

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 III
(VOTES D1104-D2111)

AUGUST, 2024

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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

| | Net Total (KShs.) | Appropriations in Aid (KShs.) |
|----------------------------------|------------------------------|--|
| Approved Expenditure Estimates | 458,867,547,964 | 287,468,362,338 |
| Supplementary Estimates I | (107,575,297,478) | 2,405,600,000 |
| Total Kshs. | 351,292,250,486 | 289,873,962,338 |

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 D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------------------|-----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1014000 Irrigation and Land Reclamation | 16,856,780,000 | 6,506,000,000 | 10,350,780,000 | (492,190,000) | 16,364,590,000 | 6,506,000,000 | 9,858,590,000 |
| 1015000 Water Storage and Flood Control | 1,504,000,000 | - | 1,504,000,000 | - | 1,504,000,000 | - | 1,504,000,000 |
| 1022000 Water Harvesting and Storage for Irrigation | 3,560,000,000 | - | 3,560,000,000 | (1,200,000,000) | 2,360,000,000 | - | 2,360,000,000 |
| TOTAL FOR VOTE D1104 State Department for Irrigation | 21,920,780,000 | 6,506,000,000 | 15,414,780,000 | (1,692,190,000) | 20,228,590,000 | 6,506,000,000 | 13,722,590,000 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|---------------|-----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1104101000 Rwabura Irrigation Development Project | 208,000,000 | 200,000,000 | 8,000,000 | - | 208,000,000 | 200,000,000 | 8,000,000 |
| 1104101100 National Water Harvesting and Ground Water Exploitation | 100,000,000 | - | 100,000,000 | (100,000,000) | - | - | - |
| 1104101300 Turkana Irrigation Development Project | 120,000,000 | - | 120,000,000 | - | 120,000,000 | - | 120,000,000 |
| 1104101500 Lower Kuja Irrigation Scheme | 150,000,000 | - | 150,000,000 | - | 150,000,000 | - | 150,000,000 |
| 1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I) | 3,350,000,000 | 2,350,000,000 | 1,000,000,000 | - | 3,350,000,000 | 2,350,000,000 | 1,000,000,000 |
| 1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI | 4,700,000,000 | 2,500,000,000 | 2,200,000,000 | 100,000,000 | 4,800,000,000 | 2,500,000,000 | 2,300,000,000 |
| 1104101900 Micro Irrigation Programme for Schools | 150,000,000 | - | 150,000,000 | - | 150,000,000 | - | 150,000,000 |
| 1104102000 Drought Resilience Program in Northern Kenya | 2,420,000,000 | 195,000,000 | 2,225,000,000 | (1,500,000,000) | 920,000,000 | 195,000,000 | 725,000,000 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1104102100 Flood Control Works | - | - | - | 254,000,000 | 254,000,000 | - | 254,000,000 |
| 1104102200 Siyoi-Muruny Water Project | 1,154,000,000 | - | 1,154,000,000 | (254,000,000) | 900,000,000 | - | 900,000,000 |
| 1104102300 Umaa Dam | 250,000,000 | - | 250,000,000 | - | 250,000,000 | - | 250,000,000 |
| 1104102600 Household Irrigation Water Harvesting Project | 1,240,000,000 | - | 1,240,000,000 | (300,000,000) | 940,000,000 | - | 940,000,000 |
| 1104102800 Rehabilitation of strategic water Facilities | 400,000,000 | - | 400,000,000 | - | 400,000,000 | - | 400,000,000 |
| 1104103000 Development of Large Scale Multi-Purpose Dams | 270,000,000 | - | 270,000,000 | (100,000,000) | 170,000,000 | - | 170,000,000 |
| 1104103400 Monitoring and Evaluation of Projects | 150,000,000 | - | 150,000,000 | - | 150,000,000 | - | 150,000,000 |
| 1104103600 NIA Drought Mitigation Projects | - | - | - | 600,000,000 | 600,000,000 | - | 600,000,000 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1104103700 Irrigation Sector Reform Programme | 120,000,000 | - | 120,000,000 | - | 120,000,000 | - | 120,000,000 |
| 1104104200 Upgrading of Ahero Irrigation Development Project | 400,000,000 | 350,000,000 | 50,000,000 | - | 400,000,000 | 350,000,000 | 50,000,000 |
| 1104104300 National Irrigation Authority Irrigation Projects | 80,000,000 | - | 80,000,000 | - | 80,000,000 | - | 80,000,000 |
| 1104104500 Balich - Abdisamet Irrigation Project | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement | 120,000,000 | - | 120,000,000 | (20,000,000) | 100,000,000 | - | 100,000,000 |
| 1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes | 120,000,000 | - | 120,000,000 | (20,000,000) | 100,000,000 | - | 100,000,000 |
| 1104105700 Kwa Kineneene Dam | - | - | - | 25,000,000 | 25,000,000 | - | 25,000,000 |
| 1104105800 Masii Dam | - | - | - | 25,000,000 | 25,000,000 | - | 25,000,000 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------------------|-----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1104105900 Ekilo Mashuru Water Pan | - | - | - | 25,000,000 | 25,000,000 | - | 25,000,000 |
| 1104106000 Loitokitok Water Pan | - | - | - | 25,000,000 | 25,000,000 | - | 25,000,000 |
| TOTAL FOR VOTE D1104 State Department for Irrigation | 21,920,780,000 | 6,506,000,000 | 15,414,780,000 | (1,692,190,000) | 20,228,590,000 | 6,506,000,000 | 13,722,590,000 |

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|-----------------------------------|---------------------------------------|------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1104100600 Community Based Irrigation Projects | (150,780,000) | - | (150,780,000) |
| 1104100700 Galana Kulalu Irrigation development project (10 | (100,000,000) | - | (100,000,000) |
| 1104100800 National expanded irrigation Programme | (201,410,000) | - | (201,410,000) |
| 1104101100 National Water Harvesting and Ground Water Exploitation | (100,000,000) | - | (100,000,000) |
| 1104101800 Water Security & Climate Resilience Prj KWSCR- II Mwache Dam PhaseI | 100,000,000 | - | 100,000,000 |
| 1104102000 Drought Resilience Program in Northern Kenya | (1,500,000,000) | - | (1,500,000,000) |
| 1104102100 Flood Control Works | 254,000,000 | - | 254,000,000 |
| 1104102200 Siyoi-Muruny Water Project | (254,000,000) | - | (254,000,000) |
| 1104102600 Household Irrigation Water Harvesting Project | (300,000,000) | - | (300,000,000) |
| 1104103000 Development of Large Scale Multi-Purpose Dams | (100,000,000) | - | (100,000,000) |
| 1104103600 NIA Drought Mitigation Projects | 600,000,000 | - | 600,000,000 |
| 1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement | (20,000,000) | - | (20,000,000) |
| 1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes | (20,000,000) | - | (20,000,000) |
| 1104105700 Kwa Kineneene Dam | 25,000,000 | - | 25,000,000 |
| 1104105800 Masii Dam | 25,000,000 | - | 25,000,000 |
| 1104105900 Ekilo Mashuru Water Pan | 25,000,000 | - | 25,000,000 |

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1104106000 Loitokitok Water Pan | 25,000,000 | - | 25,000,000 |
| Total Change for Vote D1104 State Department for Irrigation | (1,692,190,000) | - | (1,692,190,000) |

VOTE D 1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1104100600 Community Based Irrigation Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,150,780,000 | 1,000,000,000 | (150,780,000) | - | - | (150,780,000) |
| GROSS EXPENDITURE | | | (150,780,000) | - | - | (150,780,000) |
| NET EXPENDITURE | | | (150,780,000) | - | - | (150,780,000) |
| 1104100700 Galana Kulalu Irrigation development project (10 | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,100,000,000 | 1,000,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1104100800 National expanded irrigation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,150,000,000 | 1,948,590,000 | (201,410,000) | - | - | (201,410,000) |
| GROSS EXPENDITURE | | | (201,410,000) | - | - | (201,410,000) |
| NET EXPENDITURE | | | (201,410,000) | - | - | (201,410,000) |
| 1104101100 National Water Harvesting and Ground Water Exploitation | | | | | | |

VOTE D 1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 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) |
| 1104101800 Water Security & Climate Resilience Prj KWSCRIP-II Mwache Dam Phasel | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,700,000,000 | 4,800,000,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| 1104102000 Drought Resilience Program in Northern Kenya | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,420,000,000 | 920,000,000 | (1,500,000,000) | - | - | (1,500,000,000) |
| GROSS EXPENDITURE | | | (1,500,000,000) | - | - | (1,500,000,000) |
| NET EXPENDITURE | | | (1,500,000,000) | - | - | (1,500,000,000) |
| 1104102100 Flood Control Works | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 254,000,000 | 254,000,000 | - | - | 254,000,000 |

VOTE D 1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | 254,000,000 | - | - | 254,000,000 |
| NET EXPENDITURE | | | 254,000,000 | - | - | 254,000,000 |
| 1104102200 Siyoi-Muruny Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,154,000,000 | 900,000,000 | (254,000,000) | - | - | (254,000,000) |
| GROSS EXPENDITURE | | | (254,000,000) | - | - | (254,000,000) |
| NET EXPENDITURE | | | (254,000,000) | - | - | (254,000,000) |
| 1104102600 Household Irrigation Water Harvesting Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,240,000,000 | 940,000,000 | (300,000,000) | - | - | (300,000,000) |
| GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| 1104103000 Development of Large Scale Multi-Purpose Dams | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 270,000,000 | 170,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |

VOTE D 1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1104103600 NIA Drought Mitigation Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 600,000,000 | 600,000,000 | - | - | 600,000,000 |
| GROSS EXPENDITURE | | | 600,000,000 | - | - | 600,000,000 |
| NET EXPENDITURE | | | 600,000,000 | - | - | 600,000,000 |
| 1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | 100,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | 100,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1104105700 Kwa Kineneene Dam | | | | | | |

VOTE D 1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 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 |
| 1104105800 Masii Dam | | | | | | |
| 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 |
| 1104105900 Ekilo Mashuru Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| 1104106000 Loitokitok Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |

VOTE D 1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs. | | | (1,692,190,000) | - | - | (1,692,190,000) |

