000)	-	(40,000,000)
Total Change for Vote D1082 State Department for Medical Services	(7,147,500,000)	-	(7,147,500,000)

VOTE D 1082 State Department for Medical Services

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.
1082100100 KNH Burns and Pediatrics Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	925,000,000	425,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2220200 Routine Maintenance - Other Assets	3,562,000,000	600,000,000	(2,962,000,000)	-	-	(2,962,000,000)
GROSS EXPENDITURE			(2,962,000,000)	-	-	(2,962,000,000)
NET EXPENDITURE			(2,962,000,000)	-	-	(2,962,000,000)
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital						
3110200 Construction of Building	300,000,000	50,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			(250,000,000)	-	-	(250,000,000)
1082100800 Renovation & Equipping of National Spinal Injury Hospital						

VOTE D 1082 State Department for Medical Services

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	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1082100900 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	760,000,000	300,000,000	(460,000,000)	-	-	(460,000,000)
GROSS EXPENDITURE			(460,000,000)	-	-	(460,000,000)
NET EXPENDITURE			(460,000,000)	-	-	(460,000,000)
1082101000 Establishing of Regional Cancer Centres - NCI						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1082101200 Construction and Equipping Children Hospital- MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)

VOTE D 1082 State Department for Medical Services

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			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1082101400 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	80,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			(7,000,000)	-	-	(7,000,000)

VOTE D 1082 State Department for Medical Services

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			(7,000,000)	-	-	(7,000,000)
1082101800 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	191,500,000	(308,500,000)	-	-	(308,500,000)
GROSS EXPENDITURE			(308,500,000)	-	-	(308,500,000)
NET EXPENDITURE			(308,500,000)	-	-	(308,500,000)
1082101900 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1082102200 Infrastructural Support to Kigumo Hospital						
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
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						

VOTE D 1082 State Department for Medical Services

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	1,000,000,000	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)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	50,000,000	(185,000,000)	-	-	(185,000,000)
GROSS EXPENDITURE			(185,000,000)	-	-	(185,000,000)
NET EXPENDITURE			(185,000,000)	-	-	(185,000,000)
1082102600 Construction and Equipping of Children Hospital at KUTRRH						
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)
1082103000 Intergrated Health Management Information System - BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	50,000,000	(150,000,000)	-	-	(150,000,000)

VOTE D 1082 State Department for Medical Services

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			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1082103100 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1082104400 Human Vaccine Production - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital						
3110200 Construction of Building	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D 1082 State Department for Medical Services

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			(30,000,000)	-	-	(30,000,000)
1082105200 Construction of Private Wing Inpatient Complex - MTRH						
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)
1082105300 Procurement of Specialized Medical Equipment - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1082105600 Upgrading and Equipping of Lusigetti Hospital Kikuyu						
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
1082107300 Procurement of Specialized Equipment						

VOTE D 1082 State Department for Medical Services

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	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)
1082107400 Construction and Equiping of Health Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	410,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE VOTE 1082 State Department for Medical Services KShs.			(7,147,500,000)	-	-	(7,147,500,000)

KShs.

Total Approved Estimates.....	23,535,200,000
Less - Reduction as above.....	<u>(7,147,500,000)</u>
NET TOTAL.....	<u><u>16,387,700,000</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.	
1082100100 KNH Burns and Pediatrics Centre.						
1082100101 KNH Burns and Pediatrics Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	308,333,333	125,000,000	(183,333,333)	-	-	(183,333,333)
GROSS EXPENDITURE			(183,333,333)	-	-	(183,333,333)
NET EXPENDITURE SUB-HEAD			(183,333,333)	-	-	(183,333,333)
1082100102 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	308,333,333	150,000,000	(158,333,333)	-	-	(158,333,333)
GROSS EXPENDITURE			(158,333,333)	-	-	(158,333,333)
NET EXPENDITURE SUB-HEAD			(158,333,333)	-	-	(158,333,333)
1082100103 BADEA Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	308,333,334	150,000,000	(158,333,334)	-	-	(158,333,334)
GROSS EXPENDITURE			(158,333,334)	-	-	(158,333,334)