| | KShs. |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 15,414,780,000 |
| Less - Reduction as above..... | <u>(1,692,190,000)</u> |
| NET TOTAL..... | <u><u>13,722,590,000</u></u> |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104100600 Community Based Irrigation Projects. | | | | | | |
| 1104100601 Community Based Irrigation Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,150,780,000 | 1,000,000,000 | (150,780,000) | - | - | (150,780,000) |
| GROSS EXPENDITURE | | | (150,780,000) | - | - | (150,780,000) |
| NET EXPENDITURE SUB-HEAD | | | (150,780,000) | - | - | (150,780,000) |
| 1104100600 Community Based Irrigation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | (150,780,000) | - | - | (150,780,000) |
| 1104100700 Galana Kulalu Irrigation development project (10. | | | | | | |
| 1104100701 Galana Kulalu Irrigation development project (10 | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,100,000,000 | 1,000,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104100700 Galana Kulalu Irrigation development project (10 | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104100800 National expanded irrigation Programme . | | | | | | |
| 1104100801 National expanded irrigation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 996,320,447 | 794,910,447 | (201,410,000) | - | - | (201,410,000) |
| GROSS EXPENDITURE | | | (201,410,000) | - | - | (201,410,000) |
| NET EXPENDITURE SUB-HEAD | | | (201,410,000) | - | - | (201,410,000) |
| 1104100800 National expanded irrigation Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (201,410,000) | - | - | (201,410,000) |
| 1104101100 National Water Harvesting and Ground Water Exploitation. | | | | | | |
| | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104101101 National Water Harvesting and Ground Water Exploitation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104101100 National Water Harvesting and Ground Water Exploitation | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI. | | | | | | |
| 1104101801 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,700,000,000 | 4,800,000,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1104102000 Drought Resilience Program in Northern Kenya. | | | | | | |
| 1104102001 Drought Resilience Program in Northern Kenya | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,420,000,000 | 920,000,000 | (1,500,000,000) | - | - | (1,500,000,000) |
| GROSS EXPENDITURE | | | (1,500,000,000) | - | - | (1,500,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,500,000,000) | - | - | (1,500,000,000) |
| 1104102000 Drought Resilience Program in Northern Kenya | | | | | | |
| NET EXPENDITURE HEAD | | | (1,500,000,000) | - | - | (1,500,000,000) |
| 1104102100 Flood Control Works. | | | | | | |
| 1104102101 Flood Control Works | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 254,000,000 | 254,000,000 | - | - | 254,000,000 |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 254,000,000 | - | - | 254,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 254,000,000 | - | - | 254,000,000 |
| 1104102100 Flood Control Works | | | | | | |
| NET EXPENDITURE HEAD | | | 254,000,000 | - | - | 254,000,000 |
| 1104102200 Siyoi-Muruny Water Project. | | | | | | |
| 1104102201 Siyoi-Muruny Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,154,000,000 | 900,000,000 | (254,000,000) | - | - | (254,000,000) |
| GROSS EXPENDITURE | | | (254,000,000) | - | - | (254,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (254,000,000) | - | - | (254,000,000) |
| 1104102200 Siyoi-Muruny Water Project | | | | | | |
| NET EXPENDITURE HEAD | | | (254,000,000) | - | - | (254,000,000) |
| 1104102600 Household Irrigation Water Harvesting Project. | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104102601 Household Irrigation Water Harvesting Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,240,000,000 | 540,000,000 | (700,000,000) | - | - | (700,000,000) |
| GROSS EXPENDITURE | | | (700,000,000) | - | - | (700,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (700,000,000) | - | - | (700,000,000) |
| 1104102616 Chepkuum Irrigation Scheme | | | | | | |
| 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 |
| 1104102617 Gachuguina Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 30,000,000 | 30,000,000 | - | - | 30,000,000 |
| GROSS EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 30,000,000 | - | - | 30,000,000 |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104102618 Kivusyani Earth Dam | | | | | | |
| 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 |
| 1104102619 Maleli Earth Dam | | | | | | |
| 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 |
| 1104102620 Mea Water Pan | | | | | | |
| 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 |
| 1104102621 Payment of Ongoing & Complete Projects | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 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 |
| 1104102622 Singore - Kapkonga Dam | | | | | | |
| 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 |
| 1104102600 Household Irrigation Water Harvesting Project | | | | | | |
| NET EXPENDITURE HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1104103000 Development of Large Scale Multi-Purpose Dams. | | | | | | |
| 1104103001 Development of Large Scale Multi-Purpose Dams | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 270,000,000 | 170,000,000 | (100,000,000) | - | - | (100,000,000) |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104103000 Development of Large Scale Multi-Purpose Dams | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104103600 NIA Drought Mitigation Projects. | | | | | | |
| 1104103622 Ndugaki Irrigation Water Project (Kiharu Constituency) | | | | | | |
| 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 |
| 1104103623 Afad / Boji Garas Dam | | | | | | |
| 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 D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1104103624 Ahero Irrigation Scheme | | | | | | |
| 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 |
| 1104103625 Basiliga Area | | | | | | |
| 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 |
| 1104103626 Chepshaite Earth dam | | | | | | |
| 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 D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104103627 Chikobweni and Uwanja Wa Ndege Water Pan | | | | | | |
| 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 |
| 1104103628 Dololo Wayama | | | | | | |
| 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 |
| 1104103629 Kianyoro Dam | | | | | | |
| 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 |
| 1104103630 Kinyona Karinga Irrigation Scheme | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 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 |
| 1104103632 Nyamonye/Masamba Community Irrigation Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1104103633 Ongoing and other New Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 140,000,000 | 140,000,000 | - | - | 140,000,000 |
| GROSS EXPENDITURE | | | 140,000,000 | - | - | 140,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 140,000,000 | - | - | 140,000,000 |
| 1104103634 Pesi Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1104103635 Piave Water Pan | | | | | | |
| 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 |
| 1104103636 Water Borehole-Nasaruni Primary (NIB) | | | | | | |
| 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 |
| 1104103600 NIA Drought Mitigation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | 600,000,000 | - | - | 600,000,000 |
| 1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement. | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1104104601 Land Reclamation for Climate Resilience & Livelihood Enhancement | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | 100,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes. | | | | | | |
| | | | | | | |
| 1104104701 Enhanced Water Productivity & Sustainable Irrigation Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | 100,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1104105700 Kwa Kineneene Dam. | | | | | | |
| | | | | | | |
| 1104105701 Kwa Kineneene Dam | | | | | | |
| 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 |
| 1104105700 Kwa Kineneene Dam | | | | | | |
| NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1104105800 Masii Dam. | | | | | | |
| | | | | | | |
| 1104105801 Masii Dam | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 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 |
| 1104105800 Masii Dam | | | | | | |
| NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1104105900 Ekilo Mashuru Water Pan. | | | | | | |
| 1104105901 Ekilo Mashuru Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1104105900 Ekilo Mashuru Water Pan | | | | | | |
| NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104106000 Loitokitok Water Pan. | | | | | | |
| 1104106001 Loitokitok Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1104106000 Loitokitok Water Pan | | | | | | |
| NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh. | | | (1,692,190,000) | - | - | (1,692,190,000) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 15,414,780,000 |
| Less - Reduction as above..... | <u>(1,692,190,000)</u> |
| NET TOTAL..... | <u>13,722,590,000</u> |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-----------------------|-----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1001000 General Administration, Planning and Support Services | 130,000,000 | - | 130,000,000 | (15,000,000) | 115,000,000 | - | 115,000,000 |
| 1004000 Water Resources Management | 10,257,000,000 | 6,561,000,000 | 3,696,000,000 | (70,000,000) | 10,187,000,000 | 6,561,000,000 | 3,626,000,000 |
| 1017000 Water and Sewerage Infrastructure Development | 36,269,400,000 | 15,804,000,000 | 20,465,400,000 | (2,470,810,000) | 33,798,590,000 | 15,804,000,000 | 17,994,590,000 |
| TOTAL FOR VOTE D1109 State Department for Water & Sanitation | 46,656,400,000 | 22,365,000,000 | 24,291,400,000 | (2,555,810,000) | 44,100,590,000 | 22,365,000,000 | 21,735,590,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1109100200 Water & Sanitation Programme | 20,000,000 | - | 20,000,000 | (5,000,000) | 15,000,000 | - | 15,000,000 |
| 1109100600 Rehabilitation of Water and Sanitation - Kirandich | 344,000,000 | 334,000,000 | 10,000,000 | (5,000,000) | 339,000,000 | 334,000,000 | 5,000,000 |
| 1109100800 Water Sector Development (Lake Victoria South) | 334,000,000 | 324,000,000 | 10,000,000 | - | 334,000,000 | 324,000,000 | 10,000,000 |
| 1109100900 Water Sector Development (Support WSTF) | 389,000,000 | 56,000,000 | 333,000,000 | (5,000,000) | 384,000,000 | 56,000,000 | 328,000,000 |
| 1109101100 Nairobi Satellite Towns Water and Sanitation Program | 200,000,000 | 200,000,000 | - | - | 200,000,000 | 200,000,000 | - |
| 1109101300 Extension Of Nairobi Water Supply (Northern Collector) | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| 1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA | 113,100,000 | - | 113,100,000 | - | 113,100,000 | - | 113,100,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|------------|-------------|----------------|--------------------------------------|------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109104800 Drilling and equipping of 40 no boreholes | 80,000,000 | - | 80,000,000 | - | 80,000,000 | - | 80,000,000 |
| 1109105000 Water Supply and Sanitation for the Urban Poor | 100,000,000 | 60,000,000 | 40,000,000 | - | 100,000,000 | 60,000,000 | 40,000,000 |
| 1109105300 Vihiga Cluster Project-Belgium funding | 80,000,000 | - | 80,000,000 | (80,000,000) | - | - | - |
| 1109105400 Sirisia-Chwele (Koica) | 60,000,000 | - | 60,000,000 | - | 60,000,000 | - | 60,000,000 |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | 334,000,000 | - | 334,000,000 | (40,000,000) | 294,000,000 | - | 294,000,000 |
| 1109105600 Malava Gravity Scheme | 434,000,000 | - | 434,000,000 | (100,000,000) | 334,000,000 | - | 334,000,000 |
| 1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme | 40,000,000 | - | 40,000,000 | - | 40,000,000 | - | 40,000,000 |
| 1109105800 Kenya Groundwater mapping Program | 75,000,000 | - | 75,000,000 | - | 75,000,000 | - | 75,000,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109108100 Thika & Githunguri Water and Sanitation Project | 105,000,000 | 100,000,000 | 5,000,000 | - | 105,000,000 | 100,000,000 | 5,000,000 |
| 1109108200 Wote Water Supply & Sanitation Project | 70,000,000 | - | 70,000,000 | - | 70,000,000 | - | 70,000,000 |
| 1109109000 Chemususu Dam Water Supply Project | 300,000,000 | - | 300,000,000 | - | 300,000,000 | - | 300,000,000 |
| 1109109500 Soy-Kosachei Water Project | 110,000,000 | - | 110,000,000 | (60,000,000) | 50,000,000 | - | 50,000,000 |
| 1109109900 Ithanga Water Supply | 410,000,000 | 400,000,000 | 10,000,000 | - | 410,000,000 | 400,000,000 | 10,000,000 |
| 1109110000 West Karachuonyo Water Supply | 70,000,000 | - | 70,000,000 | - | 70,000,000 | - | 70,000,000 |
| 1109111300 Mwache Water Pipeline Extension | 100,000,000 | - | 100,000,000 | (100,000,000) | - | - | - |
| 1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA | 1,620,000,000 | 1,550,000,000 | 70,000,000 | - | 1,620,000,000 | 1,550,000,000 | 70,000,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | 198,000,000 | - | 198,000,000 | 100,000,000 | 298,000,000 | - | 298,000,000 |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech | 10,000,000 | - | 10,000,000 | 30,000,000 | 40,000,000 | - | 40,000,000 |
| 1109116200 Establish the Aluminum Residues in Drinking Water | 20,000,000 | - | 20,000,000 | (10,000,000) | 10,000,000 | - | 10,000,000 |
| 1109116400 Rehabilitation of Water Supplies - Ijara Water Works | 220,000,000 | - | 220,000,000 | - | 220,000,000 | - | 220,000,000 |
| 1109117000 Affordable Housing Water Supply - BETA | 200,000,000 | - | 200,000,000 | - | 200,000,000 | - | 200,000,000 |
| 1109117200 Manufacturing | 40,000,000 | - | 40,000,000 | 35,000,000 | 75,000,000 | - | 75,000,000 |
| 1109118200 Lower Nzoia Irrigation Project Phase 2 | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |
| 1109119000 National Water Harvesting and Ground Water Exploitation | 711,000,000 | - | 711,000,000 | 110,000,000 | 821,000,000 | - | 821,000,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109124500 Northern Water Works Development Agency - NWWA | 285,000,000 | - | 285,000,000 | (25,000,000) | 260,000,000 | - | 260,000,000 |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA | 125,000,000 | - | 125,000,000 | (100,000,000) | 25,000,000 | - | 25,000,000 |
| 1109125600 Lake Victoria South WWDA Projects | - | - | - | 40,000,000 | 40,000,000 | - | 40,000,000 |
| 1109125700 Athi WWDA Projects | 180,000,000 | - | 180,000,000 | 15,000,000 | 195,000,000 | - | 195,000,000 |
| 1109125800 Lake Victoria North WWDA Projects | - | - | - | 50,000,000 | 50,000,000 | - | 50,000,000 |
| 1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR) | 50,000,000 | - | 50,000,000 | (20,000,000) | 30,000,000 | - | 30,000,000 |
| 1109126000 Horn of Africa Groundwater for Resilience Project | 1,750,000,000 | - | 1,750,000,000 | - | 1,750,000,000 | - | 1,750,000,000 |
| 1109126400 Aberdare Dam (Intake Works) | 40,000,000 | - | 40,000,000 | - | 40,000,000 | - | 40,000,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109126500 Mzima II Water Supply Project | 40,000,000 | - | 40,000,000 | (20,000,000) | 20,000,000 | - | 20,000,000 |
| 1109126600 Maragua IV Dam Water Supply | 50,000,000 | - | 50,000,000 | (25,000,000) | 25,000,000 | - | 25,000,000 |
| 1109126700 Kericho Water Project - LVSWWDA | 70,000,000 | - | 70,000,000 | - | 70,000,000 | - | 70,000,000 |
| 1109126800 Water harvesting Projects - CWWDA | - | - | - | 25,000,000 | 25,000,000 | - | 25,000,000 |
| 1109126900 Water harvesting Projects - LVNWWDA | 350,000,000 | - | 350,000,000 | (250,000,000) | 100,000,000 | - | 100,000,000 |
| 1109127000 Water Harvesting Projects - Central Rift Valley WWDA | 270,000,000 | - | 270,000,000 | (270,000,000) | - | - | - |
| 1109127100 Water Harvesting Projects -Tanathi WWDA | 220,000,000 | - | 220,000,000 | (220,000,000) | - | - | - |
| 1109127300 Water Harvesting Projects - North Rift Valley WWDA | 200,000,000 | - | 200,000,000 | (50,000,000) | 150,000,000 | - | 150,000,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109127400 Tana Water Works Development Agency | 190,000,000 | - | 190,000,000 | (120,000,000) | 70,000,000 | - | 70,000,000 |
| 1109127500 Coast WWDA Projects | 10,000,000 | - | 10,000,000 | 270,000,000 | 280,000,000 | - | 280,000,000 |
| 1109127600 Lake Victoria North WWDA Projects | 265,000,000 | - | 265,000,000 | (200,000,000) | 65,000,000 | - | 65,000,000 |
| 1109127700 Lake Victoria South WWDA Projects. | 321,000,000 | - | 321,000,000 | (115,000,000) | 206,000,000 | - | 206,000,000 |
| 1109127800 Central Rift Valley WWDA Projects. | 28,000,000 | - | 28,000,000 | 120,000,000 | 148,000,000 | - | 148,000,000 |
| 1109128000 Northern WWDA Projects | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1109128100 North Rift Valley WWDA Projects. | 597,000,000 | - | 597,000,000 | (410,000,000) | 187,000,000 | - | 187,000,000 |
| 1109128300 Mbeere South Water Supply (TWWDA) | 150,000,000 | - | 150,000,000 | - | 150,000,000 | - | 150,000,000 |

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-----------------------|-----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109128500 Kenya Water Sanitation and Hygiene | 540,000,000 | - | 540,000,000 | - | 540,000,000 | - | 540,000,000 |
| 1109128600 Kibusta and Tirat Water Projects HQs | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1109128700 Restoration and Conservation of Water Catchment Areas | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| 1109129400 Public Participation Projects | 61,000,000 | - | 61,000,000 | - | 61,000,000 | - | 61,000,000 |
| TOTAL FOR VOTE D1109 State Department for Water & Sanitation | 46,656,400,000 | 22,365,000,000 | 24,291,400,000 | (2,555,810,000) | 44,100,590,000 | 22,365,000,000 | 21,735,590,000 |

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1109100200 Water & Sanitation Programme | (5,000,000) | - | (5,000,000) |
| 1109100600 Rehabilitation of Water and Sanitation - Kirandich | (5,000,000) | - | (5,000,000) |
| 1109100900 Water Sector Development (Support WSTF) | (5,000,000) | - | (5,000,000) |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA) | (550,000,000) | - | (550,000,000) |
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II | (5,000,000) | - | (5,000,000) |
| 1109102300 Garissa Sewerage Project | (10,000,000) | - | (10,000,000) |
| 1109102700 Itare Dam Water Project | (30,000,000) | - | (30,000,000) |
| 1109103300 Migori- Homa bay Wastewater (Trilateral Program) | 10,000,000 | - | 10,000,000 |
| 1109103500 Water Harvesting Program (LVSWSB) | (10,000,000) | - | (10,000,000) |
| 1109103600 Athi River Restoration Programme | (20,000,000) | - | (20,000,000) |
| 1109103700 Drilling of Exploratory Boreholes | (30,000,000) | - | (30,000,000) |
| 1109104000 Water Abstraction and Pollution Control Surveys | (25,000,000) | - | (25,000,000) |
| 1109104200 Lamu Groundwater Conservation | (5,000,000) | - | (5,000,000) |
| 1109105300 Vihiga Cluster Project-Belgium funding | (80,000,000) | - | (80,000,000) |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | (40,000,000) | - | (40,000,000) |
| 1109105600 Malava Gravity Scheme | (100,000,000) | - | (100,000,000) |

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | (10,000,000) | - | (10,000,000) |
| 1109106000 Installation of National Water quality monitoring network stations | (10,000,000) | - | (10,000,000) |
| 1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr | (5,000,000) | - | (5,000,000) |
| 1109106300 Maua water and drainage project | (10,000,000) | - | (10,000,000) |
| 1109106900 Kocholia Trans-boundary Multipurpose Project | (5,000,000) | - | (5,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | (15,000,000) | - | (15,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | (5,000,000) | - | (5,000,000) |
| 1109109500 Soy-Kosachei Water Project | (60,000,000) | - | (60,000,000) |
| 1109111300 Mwache Water Pipeline Extension | (100,000,000) | - | (100,000,000) |
| 1109111700 Karimenu II Dam Water Supply Project | 98,000,000 | - | 98,000,000 |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | (10,000,000) | - | (10,000,000) |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management | (50,000,000) | - | (50,000,000) |
| 1109113100 Mathira Water Supply Project | (50,000,000) | - | (50,000,000) |
| 1109114700 Water Harvesting Projects - NWSB | (80,000,000) | - | (80,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | (180,000,000) | - | (180,000,000) |
| 1109115500 Water for Schools - BETA | 100,000,000 | - | 100,000,000 |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | (20,000,000) | - | (20,000,000) |

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | 100,000,000 | - | 100,000,000 |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech | 30,000,000 | - | 30,000,000 |
| 1109116200 Establish the Aluminum Residues in Drinking Water | (10,000,000) | - | (10,000,000) |
| 1109117200 Manufacturing | 35,000,000 | - | 35,000,000 |
| 1109118200 Lower Nzoia Irrigation Project Phase 2 | (50,000,000) | - | (50,000,000) |
| 1109119000 National Water Harvesting and Ground Water Exploitation | 110,000,000 | - | 110,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | (93,810,000) | - | (93,810,000) |
| 1109121900 Refurbishment of Maji House | (15,000,000) | - | (15,000,000) |
| 1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project | (5,000,000) | - | (5,000,000) |
| 1109124500 Northern Water Works Development Agency - NWWA | (25,000,000) | - | (25,000,000) |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA | (100,000,000) | - | (100,000,000) |
| 1109125600 Lake Victoria South WWDA Projects | 40,000,000 | - | 40,000,000 |
| 1109125700 Athi WWDA Projects | 15,000,000 | - | 15,000,000 |
| 1109125800 Lake Victoria North WWDA Projects | 50,000,000 | - | 50,000,000 |
| 1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR) | (20,000,000) | - | (20,000,000) |
| 1109126500 Mzima II Water Supply Project | (20,000,000) | - | (20,000,000) |
| 1109126600 Maragua IV Dam Water Supply | (25,000,000) | - | (25,000,000) |

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1109126800 Water harvesting Projects - CWWDA | 25,000,000 | - | 25,000,000 |
| 1109126900 Water harvesting Projects - LVNWWDA | (250,000,000) | - | (250,000,000) |
| 1109127000 Water Harvesting Projects - Central Rift Valley WWDA | (270,000,000) | - | (270,000,000) |
| 1109127100 Water Harvesting Projects -Tanathi WWDA | (220,000,000) | - | (220,000,000) |
| 1109127300 Water Harvesting Projects - North Rift Valley WWDA | (50,000,000) | - | (50,000,000) |
| 1109127400 Tana Water Works Development Agency | (120,000,000) | - | (120,000,000) |
| 1109127500 Coast WWDA Projects | 270,000,000 | - | 270,000,000 |
| 1109127600 Lake Victoria North WWDA Projects | (200,000,000) | - | (200,000,000) |
| 1109127700 Lake Victoria South WWDA Projects. | (115,000,000) | - | (115,000,000) |
| 1109127800 Central Rift Valley WWDA Projects. | 120,000,000 | - | 120,000,000 |
| 1109128000 Northern WWDA Projects | (30,000,000) | - | (30,000,000) |
| 1109128100 North Rift Valley WWDA Projects. | (410,000,000) | - | (410,000,000) |
| otal Change for Vote D1109 State Department for Water & Sanitation | (2,555,810,000) | - | (2,555,810,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1109100200 Water & Sanitation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 15,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109100600 Rehabilitation of Water and Sanitation - Kirandich | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 344,000,000 | 339,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109100900 Water Sector Development (Support WSTF) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 389,000,000 | 384,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA) | | | | | | |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | - | (150,000,000) | - | - | (150,000,000) |
| 3110500 Construction and Civil Works | 400,000,000 | - | (400,000,000) | - | - | (400,000,000) |
| GROSS EXPENDITURE | | | (550,000,000) | - | - | (550,000,000) |
| NET EXPENDITURE | | | (550,000,000) | - | - | (550,000,000) |
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 15,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109102300 Garissa Sewerage Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 90,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109102700 Itare Dam Water Project | | | | | | |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,000,000 | 25,000,000 | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1109103300 Migori- Homa bay Wastewater (Trilateral Program) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 90,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| 1109103500 Water Harvesting Program (LVSWB) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 63,000,000 | 53,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109103600 Athi River Restoration Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109103700 Drilling of Exploratory Boreholes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1109104000 Water Abstraction and Pollution Control Surveys | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1109104200 Lamu Groundwater Conservation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 15,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109104400 Kiambere -Mwingi Water Supply and sanitation project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 75,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1109104800 Drilling and equipping of 40 no boreholes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 80,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1109105300 Vihiga Cluster Project-Belgium funding | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | | | | | | |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 334,000,000 | 294,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1109105600 Malava Gravity Scheme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 434,000,000 | 334,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 30,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109106000 Installation of National Water quality monitoring network stations | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,000,000 | 4,000,000 | (10,000,000) | - | - | (10,000,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109106300 Maua water and drainage project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 30,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109106900 Kocholia Trans-boundary Multipurpose Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,840,000,000 | 1,825,000,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,706,000,000 | 1,701,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109109500 Soy-Kosachei Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 110,000,000 | 50,000,000 | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1109111300 Mwache Water Pipeline Extension | | | | | | |

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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. |
| 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) |
| 1109111700 Karimenu II Dam Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 102,000,000 | 200,000,000 | 98,000,000 | - | - | 98,000,000 |
| GROSS EXPENDITURE | | | 98,000,000 | - | - | 98,000,000 |
| NET EXPENDITURE | | | 98,000,000 | - | - | 98,000,000 |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 220,000,000 | 210,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 550,000,000 | (50,000,000) | - | - | (50,000,000) |

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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) |
| 1109113100 Mathira Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 130,000,000 | 80,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1109114700 Water Harvesting Projects - NWSB | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | - | (180,000,000) | - | - | (180,000,000) |
| GROSS EXPENDITURE | | | (180,000,000) | - | - | (180,000,000) |

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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 | | | (180,000,000) | - | - | (180,000,000) |
| 1109115500 Water for Schools - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 143,300,000 | 243,300,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,070,000,000 | 4,050,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 198,000,000 | 298,000,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech | | | | | | |

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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. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 40,000,000 | 30,000,000 | - | - | 30,000,000 |
| GROSS EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| NET EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| 1109116200 Establish the Aluminum Residues in Drinking Water | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109117200 Manufacturing | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 75,000,000 | 35,000,000 | - | - | 35,000,000 |
| GROSS EXPENDITURE | | | 35,000,000 | - | - | 35,000,000 |
| NET EXPENDITURE | | | 35,000,000 | - | - | 35,000,000 |
| 1109118200 Lower Nzoia Irrigation Project Phase 2 | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (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) |
| 1109119000 National Water Harvesting and Ground Water Exploitation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 711,000,000 | 821,000,000 | 110,000,000 | - | - | 110,000,000 |
| GROSS EXPENDITURE | | | 110,000,000 | - | - | 110,000,000 |
| NET EXPENDITURE | | | 110,000,000 | - | - | 110,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 266,000,000 | 172,190,000 | (93,810,000) | - | - | (93,810,000) |
| GROSS EXPENDITURE | | | (93,810,000) | - | - | (93,810,000) |
| NET EXPENDITURE | | | (93,810,000) | - | - | (93,810,000) |
| 1109121900 Refurbishment of Maji House | | | | | | |
| 2640500 Other Capital Grants and Transfers | 30,000,000 | 15,000,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |

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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 | | | (15,000,000) | - | - | (15,000,000) |
| 1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 520,000,000 | 515,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1109124500 Northern Water Works Development Agency - NWWA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | 260,000,000 | 175,000,000 | - | - | 175,000,000 |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 125,000,000 | 25,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |

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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 | | | (100,000,000) | - | - | (100,000,000) |
| 1109125600 Lake Victoria South WWDA Projects | | | | | | |
| 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 |
| 1109125700 Athi WWDA Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 195,000,000 | 15,000,000 | - | - | 15,000,000 |
| GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| 1109125800 Lake Victoria North WWDA Projects | | | | | | |
| 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 |
| 1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR) | | | | | | |

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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. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 30,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109126500 Mzima II Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 20,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109126600 Maragua IV Dam Water Supply | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 25,000,000 | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1109126800 Water harvesting Projects - CWWDA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |

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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 | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| 1109126900 Water harvesting Projects - LVNWWDA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 350,000,000 | 100,000,000 | (250,000,000) | - | - | (250,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| 1109127000 Water Harvesting Projects - Central Rift Valley WWDA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| 3110500 Construction and Civil Works | 220,000,000 | - | (220,000,000) | - | - | (220,000,000) |
| GROSS EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| NET EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| 1109127100 Water Harvesting Projects -Tanathi WWDA | | | | | | |
| 3110500 Construction and Civil Works | 220,000,000 | - | (220,000,000) | - | - | (220,000,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (220,000,000) | - | - | (220,000,000) |
| NET EXPENDITURE | | | (220,000,000) | - | - | (220,000,000) |
| 1109127300 Water Harvesting Projects - North Rift Valley WWDA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 150,000,000 | 150,000,000 | - | - | 150,000,000 |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1109127400 Tana Water Works Development Agency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 70,000,000 | 60,000,000 | - | - | 60,000,000 |
| 3110500 Construction and Civil Works | 180,000,000 | - | (180,000,000) | - | - | (180,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| NET EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| 1109127500 Coast WWDA Projects | | | | | | |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 280,000,000 | 270,000,000 | - | - | 270,000,000 |
| GROSS EXPENDITURE | | | 270,000,000 | - | - | 270,000,000 |
| NET EXPENDITURE | | | 270,000,000 | - | - | 270,000,000 |
| 1109127600 Lake Victoria North WWDA Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,000,000 | 65,000,000 | - | - | - | - |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1109127700 Lake Victoria South WWDA Projects. | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 121,000,000 | 206,000,000 | 85,000,000 | - | - | 85,000,000 |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |
| NET EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1109127800 Central Rift Valley WWDA Projects. | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 28,000,000 | 148,000,000 | 120,000,000 | - | - | 120,000,000 |
| GROSS EXPENDITURE | | | 120,000,000 | - | - | 120,000,000 |
| NET EXPENDITURE | | | 120,000,000 | - | - | 120,000,000 |
| 1109128000 Northern WWDA Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1109128100 North Rift Valley WWDA Projects. | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 397,000,000 | 187,000,000 | (210,000,000) | - | - | (210,000,000) |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (410,000,000) | - | - | (410,000,000) |
| NET EXPENDITURE | | | (410,000,000) | - | - | (410,000,000) |
| 1109129400 Public Participation Projects | | | | | | |

VOTE D 1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 61,000,000 | 61,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KShs. | | | (2,555,810,000) | - | - | (2,555,810,000) |

KShs.

| | |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 24,291,400,000 |
| Less - Reduction as above..... | <u>(2,555,810,000)</u> |
| NET TOTAL..... | <u><u>21,735,590,000</u></u> |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109100200 Water & Sanitation Programme. | | | | | | |
| 1109100201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 15,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109100200 Water & Sanitation Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109100600 Rehabilitation of Water and Sanitation - Kirandich. | | | | | | |
| 1109100601 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 344,000,000 | 339,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D1109 State Department for Water & Sanitation

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

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

VOTE D1109 State Department for Water & Sanitation

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

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

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (550,000,000) | - | - | (550,000,000) |
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II. | | | | | | |
| 1109102001 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 15,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109102300 Garissa Sewerage Project. | | | | | | |
| 1109102301 Headquarters | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 90,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109102300 Garissa Sewerage Project | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109102700 Itare Dam Water Project. | | | | | | |
| 1109102701 Itare Dam Water Project - Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,000,000 | 25,000,000 | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1109102700 Itare Dam Water Project | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1109103300 Migori- Homa bay Wastewater (Trilateral Program). | | | | | | |
| 1109103301 Migori- Homa bay Wastewater (Trilateral Program) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 90,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109103300 Migori- Homa bay Wastewater (Trilateral Program) | | | | | | |
| NET EXPENDITURE HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109103500 Water Harvesting Program (LVSWSB). | | | | | | |
| 1109103501 Water Harvesting Program (LVSWSB) | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 63,000,000 | 53,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109103500 Water Harvesting Program (LVSWSB) | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109103600 Athi River Restoration Programme. | | | | | | |
| 1109103601 Athi River Restoration Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109103600 Athi River Restoration Programme | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109103700 Drilling of Exploratory Boreholes. | | | | | | |
| 1109103701 Drilling of Exploratory Boreholes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1109103700 Drilling of Exploratory Boreholes | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1109104000 Water Abstraction and Pollution Control Surveys. | | | | | | |
| 1109104001 Water Abstraction and Pollution Control Surveys | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109104000 Water Abstraction and Pollution Control Surveys | | | | | | |
| NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109104200 Lamu Groundwater Conservation. | | | | | | |
| 1109104201 Lamu Groundwater Conservation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 15,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109104200 Lamu Groundwater Conservation | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109104400 Kiambere -Mwingi Water Supply and sanitation project. | | | | | | |
| 1109104401 Kiambere -Mwingi Water Supply and sanitation project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 75,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109104400 Kiambere -Mwingi Water Supply and sanitation project | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1109104800 Drilling and equipping of 40 no boreholes. | | | | | | |
| 1109104801 Drilling and equipping of 40 no boreholes | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 80,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109104800 Drilling and equipping of 40 no boreholes | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1109105300 Vihiga Cluster Project-Belgium funding. | | | | | | |
| 1109105301 Vihiga Cluster Project-Belgium funding | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1109105300 Vihiga Cluster Project-Belgium funding | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project. | | | | | | |
| 1109105501 Moi's Bridge-Matunda Water and Sewerage Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 334,000,000 | 294,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1109105600 Malava Gravity Scheme. | | | | | | |
| 1109105601 Malava Gravity Scheme | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 434,000,000 | 334,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109105600 Malava Gravity Scheme | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin. | | | | | | |
| 1109105901 Project on Sustainable development Lake Turkana and its River Basin | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 30,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