VOTE D1082 State Department for Medical 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.	
NET EXPENDITURE SUB-HEAD			(158,333,334)	-	-	(158,333,334)
1082100100 KNH Burns and Pediatrics Centre						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2220200 Routine Maintenance - Other Assets	3,562,000,000	600,000,000	(2,962,000,000)	-	-	(2,962,000,000)
GROSS EXPENDITURE			(2,962,000,000)	-	-	(2,962,000,000)
NET EXPENDITURE SUB-HEAD			(2,962,000,000)	-	-	(2,962,000,000)
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
NET EXPENDITURE HEAD			(2,962,000,000)	-	-	(2,962,000,000)
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital.						

VOTE D1082 State Department for Medical 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.	
1082100701 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital						
3110200 Construction of Building	300,000,000	50,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1082100800 Renovation & Equipping of National Spinal Injury Hospital.						
1082100801 Renovation & Equipping of National Spinal Injury Hospital						
3110200 Construction of Building	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1082100800 Renovation & Equipping of National Spinal Injury Hospital						

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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)
1082100900 Procurement of Equipment at the National Blood Transfusion Services.						
1082100901 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	760,000,000	300,000,000	(460,000,000)	-	-	(460,000,000)
GROSS EXPENDITURE			(460,000,000)	-	-	(460,000,000)
NET EXPENDITURE SUB-HEAD			(460,000,000)	-	-	(460,000,000)
1082100900 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE HEAD			(460,000,000)	-	-	(460,000,000)
1082101000 Establishing of Regional Cancer Centres - NCI.						
1082101001 Establishing of Regional Cancer Centres - NCI						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	(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.	
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1082101000 Establishing of Regional Cancer Centres - NCI						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1082101200 Construction and Equipping Children Hospital-MTRH.						
1082101201 Construction and Equipping Children Hospital-MTRH						
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)
1082101200 Construction and Equipping Children Hospital-MTRH						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1082101300 Equipping Maternity Unit (Mother & Baby Hospital).						

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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.	
1082101301 Equipping Maternity Unit (Mother & Baby Hospital)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1082101400 Expansion and Equipping of ICU-MTRH.						
1082101401 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)

VOTE D1082 State Department for Medical 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.	
1082101400 Expansion and Equipping of ICU-MTRH						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories.						
1082101501 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	-	(87,000,000)	-	-	(87,000,000)
GROSS EXPENDITURE			(87,000,000)	-	-	(87,000,000)
NET EXPENDITURE SUB-HEAD			(87,000,000)	-	-	(87,000,000)
1082101502 KEMRI Laboratories - Kirinyaga						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1082101503 KEMRI Laboratories - Kombewa						

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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	-	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
1082101500 Construction and upgrading of KEMRI Laboratories						
NET EXPENDITURE HEAD			(7,000,000)	-	-	(7,000,000)
1082101800 Strengthening of Cancer Management at KNH.						
1082101801 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	191,500,000	(308,500,000)	-	-	(308,500,000)
GROSS EXPENDITURE			(308,500,000)	-	-	(308,500,000)
NET EXPENDITURE SUB-HEAD			(308,500,000)	-	-	(308,500,000)
1082101800 Strengthening of Cancer Management at KNH						
NET EXPENDITURE HEAD			(308,500,000)	-	-	(308,500,000)

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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.	
1082101900 Research and Development - KEMRI.						
1082101901 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1082101900 Research and Development - KEMRI						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1082102200 Infrastructural Support to Kigumo Hospital.						
1082102201 Infrastructural Support to Kigumo Hospital						
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

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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
1082102200 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH.						
1082102401 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH.						