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

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109106300 Maua water and drainage project. | | | | | | |
| 1109106301 Maua water and drainage project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 30,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109106300 Maua water and drainage project | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109106900 Kocholia Trans-boundary Multipurpose Project. | | | | | | |
| 1109106901 Kocholia Trans-boundary Multipurpose Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109106900 Kocholia Trans-boundary Multipurpose Project | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift. | | | | | | |
| 1109107801 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,840,000,000 | 1,825,000,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana. | | | | | | |
| 1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,706,000,000 | 1,701,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109109500 Soy-Kosachei Water Project. | | | | | | |
| 1109109501 Soy-Kosachei Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 110,000,000 | 50,000,000 | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1109109500 Soy-Kosachei Water Project | | | | | | |
| NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1109111300 Mwache Water Pipeline Extension. | | | | | | |
| 1109111301 Mwache Water Pipeline Extension | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 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) |
| 1109111300 Mwache Water Pipeline Extension | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109111700 Karimenu II Dam Water Supply Project. | | | | | | |
| 1109111701 Karimenu II Dam Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 102,000,000 | 200,000,000 | 98,000,000 | - | - | 98,000,000 |
| GROSS EXPENDITURE | | | 98,000,000 | - | - | 98,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 98,000,000 | - | - | 98,000,000 |
| 1109111700 Karimenu II Dam Water Supply Project | | | | | | |

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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 | | | 98,000,000 | - | - | 98,000,000 |
| 1109111800 Lake Nakuru Biodiversity Conservation Project. | | | | | | |
| 1109111801 Lake Nakuru Biodiversity Conservation Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 220,000,000 | 210,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management. | | | | | | |
| 1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 550,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109113100 Mathira Water Supply Project. | | | | | | |
| 1109113101 Mathira Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 130,000,000 | 80,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109113100 Mathira Water Supply 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. | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109114700 Water Harvesting Projects - NWSB. | | | | | | |
| 1109114701 Water Harvesting Projects - NWSB | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1109114700 Water Harvesting Projects - NWSB | | | | | | |
| NET EXPENDITURE HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB). | | | | | | |
| 1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | - | (180,000,000) | - | - | (180,000,000) |
| GROSS EXPENDITURE | | | (180,000,000) | - | - | (180,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (180,000,000) | - | - | (180,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | | | | | | |
| NET EXPENDITURE HEAD | | | (180,000,000) | - | - | (180,000,000) |
| 1109115500 Water for Schools - BETA. | | | | | | |
| 1109115501 Water for Schools | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 143,300,000 | 243,300,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1109115500 Water for Schools - BETA | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa. | | | | | | |
| 1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,070,000,000 | 4,050,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog. | | | | | | |
| 1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 198,000,000 | 298,000,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | | | | | | |
| NET EXPENDITURE HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech. | | | | | | |
| 1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 40,000,000 | 30,000,000 | - | - | 30,000,000 |
| GROSS EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 30,000,000 | - | - | 30,000,000 |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech | | | | | | |

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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 |
| 1109116200 Establish the Aluminum Residues in Drinking Water. | | | | | | |
| 1109116201 Establish the Aluminum Residues in Drinking Water | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109116200 Establish the Aluminum Residues in Drinking Water | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109117200 Manufacturing. | | | | | | |
| 1109117201 Kenanie Leather Industrial Park Water Supply | | | | | | |

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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 | 75,000,000 | 35,000,000 | - | - | 35,000,000 |
| GROSS EXPENDITURE | | | 35,000,000 | - | - | 35,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 35,000,000 | - | - | 35,000,000 |
| 1109117200 Manufacturing | | | | | | |
| NET EXPENDITURE HEAD | | | 35,000,000 | - | - | 35,000,000 |
| 1109118200 Lower Nzoia Irrigation Project Phase 2. | | | | | | |
| 1109118201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109118200 Lower Nzoia Irrigation Project Phase 2 | | | | | | |

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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) |
| 1109119000 National Water Harvesting and Ground Water Exploitation. | | | | | | |
| 1109119001 National Water Harvesting and Ground Water Exploitation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 550,000,000 | 660,000,000 | 110,000,000 | - | - | 110,000,000 |
| GROSS EXPENDITURE | | | 110,000,000 | - | - | 110,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 110,000,000 | - | - | 110,000,000 |
| 1109119002 Dadantallai □Eldas-Jukala-Waradey | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 161,000,000 | 161,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109119000 National Water Harvesting and Ground Water Exploitation | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 110,000,000 | - | - | 110,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment. | | | | | | |
| 1109121301 Expansion Works for Dandora Estate Sewerage Treatment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 266,000,000 | 172,190,000 | (93,810,000) | - | - | (93,810,000) |
| GROSS EXPENDITURE | | | (93,810,000) | - | - | (93,810,000) |
| NET EXPENDITURE SUB-HEAD | | | (93,810,000) | - | - | (93,810,000) |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | | | | | | |
| NET EXPENDITURE HEAD | | | (93,810,000) | - | - | (93,810,000) |
| 1109121900 Refurbishment of Maji House. | | | | | | |
| 1109121901 Refurbishment of Maji House | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2640500 Other Capital Grants and Transfers | 30,000,000 | 15,000,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1109121900 Refurbishment of Maji House | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project. | | | | | | |
| 1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 520,000,000 | 515,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1109124500 Northern Water Works Development Agency - NWWA. | | | | | | |
| 1109124501 Nahgaan Borehole (Korr) | | | | | | |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1109124522 Adhanawale Water Pan | | | | | | |
| 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 |
| 1109124523 Fatuma Noor Water Pan | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1109124524 Hadado Water Pan | | | | | | |
| 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 |
| 1109124525 Lolakuta north water Pan | | | | | | |
| 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 |
| 1109124526 Lopikutuk Water Pan | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1109124527 Rehabilitation of Alungu Dam | | | | | | |
| 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 |
| 1109124528 Sheikh Ahmed Garweyne water Pan | | | | | | |
| 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 |
| 1109124529 Wardeglow Dam | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1109124530 Wayam lencha burmayo water pan | | | | | | |
| 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 |
| 1109124500 Northern Water Works Development Agency - NWWA | | | | | | |
| NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA. | | | | | | |
| 1109125301 Development of Large Scale Multi-Purpose Dams | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 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) |
| 1109125302 PPP Viability Assessment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109125600 Lake Victoria South WWDA Projects. | | | | | | |
| 1109125627 Matunga Water Pan (Homa Bay) | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 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 |
| 1109125628 Cheptebe Water Pan (Bomet) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 13,000,000 | 13,000,000 | - | - | 13,000,000 |
| GROSS EXPENDITURE | | | 13,000,000 | - | - | 13,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 13,000,000 | - | - | 13,000,000 |
| 1109125629 Kobengo Water Pan (Kisumu) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 12,000,000 | 12,000,000 | - | - | 12,000,000 |
| GROSS EXPENDITURE | | | 12,000,000 | - | - | 12,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 12,000,000 | - | - | 12,000,000 |
| 1109125600 Lake Victoria South WWDA Projects | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 40,000,000 | - | - | 40,000,000 |
| 1109125700 Athi WWDA Projects. | | | | | | |
| 1109125714 Kandara Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 155,000,000 | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109125732 Last Mile Water Connectivity | | | | | | |
| 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 |
| 1109125700 Athi WWDA Projects | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1109125800 Lake Victoria North WWDA Projects. | | | | | | |
| 1109125820 Fr. Lelei & Toror Primary School Borehole | | | | | | |
| 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 |
| 1109125821 Koisolik Primary School Borehole | | | | | | |
| 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 |
| 1109125822 Kurgung Girls Secondary School Borehole | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 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 |
| 1109125823 Rehabilitation Of Ziwa Little Nzoia - Tongaren | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 22,000,000 | 22,000,000 | - | - | 22,000,000 |
| GROSS EXPENDITURE | | | 22,000,000 | - | - | 22,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 22,000,000 | - | - | 22,000,000 |
| 1109125824 Rubet Primary School Borehole | | | | | | |
| 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 |
| 1109125800 Lake Victoria North WWDA Projects | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 50,000,000 | - | - | 50,000,000 |
| 1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR). | | | | | | |
| 1109125901 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 30,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR) | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109126500 Mzima II Water Supply Project. | | | | | | |
| 1109126501 Mzima II Water Supply Project | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 20,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109126500 Mzima II Water Supply Project | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109126600 Maragua IV Dam Water Supply. | | | | | | |
| 1109126601 Maragua IV Dam Water Supply | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 25,000,000 | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109126600 Maragua IV Dam Water Supply | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109126800 Water harvesting Projects - CWWDA. | | | | | | |
| 1109126805 Sangenyi Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1109126800 Water harvesting Projects - CWWDA | | | | | | |
| NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1109126900 Water harvesting Projects - LVNWWDA. | | | | | | |
| 1109126902 Mosongo Water Project - LVNWWDA | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 350,000,000 | 100,000,000 | (250,000,000) | - | - | (250,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1109126900 Water harvesting Projects - LVNWWDA | | | | | | |
| NET EXPENDITURE HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1109127000 Water Harvesting Projects - Central Rift Valley WWDA. | | | | | | |
| 1109127001 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| 3110500 Construction and Civil Works | 220,000,000 | - | (220,000,000) | - | - | (220,000,000) |
| GROSS EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (270,000,000) | - | - | (270,000,000) |

VOTE D1109 State Department for Water & Sanitation

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

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

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127301 Headquarters | | | | | | |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1109127306 Kamoi-Kapterit-Suwerwa Water Supply Project | | | | | | |
| 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 |
| 1109127300 Water Harvesting Projects - North Rift Valley WWDA | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109127400 Tana Water Works Development Agency. | | | | | | |
| | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127401 Headquarters | | | | | | |
| 3110500 Construction and Civil Works | 180,000,000 | - | (180,000,000) | - | - | (180,000,000) |
| GROSS EXPENDITURE | | | (180,000,000) | - | - | (180,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (180,000,000) | - | - | (180,000,000) |
| 1109127420 Buathunaro Water Reservoir | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127421 Ewaso Kidong Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127422 Kalisasi 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 |
| 1109127423 Kiguma bore hole. | | | | | | |
| 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 |
| 1109127425 Murua bore hole. | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127426 Mwea TVET Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127427 Ngunyumu Primary/Secondary School Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127428 Yatwa 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 D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127400 Tana Water Works Development Agency | | | | | | |
| NET EXPENDITURE HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1109127500 Coast WWDA Projects. | | | | | | |
| 1109124524 Kambi ya Juu Borehole - Bulesa | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127525 Hamesa Village Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127526 Hindi Safirisi Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1109127527 Ikuminyi Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127528 Mwarondo Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127529 Mwazambo borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127530 Odoganda Village Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127531 Contruction of the Chomo Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127532 Construction of Gafuru Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1109127533 Construction of Mtasara wa Kwa Boho water pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1109127534 Construction of Mnarani Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |

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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. | |
| 1109127535 Construction of the Kishushe Water Pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1109127536 Construction of Kwa Bulu Primary & Secondary school water piping and | | | | | | |
| 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 |
| 1109127537 Drilling and equipping of 2No. Boreholes in Mvita Sub- County | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |

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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. | |
| 1109127538 Drilling and equipping of Chiferi Secondary School Borehole and Const | | | | | | |
| 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 |
| 1109127539 Construction of Maandani secondary school rainwater harvesting facili | | | | | | |
| 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 |
| 1109127540 Drilling and equipping of Zigira Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127541 Drilling and equipping of Mlungunipa Borehole in Kinondo ward | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127500 Coast WWDA Projects | | | | | | |
| NET EXPENDITURE HEAD | | | 270,000,000 | - | - | 270,000,000 |
| 1109127600 Lake Victoria North WWDA Projects. | | | | | | |
| 1109127601 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |

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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 | | | (250,000,000) | - | - | (250,000,000) |
| 1109127623 Kibisi - Kapanga Water Project Last Mile | | | | | | |
| 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 |
| 1109127624 Lunyu Market Last Mile water project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1109127625 Manyoyi primary school and community water project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |

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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 |
| 1109127626 Mbakalo Primary | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1109127627 Nabiswa Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127628 Pefa Sinoko Andeyo 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 |

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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 |
| 1109127629 St Kizito Sirende Secondary Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1109127630 Bukumuma Primary | | | | | | |
| 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 |
| 1109127600 Lake Victoria North WWDA Projects | | | | | | |
| NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1109127700 Lake Victoria South WWDA Projects.. | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127701 Headquarters | | | | | | |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1109127709 Kegonga Cluster Water Supply | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 100,000,000 | 50,000,000 | - | - | 50,000,000 |
| GROSS EXPENDITURE | | | 50,000,000 | - | - | 50,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 50,000,000 | - | - | 50,000,000 |
| 1109127710 Construction of Simbauti and Tindereti Dams | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | - | - | - | - |
| 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 | | | - | - | - | - |
| 1109127711 Construction of Macheo Secondary School Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127712 Construction of two Boreholes at Bukna and Got Ongo | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127713 Kamanga Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127714 Construction of a water pan in Angoro within Awasi/Onjiko Ward | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127715 Borehole, Water Storage Tank and Water Supply at Ogande Girls | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,000,000 | 16,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127716 Kibabet Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127717 Kowiti centre | | | | | | |
| 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 |
| 1109127718 Remanyengo Water Pan | | | | | | |
| 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 |
| 1109127700 Lake Victoria South WWDA Projects. | | | | | | |
| NET EXPENDITURE HEAD | | | (115,000,000) | - | - | (115,000,000) |
| 1109127800 Central Rift Valley WWDA Projects.. | | | | | | |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109127801 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| GROSS EXPENDITURE | | | 50,000,000 | - | - | 50,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 50,000,000 | - | - | 50,000,000 |
| 1109127837 Drilling, Equipping and Solarizing of borehole - Kahuhu Sec. School | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,000,000 | 8,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109127838 Bartulgel Water Borehole Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127839 Drilling and Equipping of Kamukwa | | | | | | |
| 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 |
| 1109127842 Ol joro orok Joseline Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127843 Kagumo ka Mbwe Water Pan | | | | | | |
| 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 D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127844 Kariani Water Pan | | | | | | |
| 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 |
| 1109127845 Kiangombe Water Pan | | | | | | |
| 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 |
| 1109127846 Sundu River village | | | | | | |
| 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 D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109127800 Central Rift Valley WWDA Projects. | | | | | | |
| NET EXPENDITURE HEAD | | | 120,000,000 | - | - | 120,000,000 |
| 1109128000 Northern WWDA Projects. | | | | | | |
| 1109128050 Bojigaras Waterpan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109128051 Turbi Waterpan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109128000 Northern WWDA Projects | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1109128100 North Rift Valley WWDA Projects.. | | | | | | |
| 1109128101 Headquarters | | | | | | |
| 3110500 Construction and Civil Works | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1109128109 Kapyego community water supply | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 100,000,000 | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1109128113 Suwerwa dam | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 50,000,000 | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1109128120 Kerio Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,000,000 | 17,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109128121 Borehole in Biretwo Centre- | | | | | | |
| 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 D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1109128100 North Rift Valley WWDA Projects. | | | | | | |
| NET EXPENDITURE HEAD | | | (410,000,000) | - | - | (410,000,000) |
| 1109129400 Public Participation Projects. | | | | | | |
| 1109129404 Ereshaboru water pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,000,000 | 18,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109129405 Kawalachi Water pan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109129406 Desilting of Kang'oria Pan Dam in Silale Ward | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109129407 Drilling and Equipping of Chepng'osos Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,000,000 | 8,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109129408 Borehole at Mwanjili Bomenyi | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |

VOTE D1109 State Department for Water & Sanitation

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109129400 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KSh. | | | (2,555,810,000) | - | - | (2,555,810,000) |

KShs.

| | |
|-----------------------------------|------------------------|
| Total Approved Net Estimates..... | 24,291,400,000 |
| Less - Reduction as above..... | (2,555,810,000) |
| NET TOTAL..... | <u>21,735,590,000</u> |

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0101000 Land Policy and Planning | 5,204,376,000 | 650,000,000 | 4,554,376,000 | (2,840,376,000) | 2,214,000,000 | 500,000,000 | 1,714,000,000 |
| 0121000 Land Information Management | 649,760,000 | - | 649,760,000 | (634,760,000) | 165,000,000 | 150,000,000 | 15,000,000 |
| TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning | 5,854,136,000 | 650,000,000 | 5,204,136,000 | (3,475,136,000) | 2,379,000,000 | 650,000,000 | 1,729,000,000 |

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1112100300 Processing and Registration of Title Deeds - BETA | 930,376,000 | 175,000,000 | 755,376,000 | (755,376,000) | 350,000,000 | 350,000,000 | - |
| 1112100400 Construction of Land registries | 138,000,000 | - | 138,000,000 | (138,000,000) | - | - | - |
| 1112100500 Renovation of Land Offices | 49,000,000 | - | 49,000,000 | (49,000,000) | 20,000,000 | 20,000,000 | - |
| 1112100600 Digitization of Land Registries - BETA | 447,760,000 | - | 447,760,000 | (447,760,000) | 130,000,000 | 130,000,000 | - |
| 1112100700 Survey, Inspection & Maintaining National & International Boundaries | 15,000,000 | - | 15,000,000 | (15,000,000) | - | - | - |
| 1112100800 Development of Geo-Spatial Data | 11,000,000 | - | 11,000,000 | (11,000,000) | - | - | - |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping | 18,000,000 | - | 18,000,000 | (18,000,000) | 20,000,000 | 20,000,000 | - |

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1112101000 National Physical Planning - BETA | 70,000,000 | - | 70,000,000 | (70,000,000) | 20,000,000 | 20,000,000 | - |
| 1112101100 Settlement of the Landless - BETA | 3,700,000,000 | 400,000,000 | 3,300,000,000 | (1,800,000,000) | 1,520,000,000 | 20,000,000 | 1,500,000,000 |
| 1112101200 National Land Value Index - BETA | 91,000,000 | 25,000,000 | 66,000,000 | (66,000,000) | 40,000,000 | 40,000,000 | - |
| 1112101300 Geo Referencing of Land Parcels - BETA | 150,000,000 | 50,000,000 | 100,000,000 | (100,000,000) | 50,000,000 | 50,000,000 | - |
| 1112101400 Development of Hydrographic Database | 5,000,000 | - | 5,000,000 | (5,000,000) | - | - | - |
| 1112101500 Kenya Affordable Housing Finance Project | 209,000,000 | - | 209,000,000 | - | 209,000,000 | - | 209,000,000 |
| 1112101700 Public Participation Projects | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning | 5,854,136,000 | 650,000,000 | 5,204,136,000 | (3,475,136,000) | 2,379,000,000 | 650,000,000 | 1,729,000,000 |

Vote D1112 State Department for Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1112100300 Processing and Registration of Title Deeds - BETA | (580,376,000) | 175,000,000 | (755,376,000) |
| 1112100400 Construction of Land registries | (138,000,000) | - | (138,000,000) |
| 1112100500 Renovation of Land Offices | (29,000,000) | 20,000,000 | (49,000,000) |
| 1112100600 Digitization of Land Registries - BETA | (317,760,000) | 130,000,000 | (447,760,000) |
| 1112100700 Survey, Inspection & Maintaining National & International Boundaries | (15,000,000) | - | (15,000,000) |
| 1112100800 Development of Geo- Spatial Data | (11,000,000) | - | (11,000,000) |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping | 2,000,000 | 20,000,000 | (18,000,000) |
| 1112101000 National Physical Planning - BETA | (50,000,000) | 20,000,000 | (70,000,000) |
| 1112101100 Settlement of the Landless - BETA | (2,180,000,000) | (380,000,000) | (1,800,000,000) |
| 1112101200 National Land Value Index - BETA | (51,000,000) | 15,000,000 | (66,000,000) |
| 1112101300 Geo Referencing of Land Parcels - BETA | (100,000,000) | - | (100,000,000) |
| 1112101400 Development of Hydrographic Database | (5,000,000) | - | (5,000,000) |
| Total Change for Vote D1112 State Department for Lands and Physical Planning | (3,475,136,000) | - | (3,475,136,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1112100300 Processing and Registration of Title Deeds - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 37,576,000 | 20,000,000 | (17,576,000) | - | - | (17,576,000) |
| 2211000 Specialised Materials and Supplies | 224,028,977 | 100,000,000 | (124,028,977) | - | - | (124,028,977) |
| 2211300 Other Operating Expenses | 490,000,000 | 150,000,000 | (340,000,000) | - | - | (340,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 178,771,023 | 80,000,000 | (98,771,023) | - | - | (98,771,023) |
| GROSS EXPENDITURE | | | (580,376,000) | - | - | (580,376,000) |
| Appropriations in Aid | | | 175,000,000 | - | - | 175,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | 175,000,000 | 350,000,000 | 175,000,000 | - | - | 175,000,000 |
| NET EXPENDITURE | | | (755,376,000) | - | - | (755,376,000) |
| 1112100400 Construction of Land registries | | | | | | |
| 3110200 Construction of Building | 138,000,000 | - | (138,000,000) | - | - | (138,000,000) |
| GROSS EXPENDITURE | | | (138,000,000) | - | - | (138,000,000) |
| NET EXPENDITURE | | | (138,000,000) | - | - | (138,000,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1112100500 Renovation of Land Offices | | | | | | |
| 3110300 Refurbishment of Buildings | 49,000,000 | 20,000,000 | (29,000,000) | - | - | (29,000,000) |
| GROSS EXPENDITURE | | | (29,000,000) | - | - | (29,000,000) |
| Appropriations in Aid | | | 20,000,000 | - | - | 20,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE | | | (49,000,000) | - | - | (49,000,000) |
| 1112100600 Digitization of Land Registries - BETA | | | | | | |
| 2211000 Specialised Materials and Supplies | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 2211300 Other Operating Expenses | 20,000,000 | 20,000,000 | - | - | - | - |
| 2640500 Other Capital Grants and Transfers | 300,000,000 | 50,000,000 | (250,000,000) | - | - | (250,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 20,000,000 | 30,000,000 | 10,000,000 | - | - | 10,000,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 29,500,000 | - | (29,500,000) | - | - | (29,500,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 68,260,000 | 30,000,000 | (38,260,000) | - | - | (38,260,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (317,760,000) | - | - | (317,760,000) |
| Appropriations in Aid | | | 130,000,000 | - | - | 130,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 130,000,000 | 130,000,000 | - | - | 130,000,000 |
| NET EXPENDITURE | | | (447,760,000) | - | - | (447,760,000) |
| 1112100700 Survey, Inspection & Maintaining National & International Boundaries | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1112100800 Development of Geo- Spatial Data | | | | | | |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| GROSS EXPENDITURE | | | (11,000,000) | - | - | (11,000,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (11,000,000) | - | - | (11,000,000) |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping | | | | | | |
| 3110200 Construction of Building | 18,000,000 | 20,000,000 | 2,000,000 | - | - | 2,000,000 |
| GROSS EXPENDITURE | | | 2,000,000 | - | - | 2,000,000 |
| Appropriations in Aid | | | 20,000,000 | - | - | 20,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| 1112101000 National Physical Planning - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2211300 Other Operating Expenses | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | | | 20,000,000 | - | - | 20,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE | | | (70,000,000) | - | - | (70,000,000) |
| 1112101100 Settlement of the Landless - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 100,000,000 | 20,000,000 | (80,000,000) | - | - | (80,000,000) |
| 2640500 Other Capital Grants and Transfers | 3,500,000,000 | 1,500,000,000 | (2,000,000,000) | - | - | (2,000,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (2,180,000,000) | - | - | (2,180,000,000) |
| Appropriations in Aid | | | (380,000,000) | - | - | (380,000,000) |
| 1420200 Receipts from Administrative Fees and Charges | 400,000,000 | 20,000,000 | (380,000,000) | - | - | (380,000,000) |
| NET EXPENDITURE | | | (1,800,000,000) | - | - | (1,800,000,000) |
| 1112101200 National Land Value Index - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 5,000,000 | 5,000,000 | - | - | - | - |
| 2211300 Other Operating Expenses | 5,000,000 | 5,000,000 | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 56,000,000 | 10,000,000 | (46,000,000) | - | - | (46,000,000) |
| GROSS EXPENDITURE | | | (51,000,000) | - | - | (51,000,000) |
| Appropriations in Aid | | | 15,000,000 | - | - | 15,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | 25,000,000 | 40,000,000 | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| 1112101300 Geo Referencing of Land Parcels - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 50,000,000 | 28,000,000 | (22,000,000) | - | - | (22,000,000) |
| 2211000 Specialised Materials and Supplies | 50,000,000 | 15,000,000 | (35,000,000) | - | - | (35,000,000) |
| 2211200 Fuel Oil and Lubricants | 30,000,000 | 2,000,000 | (28,000,000) | - | - | (28,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,000,000 | 5,000,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1112101400 Development of Hydrographic Database | | | | | | |
| 2211300 Other Operating Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1112101700 Public Participation Projects | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 16,000,000 | 16,000,000 | - | - | - | - |
| 2210800 Hospitality Supplies and Services | 4,000,000 | 4,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KShs. | | | (3,475,136,000) | - | - | (3,475,136,000) |