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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.	
1082102501 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	50,000,000	(185,000,000)	-	-	(185,000,000)
GROSS EXPENDITURE			(185,000,000)	-	-	(185,000,000)
NET EXPENDITURE SUB-HEAD			(185,000,000)	-	-	(185,000,000)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH						
NET EXPENDITURE HEAD			(185,000,000)	-	-	(185,000,000)
1082102600 Construction and Equipping of Children Hospital at KUTRRH.						
1082102601 Construction and Equipping of Children Hospital at KUTRRH						
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)
1082102600 Construction and Equipping of Children Hospital at KUTRRH						

VOTE D1082 State Department for Medical 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.	
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1082103000 Digital Health Platform - BETA.						
1082103001 Digital Health Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	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)
1082103000 Intergrated Health Management Information System - BETA						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1082103100 Procurement of Family Planning & Reproductive Health Commodities.						
1082103101 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)

VOTE D1082 State Department for Medical 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			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1082103100 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1082104400 Human Vaccine Production - BETA.						
1082104401 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1082104400 Human Vaccine Production - BETA						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital.						

VOTE D1082 State Department for Medical 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.	
1082105101 Upgrading & Equipping of Maternal & New Born Ward - Endeless Hospital						
3110200 Construction of Building	100,000,000	70,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1082105200 Construction of Private Wing Inpatient Complex - MTRH.						
1082105201 Construction of Private Wing Inpatient Complex - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082105200 Construction of Private Wing Inpatient Complex - MTRH						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1082105300 Procurement of Specialized Medical Equipment - MTRH.						
1082105301 Procurement of Specialized Medical Equipment - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1082105300 Procurement of Specialized Medical Equipment - MTRH						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu.						
1082105601 Upgrading and Equiping of Lusigetti Hospital Kikuyu						

VOTE D1082 State Department for Medical 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.	
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
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1082107300 Procument of Specialized Equipment.						
1082107301 Procument of Specialized Equipment - KNH						
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)
1082107300 Procument of Specialized Equipment						
NET EXPENDITURE HEAD			(450,000,000)	-	-	(450,000,000)

VOTE D1082 State Department for Medical 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.	
1082107400 Construction and Equiping of Health Centres.						
1082107401 Mt. Elgon Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	60,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1082107403 Mogotio Health Centre						
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)
1082107406 Lukusi Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000

VOTE D1082 State Department for Medical 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.	
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1082107409 Bugumbe Health Centre						
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)
1082107411 Wamba Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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
1082107413 Upgrading Chuka County Referral Hospital to Level V						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)

VOTE D1082 State Department for Medical 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.	
1082107414 Kanyarkwat Health Centre						
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
1082107400 Construction and Equiping of Health Centres						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE VOTE 1082 State Department for Medical Services KSh.			(7,147,500,000)	-	-	(7,147,500,000)

KShs.

Total Approved Net Estimates.....	23,535,200,000
Less - Reduction as above.....	<u>(7,147,500,000)</u>
NET TOTAL.....	<u>16,387,700,000</u>

Vote D1083 State Department for Public Health and Professional Standards
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 Public Health and Professional Standards, 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.
0406000 Preventive and Promotive Health Services	4,228,000,000	-	4,228,000,000	(390,000,000)	3,838,000,000	-	3,838,000,000
0407000 Health Resources Development and Innovation	1,295,000,000	-	1,295,000,000	(844,000,000)	451,000,000	-	451,000,000
0408000 Health Policy, Standards and Regulations	41,180,000	-	41,180,000	(41,180,000)	-	-	-
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	5,564,180,000	-	5,564,180,000	(1,275,180,000)	4,289,000,000	-	4,289,000,000

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, 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.
1083100100 Dietetics Services Improvement	70,000,000	-	70,000,000	(70,000,000)	-	-	-
1083100200 Clinical Waste Disposal System	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	614,500,000	-	614,500,000	(599,500,000)	15,000,000	-	15,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	500,000,000	-	500,000,000	(335,000,000)	165,000,000	-	165,000,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	2,600,000,000	-	2,600,000,000	-	2,600,000,000	-	2,600,000,000
1083101700 Special Global Fund TB Grant NFM3	1,088,000,000	-	1,088,000,000	-	1,088,000,000	-	1,088,000,000