VOTE D 1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |

| | |
|--------------------------------|------------------------|
| | KShs. |
| Total Approved Estimates..... | 5,204,136,000 |
| Less - Reduction as above..... | (3,475,136,000) |
| NET TOTAL..... | <u>1,729,000,000</u> |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1112100300 Processing and Registration of Title Deeds - BETA. | | | | | | |
| 1112100301 Processing and Registration of Title deeds | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 37,576,000 | 20,000,000 | (17,576,000) | - | - | (17,576,000) |
| 2211000 Specialised Materials and Supplies | 224,028,977 | 100,000,000 | (124,028,977) | - | - | (124,028,977) |
| 2211300 Other Operating Expenses | 490,000,000 | 150,000,000 | (340,000,000) | - | - | (340,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 178,771,023 | 80,000,000 | (98,771,023) | - | - | (98,771,023) |
| GROSS EXPENDITURE | | | (580,376,000) | - | - | (580,376,000) |
| Appropriations in Aid | | | 175,000,000 | - | - | 175,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | 175,000,000 | 350,000,000 | 175,000,000 | - | - | 175,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (755,376,000) | - | - | (755,376,000) |
| 1112100300 Processing and Registration of Title Deeds - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (755,376,000) | - | - | (755,376,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1112100400 Construction of Land registries. | | | | | | |
| 1112100402 Ngong Land Registry | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1112100405 Mutomo Land Registry | | | | | | |
| 3110200 Construction of Building | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1112100409 Naivasha Land Registry | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1112100410 Nanyuki Land Registry | | | | | | |
| 3110200 Construction of Building | 4,000,000 | - | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (4,000,000) | - | - | (4,000,000) |
| 1112100415 Samburu Land Registry | | | | | | |
| 3110200 Construction of Building | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1112100419 Nyando | | | | | | |
| 3110200 Construction of Building | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1112100420 Nyamira | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1112100421 Kiritiri | | | | | | |
| 3110200 Construction of Building | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| GROSS EXPENDITURE | | | (14,000,000) | - | - | (14,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (14,000,000) | - | - | (14,000,000) |
| 1112100400 Construction of Land registries | | | | | | |
| NET EXPENDITURE HEAD | | | (138,000,000) | - | - | (138,000,000) |
| 1112100500 Renovation of Land Offices. | | | | | | |
| 1112100501 Renovation of Land Offices | | | | | | |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110300 Refurbishment of Buildings | 49,000,000 | 20,000,000 | (29,000,000) | - | - | (29,000,000) |
| GROSS EXPENDITURE | | | (29,000,000) | - | - | (29,000,000) |
| Appropriations in Aid | | | 20,000,000 | - | - | 20,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (49,000,000) | - | - | (49,000,000) |
| 1112100500 Renovation of Land Offices | | | | | | |
| NET EXPENDITURE HEAD | | | (49,000,000) | - | - | (49,000,000) |
| 1112100600 Digitization of Land Registries - BETA. | | | | | | |
| 1112100601 Digitization of Land registries | | | | | | |
| 2211000 Specialised Materials and Supplies | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 2211300 Other Operating Expenses | 20,000,000 | 20,000,000 | - | - | - | - |
| 2640500 Other Capital Grants and Transfers | 300,000,000 | 50,000,000 | (250,000,000) | - | - | (250,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 20,000,000 | 30,000,000 | 10,000,000 | - | - | 10,000,000 |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 29,500,000 | - | (29,500,000) | - | - | (29,500,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 68,260,000 | 30,000,000 | (38,260,000) | - | - | (38,260,000) |
| GROSS EXPENDITURE | | | (317,760,000) | - | - | (317,760,000) |
| Appropriations in Aid | | | 130,000,000 | - | - | 130,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 130,000,000 | 130,000,000 | - | - | 130,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (447,760,000) | - | - | (447,760,000) |
| 1112100600 Digitization of Land Registries - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (447,760,000) | - | - | (447,760,000) |
| 1112100700 Survey, Inspection & Maintaining National & International Boundaries. | | | | | | |
| 1112100701 Survey, Inspection & Maintaining National & International Boundaries | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1112100700 Survey, Inspection & Maintaining National & International Boundaries | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1112100800 Development of Geo- Spatial Data. | | | | | | |
| 1112100801 Development of Geo- Spatial Data | | | | | | |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| GROSS EXPENDITURE | | | (11,000,000) | - | - | (11,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (11,000,000) | - | - | (11,000,000) |
| 1112100800 Development of Geo- Spatial Data | | | | | | |
| NET EXPENDITURE HEAD | | | (11,000,000) | - | - | (11,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping. | | | | | | |
| 1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping | | | | | | |
| 3110200 Construction of Building | 18,000,000 | 20,000,000 | 2,000,000 | - | - | 2,000,000 |
| GROSS EXPENDITURE | | | 2,000,000 | - | - | 2,000,000 |
| Appropriations in Aid | | | 20,000,000 | - | - | 20,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping | | | | | | |
| NET EXPENDITURE HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 1112101000 National Physical Planning - BETA. | | | | | | |
| 1112101001 National Physical Planning | | | | | | |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2211300 Other Operating Expenses | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| Appropriations in Aid | | | 20,000,000 | - | - | 20,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (70,000,000) | - | - | (70,000,000) |
| 1112101000 National Physical Planning - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (70,000,000) | - | - | (70,000,000) |
| 1112101100 Settlement of the Landless - BETA. | | | | | | |
| | | | | | | |
| 1112101101 Settlement of the Landless | | | | | | |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 100,000,000 | 20,000,000 | (80,000,000) | - | - | (80,000,000) |
| 2640500 Other Capital Grants and Transfers | 3,500,000,000 | 1,500,000,000 | (2,000,000,000) | - | - | (2,000,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (2,180,000,000) | - | - | (2,180,000,000) |
| Appropriations in Aid | | | (380,000,000) | - | - | (380,000,000) |
| 1420200 Receipts from Administrative Fees and Charges | 400,000,000 | 20,000,000 | (380,000,000) | - | - | (380,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,800,000,000) | - | - | (1,800,000,000) |
| 1112101100 Settlement of the Landless - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (1,800,000,000) | - | - | (1,800,000,000) |
| 1112101200 National Land Value Index - BETA. | | | | | | |
| 1112101201 National Land Value Index | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211200 Fuel Oil and Lubricants | 5,000,000 | 5,000,000 | - | - | - | - |
| 2211300 Other Operating Expenses | 5,000,000 | 5,000,000 | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 56,000,000 | 10,000,000 | (46,000,000) | - | - | (46,000,000) |
| GROSS EXPENDITURE | | | (51,000,000) | - | - | (51,000,000) |
| Appropriations in Aid | | | 15,000,000 | - | - | 15,000,000 |
| 1420200 Receipts from Administrative Fees and Charges | 25,000,000 | 40,000,000 | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (66,000,000) | - | - | (66,000,000) |
| 1112101200 National Land Value Index - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (66,000,000) | - | - | (66,000,000) |
| 1112101300 Geo Referencing of Land Parcels - BETA. | | | | | | |
| 1112101301 Geo Referencing of Land Parcels | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 50,000,000 | 28,000,000 | (22,000,000) | - | - | (22,000,000) |
| 2211000 Specialised Materials and Supplies | 50,000,000 | 15,000,000 | (35,000,000) | - | - | (35,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211200 Fuel Oil and Lubricants | 30,000,000 | 2,000,000 | (28,000,000) | - | - | (28,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,000,000 | 5,000,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1112101300 Geo Referencing of Land Parcels - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1112101400 Development of Hydrographic Database. | | | | | | |
| 1112101401 Development of Hydrographic Database | | | | | | |
| 2211300 Other Operating Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1112101400 Development of Hydrographic Database | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1112101700 Public Participation Projects. | | | | | | |
| 1112101701 Land Surveying and Titling - Wanjala Village, Kishushe Location | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,000,000 | 4,000,000 | - | - | - | - |
| 2210800 Hospitality Supplies and Services | 1,000,000 | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1112101702 Registration of Community Land - Isiolo South | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,000,000 | 12,000,000 | - | - | - | - |
| 2210800 Hospitality Supplies and Services | 3,000,000 | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |

VOTE D1112 State Department for Lands and Physical Planning

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1112101700 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KSh. | | | (3,475,136,000) | - | - | (3,475,136,000) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 5,204,136,000 |
| Less - Reduction as above..... | <u>(3,475,136,000)</u> |
| NET TOTAL..... | <u><u>1,729,000,000</u></u> |

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-----------------------|----------------------|------------------------|--------------------------------------|-----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0210000 ICT Infrastructure Development | 16,685,400,000 | 11,492,000,000 | 5,193,400,000 | (1,253,480,000) | 15,431,920,000 | 11,492,000,000 | 3,939,920,000 |
| 0217000 E-Government Services | 2,144,260,000 | 330,000,000 | 1,814,260,000 | (1,086,480,000) | 1,057,780,000 | 330,000,000 | 727,780,000 |
| TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy | 18,829,660,000 | 11,822,000,000 | 7,007,660,000 | (2,339,960,000) | 16,489,700,000 | 11,822,000,000 | 4,667,700,000 |

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA | 2,766,500,000 | 2,500,000,000 | 266,500,000 | (237,800,000) | 2,528,700,000 | 2,500,000,000 | 28,700,000 |
| 1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable | 41,000,000 | - | 41,000,000 | (41,000,000) | - | - | - |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA | 617,000,000 | 330,000,000 | 287,000,000 | (287,000,000) | 330,000,000 | 330,000,000 | - |
| 1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA | 98,400,000 | - | 98,400,000 | (98,400,000) | - | - | - |
| 1122100600 Government Shared Services | 1,030,780,000 | 330,000,000 | 700,780,000 | (210,000,000) | 820,780,000 | 330,000,000 | 490,780,000 |
| 1122100700 Construction of Konza Complex Phase I B-BETA | 389,500,000 | - | 389,500,000 | (389,500,000) | - | - | - |

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-----------------------|----------------------|------------------------|--------------------------------------|-----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1122103000 Kenya Digital Economy Acceleration Project | 2,800,000,000 | - | 2,800,000,000 | 284,020,000 | 3,084,020,000 | - | 3,084,020,000 |
| 1122103100 Digital Superhighway | 704,000,000 | - | 704,000,000 | (554,000,000) | 150,000,000 | - | 150,000,000 |
| 1122103300 Public Participation Projects | 47,000,000 | - | 47,000,000 | - | 47,000,000 | - | 47,000,000 |
| TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy | 18,829,660,000 | 11,822,000,000 | 7,007,660,000 | (2,339,960,000) | 16,489,700,000 | 11,822,000,000 | 4,667,700,000 |

Vote D1122 State Department for Information Communication Technology & Digital Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA | (237,800,000) | - | (237,800,000) |
| 1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable | (41,000,000) | - | (41,000,000) |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA | (287,000,000) | - | (287,000,000) |
| 1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA | (98,400,000) | - | (98,400,000) |
| 1122100600 Government Shared Services | (210,000,000) | - | (210,000,000) |
| 1122100700 Construction of Konza Complex Phase I B-BETA | (389,500,000) | - | (389,500,000) |
| 1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities | (82,000,000) | - | (82,000,000) |
| 1122101200 Constituency Innovation Hub-BETA | (377,200,000) | - | (377,200,000) |
| 1122101900 Connectivity to Government Priority Projects-BETA | (322,480,000) | - | (322,480,000) |
| 1122102100 Redundant Undersea Cable | (24,600,000) | - | (24,600,000) |
| 1122103000 Kenya Digital Economy Acceleration Project | 284,020,000 | - | 284,020,000 |
| 1122103100 Digital Superhighway | (554,000,000) | - | (554,000,000) |
| Total Change for Vote D1122 State Department for Information Communication Technology & Digital Economy | (2,339,960,000) | - | (2,339,960,000) |

VOTE D 1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA | | | | | | |
| 2211300 Other Operating Expenses | 266,500,000 | 28,700,000 | (237,800,000) | - | - | (237,800,000) |
| GROSS EXPENDITURE | | | (237,800,000) | - | - | (237,800,000) |
| NET EXPENDITURE | | | (237,800,000) | - | - | (237,800,000) |
| 1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| NET EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA | | | | | | |
| 2211300 Other Operating Expenses | 287,000,000 | - | (287,000,000) | - | - | (287,000,000) |
| GROSS EXPENDITURE | | | (287,000,000) | - | - | (287,000,000) |
| NET EXPENDITURE | | | (287,000,000) | - | - | (287,000,000) |
| 1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA | | | | | | |

VOTE D 1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 98,400,000 | - | (98,400,000) | - | - | (98,400,000) |
| GROSS EXPENDITURE | | | (98,400,000) | - | - | (98,400,000) |
| NET EXPENDITURE | | | (98,400,000) | - | - | (98,400,000) |
| 1122100600 Government Shared Services | | | | | | |
| 2211300 Other Operating Expenses | 469,400,000 | 453,000,000 | (16,400,000) | - | - | (16,400,000) |
| 2220200 Routine Maintenance - Other Assets | 56,260,000 | 38,660,000 | (17,600,000) | - | - | (17,600,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 27,880,000 | 80,000 | (27,800,000) | - | - | (27,800,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 149,240,000 | 1,040,000 | (148,200,000) | - | - | (148,200,000) |
| GROSS EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| NET EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| 1122100700 Construction of Konza Complex Phase I B-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 389,500,000 | - | (389,500,000) | - | - | (389,500,000) |
| GROSS EXPENDITURE | | | (389,500,000) | - | - | (389,500,000) |

VOTE D 1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (389,500,000) | - | - | (389,500,000) |
| 1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| 1122101200 Constituency Innovation Hub-BETA | | | | | | |
| 2211300 Other Operating Expenses | 295,200,000 | - | (295,200,000) | - | - | (295,200,000) |
| 2220200 Routine Maintenance - Other Assets | 26,240,000 | - | (26,240,000) | - | - | (26,240,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 34,440,000 | - | (34,440,000) | - | - | (34,440,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 21,320,000 | - | (21,320,000) | - | - | (21,320,000) |
| GROSS EXPENDITURE | | | (377,200,000) | - | - | (377,200,000) |
| NET EXPENDITURE | | | (377,200,000) | - | - | (377,200,000) |
| 1122101900 Connectivity to Government Priority Projects-BETA | | | | | | |

VOTE D 1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 24,600,000 | 40,000,000 | 15,400,000 | - | - | 15,400,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 337,880,000 | - | (337,880,000) | - | - | (337,880,000) |
| GROSS EXPENDITURE | | | (322,480,000) | - | - | (322,480,000) |
| NET EXPENDITURE | | | (322,480,000) | - | - | (322,480,000) |
| 1122102100 Redundant Undersea Cable | | | | | | |
| 2211300 Other Operating Expenses | 24,600,000 | - | (24,600,000) | - | - | (24,600,000) |
| GROSS EXPENDITURE | | | (24,600,000) | - | - | (24,600,000) |
| NET EXPENDITURE | | | (24,600,000) | - | - | (24,600,000) |
| 1122103000 Kenya Digital Economy Acceleration Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,800,000,000 | 3,084,020,000 | 284,020,000 | - | - | 284,020,000 |
| GROSS EXPENDITURE | | | 284,020,000 | - | - | 284,020,000 |
| NET EXPENDITURE | | | 284,020,000 | - | - | 284,020,000 |
| 1122103100 Digital Superhighway | | | | | | |

VOTE D 1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 65,600,000 | - | (65,600,000) | - | - | (65,600,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 180,400,000 | - | (180,400,000) | - | - | (180,400,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 458,000,000 | 150,000,000 | (308,000,000) | - | - | (308,000,000) |
| GROSS EXPENDITURE | | | (554,000,000) | - | - | (554,000,000) |
| NET EXPENDITURE | | | (554,000,000) | - | - | (554,000,000) |
| 1122103300 Public Participation Projects | | | | | | |
| 3110200 Construction of Building | 47,000,000 | 47,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs. | | | (2,339,960,000) | - | - | (2,339,960,000) |

VOTE D 1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 7,007,660,000 |
| Less - Reduction as above..... | <u>(2,339,960,000)</u> |
| NET TOTAL..... | <u><u>4,667,700,000</u></u> |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA. | | | | | | |
| 1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III | | | | | | |
| 2211300 Other Operating Expenses | 237,800,000 | - | (237,800,000) | - | - | (237,800,000) |
| GROSS EXPENDITURE | | | (237,800,000) | - | - | (237,800,000) |
| NET EXPENDITURE SUB-HEAD | | | (237,800,000) | - | - | (237,800,000) |
| 1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (237,800,000) | - | - | (237,800,000) |
| 1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable. | | | | | | |
| 1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable | | | | | | |
| NET EXPENDITURE HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA. | | | | | | |
| 1122100401 Maintenance & Rehabilitaion of NOFBI II Cable | | | | | | |
| 2211300 Other Operating Expenses | 287,000,000 | - | (287,000,000) | - | - | (287,000,000) |
| GROSS EXPENDITURE | | | (287,000,000) | - | - | (287,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (287,000,000) | - | - | (287,000,000) |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (287,000,000) | - | - | (287,000,000) |
| 1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA. | | | | | | |
| | | | | | | |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 98,400,000 | - | (98,400,000) | - | - | (98,400,000) |
| GROSS EXPENDITURE | | | (98,400,000) | - | - | (98,400,000) |
| NET EXPENDITURE SUB-HEAD | | | (98,400,000) | - | - | (98,400,000) |
| 1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (98,400,000) | - | - | (98,400,000) |
| 1122100600 Government Shared Services. | | | | | | |
| 1122100602 E-Government Support and Maintenance - BETA | | | | | | |
| 2211300 Other Operating Expenses | 469,400,000 | 453,000,000 | (16,400,000) | - | - | (16,400,000) |
| 2220200 Routine Maintenance - Other Assets | 56,260,000 | 38,660,000 | (17,600,000) | - | - | (17,600,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 27,880,000 | 80,000 | (27,800,000) | - | - | (27,800,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 149,240,000 | 1,040,000 | (148,200,000) | - | - | (148,200,000) |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (210,000,000) | - | - | (210,000,000) |
| 1122100600 Government Shared Services | | | | | | |
| NET EXPENDITURE HEAD | | | (210,000,000) | - | - | (210,000,000) |
| 1122100700 Construction of Konza Complex Phase I B-BETA. | | | | | | |
| 1122100701 Construction of Konza Complex Phase I B | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 389,500,000 | - | (389,500,000) | - | - | (389,500,000) |
| GROSS EXPENDITURE | | | (389,500,000) | - | - | (389,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (389,500,000) | - | - | (389,500,000) |
| 1122100700 Construction of Konza Complex Phase I B-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (389,500,000) | - | - | (389,500,000) |
| 1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities. | | | | | | |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (82,000,000) | - | - | (82,000,000) |
| 1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities | | | | | | |
| NET EXPENDITURE HEAD | | | (82,000,000) | - | - | (82,000,000) |
| 1122101200 Constituency Innovation Hub-BETA. | | | | | | |
| 1122101201 Digital Hubs | | | | | | |
| 2211300 Other Operating Expenses | 295,200,000 | - | (295,200,000) | - | - | (295,200,000) |
| 2220200 Routine Maintenance - Other Assets | 26,240,000 | - | (26,240,000) | - | - | (26,240,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 34,440,000 | - | (34,440,000) | - | - | (34,440,000) |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 21,320,000 | - | (21,320,000) | - | - | (21,320,000) |
| GROSS EXPENDITURE | | | (377,200,000) | - | - | (377,200,000) |
| NET EXPENDITURE SUB-HEAD | | | (377,200,000) | - | - | (377,200,000) |
| 1122101200 Constituency Innovation Hub-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (377,200,000) | - | - | (377,200,000) |
| 1122101900 Connectivity to Government Priority Projects-BETA. | | | | | | |
| 1122101901 Connectivity to Health Facilities | | | | | | |
| 2211300 Other Operating Expenses | 24,600,000 | - | (24,600,000) | - | - | (24,600,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 203,400,000 | - | (203,400,000) | - | - | (203,400,000) |
| GROSS EXPENDITURE | | | (228,000,000) | - | - | (228,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (228,000,000) | - | - | (228,000,000) |
| 1122101903 Connectivity to Leather Industrial Park - Kenanie | | | | | | |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211300 Other Operating Expenses | - | 40,000,000 | 40,000,000 | - | - | 40,000,000 |
| GROSS EXPENDITURE | | | 40,000,000 | - | - | 40,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 40,000,000 | - | - | 40,000,000 |
| 1122101905 Connectivity to Konza Data Centre & Smart City | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 134,480,000 | - | (134,480,000) | - | - | (134,480,000) |
| GROSS EXPENDITURE | | | (134,480,000) | - | - | (134,480,000) |
| NET EXPENDITURE SUB-HEAD | | | (134,480,000) | - | - | (134,480,000) |
| 1122101900 Connectivity to Government Priority Projects-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (322,480,000) | - | - | (322,480,000) |
| 1122102100 Redundant Undersea Cable. | | | | | | |
| 1122102101 Redundant Undersea Cable | | | | | | |
| 2211300 Other Operating Expenses | 24,600,000 | - | (24,600,000) | - | - | (24,600,000) |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (24,600,000) | - | - | (24,600,000) |
| NET EXPENDITURE SUB-HEAD | | | (24,600,000) | - | - | (24,600,000) |
| 1122102100 Redundant Undersea Cable | | | | | | |
| NET EXPENDITURE HEAD | | | (24,600,000) | - | - | (24,600,000) |
| 1122103000 Kenya Digital Economy Acceleration Project. | | | | | | |
| 1122103001 Kenya Digital Economy Acceleration Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,800,000,000 | 3,084,020,000 | 284,020,000 | - | - | 284,020,000 |
| GROSS EXPENDITURE | | | 284,020,000 | - | - | 284,020,000 |
| NET EXPENDITURE SUB-HEAD | | | 284,020,000 | - | - | 284,020,000 |
| 1122103000 Kenya Digital Economy Acceleration Project | | | | | | |
| NET EXPENDITURE HEAD | | | 284,020,000 | - | - | 284,020,000 |
| 1122103100 Digital Superhighway. | | | | | | |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1122103102 Cyber Security Management | | | | | | |
| 2211300 Other Operating Expenses | 65,600,000 | - | (65,600,000) | - | - | (65,600,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 180,400,000 | - | (180,400,000) | - | - | (180,400,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 458,000,000 | 150,000,000 | (308,000,000) | - | - | (308,000,000) |
| GROSS EXPENDITURE | | | (554,000,000) | - | - | (554,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (554,000,000) | - | - | (554,000,000) |
| 1122103100 Digital Superhighway | | | | | | |
| NET EXPENDITURE HEAD | | | (554,000,000) | - | - | (554,000,000) |
| 1122103300 Public Participation Projects. | | | | | | |
| 1122103301 Construction of a ICT Talent Center & Multipurpose Social Hall in Ki | | | | | | |
| 3110200 Construction of Building | 31,000,000 | 31,000,000 | - | - | - | - |

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1122103302 Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub -Lik | | | | | | |
| 3110200 Construction of Building | 16,000,000 | 16,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1122103300 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KSh. | | | (2,339,960,000) | - | - | (2,339,960,000) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 7,007,660,000 |
| Less - Reduction as above..... | <u>(2,339,960,000)</u> |
| NET TOTAL..... | <u>4,667,700,000</u> |

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

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

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

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

VOTE D 1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1123100200 Modernization of KIMC Film | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| 1123100300 KBC Analogue to Digital TV Migration-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,760,000 | - | (55,760,000) | - | - | (55,760,000) |
| GROSS EXPENDITURE | | | (55,760,000) | - | - | (55,760,000) |
| NET EXPENDITURE | | | (55,760,000) | - | - | (55,760,000) |
| 1123100400 KBC Rollout of Studio Mashinani-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| NET EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| 1123100500 Modernaization of KNA National Desk and Press Center-BETA | | | | | | |

VOTE D 1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 12,300,000 | - | (12,300,000) | - | - | (12,300,000) |
| 2211000 Specialised Materials and Supplies | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| 2211300 Other Operating Expenses | 12,300,000 | - | (12,300,000) | - | - | (12,300,000) |
| 3110300 Refurbishment of Buildings | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (147,600,000) | - | - | (147,600,000) |
| NET EXPENDITURE | | | (147,600,000) | - | - | (147,600,000) |
| 1123100700 KIMC Eldoret Campus | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 123,000,000 | - | (123,000,000) | - | - | (123,000,000) |
| GROSS EXPENDITURE | | | (123,000,000) | - | - | (123,000,000) |
| NET EXPENDITURE | | | (123,000,000) | - | - | (123,000,000) |
| 1123101100 Medium Wave to FM Broadcast Migration | | | | | | |
| 2211300 Other Operating Expenses | 8,200,000 | - | (8,200,000) | - | - | (8,200,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 73,800,000 | - | (73,800,000) | - | - | (73,800,000) |

VOTE D 1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| 1123101200 Kenya Year Book Editorial Board Offices and Services Automation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 38,540,000 | - | (38,540,000) | - | - | (38,540,000) |
| GROSS EXPENDITURE | | | (38,540,000) | - | - | (38,540,000) |
| NET EXPENDITURE | | | (38,540,000) | - | - | (38,540,000) |
| 1123101500 Installation of Solar Power Systems at Varrious KBC Stations | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs. | | | (651,900,000) | - | - | (651,900,000) |

VOTE D 1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |

KShs.

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (55,760,000) | - | - | (55,760,000) |
| 1123100300 KBC Analogue to Digital TV Migration-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (55,760,000) | - | - | (55,760,000) |
| 1123100400 KBC Rollout of Studio Mashinani-BETA. | | | | | | |
| 1123100401 KBC Rollout of Studio Mashinani | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 1123100400 KBC Rollout of Studio Mashinani-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 1123100500 Modernaization of KNA National Desk and Press Center-BETA. | | | | | | |
| | | | | | | |

VOTE D1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1123100501 Modernization of KNA National Desk and Press Centre - Headquarters | | | | | | |
| 2210700 Training Expenses | 12,300,000 | - | (12,300,000) | - | - | (12,300,000) |
| 2211000 Specialised Materials and Supplies | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| 2211300 Other Operating Expenses | 12,300,000 | - | (12,300,000) | - | - | (12,300,000) |
| 3110300 Refurbishment of Buildings | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (147,600,000) | - | - | (147,600,000) |
| NET EXPENDITURE SUB-HEAD | | | (147,600,000) | - | - | (147,600,000) |
| 1123100500 Modernization of KNA National Desk and Press Center-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (147,600,000) | - | - | (147,600,000) |
| 1123100700 KIMC Eldoret Campus. | | | | | | |
| 1123100701 Construction of Classrooms | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 123,000,000 | - | (123,000,000) | - | - | (123,000,000) |

VOTE D1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (123,000,000) | - | - | (123,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (123,000,000) | - | - | (123,000,000) |
| 1123100700 KIMC Eldoret Campus | | | | | | |
| NET EXPENDITURE HEAD | | | (123,000,000) | - | - | (123,000,000) |
| 1123101100 Medium Wave to FM Broadcast Migration. | | | | | | |
| 1123101101 Medium Wave to FM Broadcast Migration | | | | | | |
| 2211300 Other Operating Expenses | 8,200,000 | - | (8,200,000) | - | - | (8,200,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 73,800,000 | - | (73,800,000) | - | - | (73,800,000) |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (82,000,000) | - | - | (82,000,000) |
| 1123101100 Medium Wave to FM Broadcast Migration | | | | | | |
| NET EXPENDITURE HEAD | | | (82,000,000) | - | - | (82,000,000) |

VOTE D1123 State Department for Broadcasting & Telecommunications

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1123101200 Kenya Year Book Editorial Board Offices and Services Automation. | | | | | | |
| 1123101201 Kenya Year Book Editorial Board Offices and Services Automation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 38,540,000 | - | (38,540,000) | - | - | (38,540,000) |
| GROSS EXPENDITURE | | | (38,540,000) | - | - | (38,540,000) |
| NET EXPENDITURE SUB-HEAD | | | (38,540,000) | - | - | (38,540,000) |
| 1123101200 Kenya Year Book Editorial Board Offices and Services Automation | | | | | | |
| NET EXPENDITURE HEAD | | | (38,540,000) | - | - | (38,540,000) |
| 1123101500 Installation of Solar Power Systems at Varrious KBC Stations. | | | | | | |
| 1123101501 Installation of Solar Power Systems at Varrious KBC Stations | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 82,000,000 | - | (82,000,000) | - | - | (82,000,000) |
| GROSS EXPENDITURE | | | (82,000,000) | - | - | (82,000,000) |

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

KShs.

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

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

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

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

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

VOTE D 1132 State Department for Sports

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

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

KShs.

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (45,200,000) | - | - | (45,200,000) |
| 1132100300 Establish an Automation & Digitalization System for Sports Registrar | | | | | | |
| NET EXPENDITURE HEAD | | | (45,200,000) | - | - | (45,200,000) |
| NET EXPENDITURE VOTE 1132 State Department for Sports KSh. | | | (174,400,000) | - | - | (174,400,000) |

KShs.