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, 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
1083102100 Public Participation Projects	49,500,000	-	49,500,000	(49,500,000)	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	60,000,000	-	60,000,000	(50,000,000)	10,000,000	-	10,000,000
1083102400 Construction of Examination Centre - KMPDC	41,180,000	-	41,180,000	(41,180,000)	-	-	-
1083102700 Central Radioactive Waste Processing Facilities	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1083102800 Public Participation Projects	111,000,000	-	111,000,000	200,000,000	311,000,000	-	311,000,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	5,564,180,000	-	5,564,180,000	(1,275,180,000)	4,289,000,000	-	4,289,000,000

Vote D1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement	(70,000,000)	-	(70,000,000)
1083100200 Clinical Waste Disposal System	(30,000,000)	-	(30,000,000)
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	(300,000,000)	-	(300,000,000)
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	(599,500,000)	-	(599,500,000)
1083100800 Equipping of Laboratories and Classrooms at KMTC	(335,000,000)	-	(335,000,000)
1083102100 Public Participation Projects	(49,500,000)	-	(49,500,000)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	(50,000,000)	-	(50,000,000)
1083102400 Construction of Examination Centre - KMPDC	(41,180,000)	-	(41,180,000)
1083102800 Public Participation Projects	200,000,000	-	200,000,000
Total Change for Vote D1083 State Department for Public Health and Professional Standards	(1,275,180,000)	-	(1,275,180,000)

VOTE D 1083 State Department for Public Health and Professional Standards

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.
1083100100 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1083100200 Clinical Waste Disposal System						
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)

VOTE D 1083 State Department for Public Health and Professional Standards

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.
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	314,500,000	15,000,000	(299,500,000)	-	-	(299,500,000)
3110200 Construction of Building	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(599,500,000)	-	-	(599,500,000)
NET EXPENDITURE			(599,500,000)	-	-	(599,500,000)
1083100800 Equipping of Laboratories and Classrooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	165,000,000	(335,000,000)	-	-	(335,000,000)
GROSS EXPENDITURE			(335,000,000)	-	-	(335,000,000)
NET EXPENDITURE			(335,000,000)	-	-	(335,000,000)
1083102100 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,500,000	-	(49,500,000)	-	-	(49,500,000)
GROSS EXPENDITURE			(49,500,000)	-	-	(49,500,000)
NET EXPENDITURE			(49,500,000)	-	-	(49,500,000)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						

VOTE D 1083 State Department for Public Health and Professional Standards

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	60,000,000	10,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1083102400 Construction of Examination Centre - KMPDC						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,180,000	-	(41,180,000)	-	-	(41,180,000)
GROSS EXPENDITURE			(41,180,000)	-	-	(41,180,000)
NET EXPENDITURE			(41,180,000)	-	-	(41,180,000)
1083102700 Central Radioactive Waste Processing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1083102800 Public Participation Projects						

VOTE D 1083 State Department for Public Health and Professional Standards

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	-	311,000,000	311,000,000	-	-	311,000,000
3110200 Construction of Building	106,000,000	-	(106,000,000)	-	-	(106,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KShs.			(1,275,180,000)	-	-	(1,275,180,000)

KShs.

Total Approved Estimates.....	5,564,180,000
Less - Reduction as above.....	(1,275,180,000)
NET TOTAL.....	<u><u>4,289,000,000</u></u>

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083100100 Dietetics Services Improvement.						
1083100101 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1083100100 Dietetics Services Improvement						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1083100200 Clinical Waste Disposal System.						
1083100201 Clinical Waste Disposal System						
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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)
1083100200 Clinical Waste Disposal System						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.						
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083100701 Construction of Tuition blocks & Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	-	(165,000,000)	-	-	(165,000,000)
3110200 Construction of Building	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(465,000,000)	-	-	(465,000,000)
NET EXPENDITURE SUB-HEAD			(465,000,000)	-	-	(465,000,000)
1083100712 Ziwa KMTC						
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)
1083100715 Infrastructure Development for Ijara KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,500,000	15,000,000	(34,500,000)	-	-	(34,500,000)
GROSS EXPENDITURE			(34,500,000)	-	-	(34,500,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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			(34,500,000)	-	-	(34,500,000)
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
NET EXPENDITURE HEAD			(599,500,000)	-	-	(599,500,000)
1083100800 Equipping of Laboratories and Classrooms at KMTC.						
1083100801 Equipping of Laboratory and Classrooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)
1083100802 Construction & Equipping of Laboratory and Classrooms - Teso KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083100804 Navakholo KMTC						
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
1083100806 Samburu KMTC						
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
1083100807 Marsabit KMTC						
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
1083100809 Thirteen KMTC Campuses and Eight Satelite Campuses						

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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	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)
1083100812 Ikolomani KMTC						
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
1083100813 Marimanti KMTC						
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
1083100814 Mandera KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1083100815 Tot KMTC						
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
1083100800 Equipping of Laboratories and Classrooms at KMTC						
NET EXPENDITURE HEAD			(335,000,000)	-	-	(335,000,000)
1083102100 Public Participation Projects.						
1083102101 Infrastructure Support to Kieni KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,500,000	-	(49,500,000)	-	-	(49,500,000)
GROSS EXPENDITURE			(49,500,000)	-	-	(49,500,000)

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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			(49,500,000)	-	-	(49,500,000)
1083102100 Public Participation Projects						
NET EXPENDITURE HEAD			(49,500,000)	-	-	(49,500,000)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.						
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	10,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1083102400 Contruction of Examination Centre - KMPDC.						

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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.	
1083102401 Construction of Examination Centre - KMPDC						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,180,000	-	(41,180,000)	-	-	(41,180,000)
GROSS EXPENDITURE			(41,180,000)	-	-	(41,180,000)
NET EXPENDITURE SUB-HEAD			(41,180,000)	-	-	(41,180,000)
1083102400 Construction of Examination Centre - KMPDC						
NET EXPENDITURE HEAD			(41,180,000)	-	-	(41,180,000)
1083102700 Central Radioactive Waste Processing Facilities.						
1083102701 Central Radioactive Waste Processing Facility - Ololua						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

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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.	
1083102700 Central Radioactive Waste Processing Facilities						
NET EXPENDITURE HEAD			-	-	-	-
1083102800 Public Participation Projects.						
1083102801 Construction of a KMTC at Mwembeni, Nyali						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	16,000,000	-	-	16,000,000
3110200 Construction of Building	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083102802 Construction of a KMTC in Chagamwe Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	16,000,000	-	-	16,000,000
3110200 Construction of Building	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			-	-	-	-

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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			-	-	-	-
1083102803 Equipping Mbita KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	-	-	25,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1083102804 Construction of lecture halls at Sigowet KMTC campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
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
1083102805 Matungulu KMTC Campus: Construction of 8No. Classrooms Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	9,000,000	-	-	9,000,000

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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.	
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083102806 Miathene KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083102807 Marigat Sub-County Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083102808 Construction of Lihrembe Dispensary						

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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	-	10,000,000	10,000,000	-	-	10,000,000
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083102809 Construction of Ekambuli Health Centre Maternity						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1083102810 Maternity Wing and Theatre at Sabatia Sub- County Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

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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.	
1083102811 Lukolis Dispensary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1083102812 Kinangop KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1083102813 Gilgil KMTC						
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
1083102814 Kitui KMTC						

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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	-	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
1083102815 Wajir KMTC						
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
1083102816 Lugari KMTC						
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
1083102817 Molo KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000

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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.	
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1083102800 Public Participation Projects						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KSh.			(1,275,180,000)	-	-	(1,275,180,000)

KShs.

Total Approved Net Estimates.....	5,564,180,000
Less - Reduction as above.....	<u>(1,275,180,000)</u>
NET TOTAL.....	<u>4,289,000,000</u>