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

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0902000 Culture/ Heritage | 152,843,000 | - | 152,843,000 | (92,843,000) | 60,000,000 | - | 60,000,000 |
| 0904000 Library Services | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| TOTAL FOR VOTE D1134 State Department for Culture and Heritage | 162,843,000 | - | 162,843,000 | (92,843,000) | 70,000,000 | - | 70,000,000 |

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum | 39,300,000 | - | 39,300,000 | (39,300,000) | - | - | - |
| 1134103000 Marachi Cultural Center | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1134103100 Wundanyi Youth Resource (Culture & Talent) Center | 35,000,000 | - | 35,000,000 | 15,000,000 | 50,000,000 | - | 50,000,000 |
| 1134103200 Rehabilitation of Basic Facilities at Bomas | 48,543,000 | - | 48,543,000 | (48,543,000) | - | - | - |
| 1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1134103800 Public Participation Projects | - | - | - | 10,000,000 | 10,000,000 | - | 10,000,000 |

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|--------------------|---------------------|--------------------------------------|-------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1134 State Department for Culture and Heritage | 162,843,000 | - | 162,843,000 | (92,843,000) | 70,000,000 | - | 70,000,000 |

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum | (39,300,000) | - | (39,300,000) |
| 1134103000 Marachi Cultural Center | (30,000,000) | - | (30,000,000) |
| 1134103100 Wundanyi Youth Resource (Culture & Talent) Center | 15,000,000 | - | 15,000,000 |
| 1134103200 Rehabilitation of Basic Facilities at Bomas | (48,543,000) | - | (48,543,000) |
| 1134103800 Public Participation Projects | 10,000,000 | - | 10,000,000 |
| Total Change for Vote D1134 State Department for Culture and Heritage | (92,843,000) | - | (92,843,000) |

VOTE D 1134 State Department for Culture and Heritage

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 39,300,000 | - | (39,300,000) | - | - | (39,300,000) |
| GROSS EXPENDITURE | | | (39,300,000) | - | - | (39,300,000) |
| NET EXPENDITURE | | | (39,300,000) | - | - | (39,300,000) |
| 1134103000 Marachi Cultural Center | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1134103100 Wundanyi Youth Resource (Culture & Talent) Center | | | | | | |
| 3110200 Construction of Building | 35,000,000 | 50,000,000 | 15,000,000 | - | - | 15,000,000 |
| GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| 1134103200 Rehabilitation of Basic Facilities at Bomas | | | | | | |

VOTE D 1134 State Department for Culture and Heritage

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 48,543,000 | - | (48,543,000) | - | - | (48,543,000) |
| GROSS EXPENDITURE | | | (48,543,000) | - | - | (48,543,000) |
| NET EXPENDITURE | | | (48,543,000) | - | - | (48,543,000) |
| 1134103800 Public Participation Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs. | | | (92,843,000) | - | - | (92,843,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 162,843,000 |
| Less - Reduction as above..... | <u>(92,843,000)</u> |
| NET TOTAL..... | <u><u>70,000,000</u></u> |

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1134103000 Marachi Cultural Center | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1134103100 Wundanyi Youth Resource (Culture & Talent) Center. | | | | | | |
| 1134103101 Wundanyi Youth Resource (Culture & Talent) Center | | | | | | |
| 3110200 Construction of Building | 35,000,000 | 50,000,000 | 15,000,000 | - | - | 15,000,000 |
| GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1134103100 Wundanyi Youth Resource (Culture & Talent) Center | | | | | | |
| NET EXPENDITURE HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1134103200 Rehabilitation of Basic Facilities at Bomas. | | | | | | |
| | | | | | | |

VOTE D1134 State Department for Culture and Heritage

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1134103201 Rehabilitation of Basic Facilities at Bomas | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 48,543,000 | - | (48,543,000) | - | - | (48,543,000) |
| GROSS EXPENDITURE | | | (48,543,000) | - | - | (48,543,000) |
| NET EXPENDITURE SUB-HEAD | | | (48,543,000) | - | - | (48,543,000) |
| 1134103200 Rehabilitation of Basic Facilities at Bomas | | | | | | |
| NET EXPENDITURE HEAD | | | (48,543,000) | - | - | (48,543,000) |
| 1134103800 Public Participation Projects. | | | | | | |
| 1134103801 Construction of Karachuonyo 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 |
| 1134103800 Public Participation Projects | | | | | | |

VOTE D1134 State Department for Culture and Heritage

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KSh. | | | (92,843,000) | - | - | (92,843,000) |

KShs.

| | |
|-----------------------------------|---------------------|
| Total Approved Net Estimates..... | 162,843,000 |
| Less - Reduction as above..... | (92,843,000) |
| NET TOTAL..... | <u>70,000,000</u> |

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

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

FORM 2A

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

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1135100100 Kenya Youth Empowerment-BETA | 1,100,000,000 | - | 1,100,000,000 | - | 1,100,000,000 | - | 1,100,000,000 |
| 1135100800 Youth Empowerment Centres -BETA | 230,000,000 | - | 230,000,000 | (230,000,000) | - | - | - |
| 1135101100 VIVA Youth Programme-BETA | 40,160,510 | - | 40,160,510 | (40,160,510) | - | - | - |
| 1135101300 Strengthening the Film Industry in Kenya - BETA | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1135101400 GoK/ENFPA 10th Country Programme | 11,710,000 | - | 11,710,000 | - | 11,710,000 | - | 11,710,000 |
| 1135101500 Refurbishment of Cinema Theatre | 25,731,000 | - | 25,731,000 | (25,731,000) | - | - | - |
| 1135101600 Film Location Mapping | 14,000,000 | - | 14,000,000 | (14,000,000) | - | - | - |

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1135 State Department for Youth Affairs and Creative Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

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

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1135100800 Youth Empowerment Centres -BETA | | | | | | |
| 2210100 Utilities Supplies and Services | 11,000,000 | - | (11,000,000) | - | - | (11,000,000) |
| 2211300 Other Operating Expenses | 24,000,000 | - | (24,000,000) | - | - | (24,000,000) |
| 2220200 Routine Maintenance - Other Assets | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| 3110200 Construction of Building | 68,000,000 | - | (68,000,000) | - | - | (68,000,000) |
| 3110300 Refurbishment of Buildings | 41,000,000 | - | (41,000,000) | - | - | (41,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| NET EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| 1135101100 VIVA Youth Programme-BETA | | | | | | |
| 2210200 Communication, Supplies and Services | 1,110,700 | - | (1,110,700) | - | - | (1,110,700) |

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

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

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (40,160,510) | - | - | (40,160,510) |
| 1135101500 Refurbishment of Cinema Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,731,000 | - | (25,731,000) | - | - | (25,731,000) |
| GROSS EXPENDITURE | | | (25,731,000) | - | - | (25,731,000) |
| NET EXPENDITURE | | | (25,731,000) | - | - | (25,731,000) |
| 1135101600 Film Location Mapping | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| GROSS EXPENDITURE | | | (14,000,000) | - | - | (14,000,000) |
| NET EXPENDITURE | | | (14,000,000) | - | - | (14,000,000) |
| 1135101700 Establishment of Kenya Film School | | | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1135102000 Youth Enterprise Development Fund | | | | | | |

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KShs. | | | (609,891,510) | - | - | (609,891,510) |

KShs.

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

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

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

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (230,000,000) | - | - | (230,000,000) |
| 1135101100 VIVA Youth Programme-BETA. | | | | | | |
| 1135101101 VIVA Youth Programme | | | | | | |
| 2210200 Communication, Supplies and Services | 1,110,700 | - | (1,110,700) | - | - | (1,110,700) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,531,276 | - | (7,531,276) | - | - | (7,531,276) |
| 2210500 Printing , Advertising and Information Supplies and Services | 750,700 | - | (750,700) | - | - | (750,700) |
| 2210700 Training Expenses | 5,618,082 | - | (5,618,082) | - | - | (5,618,082) |
| 2210800 Hospitality Supplies and Services | 3,522,972 | - | (3,522,972) | - | - | (3,522,972) |
| 2211100 Office and General Supplies and Services | 3,908,488 | - | (3,908,488) | - | - | (3,908,488) |
| 2211200 Fuel Oil and Lubricants | 1,769,472 | - | (1,769,472) | - | - | (1,769,472) |
| 2211300 Other Operating Expenses | 235,096 | - | (235,096) | - | - | (235,096) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 936,754 | - | (936,754) | - | - | (936,754) |
| 2220200 Routine Maintenance - Other Assets | 909,784 | - | (909,784) | - | - | (909,784) |

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111000 Purchase of Office Furniture and General Equipment | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 12,867,186 | - | (12,867,186) | - | - | (12,867,186) |
| GROSS EXPENDITURE | | | (40,160,510) | - | - | (40,160,510) |
| NET EXPENDITURE SUB-HEAD | | | (40,160,510) | - | - | (40,160,510) |
| 1135101100 VIVA Youth Programme-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (40,160,510) | - | - | (40,160,510) |
| 1135101500 Refurbishment of Cinema Theatre. | | | | | | |
| 1135101501 Refurbishment of Cinema Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,731,000 | - | (25,731,000) | - | - | (25,731,000) |
| GROSS EXPENDITURE | | | (25,731,000) | - | - | (25,731,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,731,000) | - | - | (25,731,000) |
| 1135101500 Refurbishment of Cinema Theatre | | | | | | |

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (25,731,000) | - | - | (25,731,000) |
| 1135101600 Film Location Mapping. | | | | | | |
| 1135101601 Film Location Mapping | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| GROSS EXPENDITURE | | | (14,000,000) | - | - | (14,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (14,000,000) | - | - | (14,000,000) |
| 1135101600 Film Location Mapping | | | | | | |
| NET EXPENDITURE HEAD | | | (14,000,000) | - | - | (14,000,000) |
| 1135101700 Establishment of Kenya Film School. | | | | | | |
| 1135101701 Establishment of Kenya Film School | | | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1135101700 Establishment of Kenya Film School | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1135102000 Youth Enterprise Development Fund. | | | | | | |
| 1135102001 Youth Enterprise Development Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1135102000 Youth Enterprise Development Fund | | | | | | |
| NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KSh. | | | (609,891,510) | - | - | (609,891,510) |

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | KShs. | | | | | |
| Total Approved Net Estimates..... | 2,144,961,000 | | | | | |
| Less - Reduction as above..... | (609,891,510) | | | | | |
| NET TOTAL..... | <u>1,535,069,490</u> | | | | | |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0211000 General Administration Planning and Support Services | 180,000,000 | 180,000,000 | - | - | 180,000,000 | 180,000,000 | - |
| 0212000 Power Generation | 13,097,750,000 | 10,107,250,000 | 2,990,500,000 | (125,000,000) | 12,972,750,000 | 10,107,250,000 | 2,865,500,000 |
| 0213000 Power Transmission and Distribution | 44,416,330,497 | 16,215,430,497 | 28,200,900,000 | (16,228,200,000) | 29,063,730,497 | 17,091,030,497 | 11,972,700,000 |
| 0214000 Alternative Energy Technologies | 2,075,000,000 | 696,000,000 | 1,379,000,000 | (114,000,000) | 1,961,000,000 | 696,000,000 | 1,265,000,000 |
| TOTAL FOR VOTE D1152 State Department for Energy | 59,769,080,497 | 27,198,680,497 | 32,570,400,000 | (16,467,200,000) | 44,177,480,497 | 28,074,280,497 | 16,103,200,000 |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152100200 Nanyuki-Isiolo-Meru-BETA | 96,600,000 | - | 96,600,000 | (96,600,000) | 96,600,000 | 96,600,000 | - |
| 1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA | 373,800,000 | - | 373,800,000 | (373,800,000) | 373,800,000 | 373,800,000 | - |
| 1152100500 Bogoria Silali Geothermal Project | 4,054,000,000 | 1,716,000,000 | 2,338,000,000 | (200,000,000) | 4,054,000,000 | 1,916,000,000 | 2,138,000,000 |
| 1152100800 Olkaria I and IV | 27,500,000 | - | 27,500,000 | - | 27,500,000 | - | 27,500,000 |
| 1152101000 Nairobi 220KV Ring | 26,600,000 | - | 26,600,000 | (26,600,000) | 26,600,000 | 26,600,000 | - |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project | 451,500,000 | 70,000,000 | 381,500,000 | (381,500,000) | 275,800,000 | 275,800,000 | - |
| 1152101400 Turkwell- Ortum- Kitale | 109,200,000 | - | 109,200,000 | (109,200,000) | - | - | - |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | 706,800,000 | 541,000,000 | 165,800,000 | (165,800,000) | 541,000,000 | 541,000,000 | - |
| 1152102200 Menengai Geothermal Development Project | 2,112,000,000 | 2,057,000,000 | 55,000,000 | (55,000,000) | 2,157,000,000 | 2,157,000,000 | - |
| 1152102700 Last Mile Electricity Connectivity-BETA | 3,388,000,000 | 500,000,000 | 2,888,000,000 | (300,000,000) | 3,088,000,000 | 500,000,000 | 2,588,000,000 |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA | 292,900,000 | 260,000,000 | 32,900,000 | - | 292,900,000 | 260,000,000 | 32,900,000 |
| 1152103500 Street-lighting | 211,000,000 | - | 211,000,000 | (211,000,000) | - | - | - |
| 1152103700 Mariakani Substation-BETA | 275,000,000 | 275,000,000 | - | - | 275,000,000 | 275,000,000 | - |
| 1152103900 Power Transmission System Improvement project | 450,000,000 | - | 450,000,000 | (450,000,000) | 97,200,000 | 97,200,000 | - |
| 1152104000 Machakos - Konza - Kajiado - Namanga | 120,000,000 | - | 120,000,000 | (120,000,000) | - | - | - |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152104400 Electrification of Public Facilities | 2,832,330,497 | 2,763,430,497 | 68,900,000 | (30,000,000) | 2,802,330,497 | 2,763,430,497 | 38,900,000 |
| 1152104600 Solar Maintenance Programme | 100,000,000 | 100,000,000 | - | - | 100,000,000 | 100,000,000 | - |
| 1152105100 Nuclear Power Plant Siting | 140,000,000 | - | 140,000,000 | (90,000,000) | 50,000,000 | - | 50,000,000 |
| 1152105200 Strategic Environmental Assessment | 35,000,000 | - | 35,000,000 | (35,000,000) | - | - | - |
| 1152105400 Hydro dams Water catchment re-afforestation | 104,000,000 | 80,000,000 | 24,000,000 | (24,000,000) | 80,000,000 | 80,000,000 | - |
| 1152105500 Solar PV installation on Institutions and or community boreholes in | 50,000,000 | 50,000,000 | - | - | 50,000,000 | 50,000,000 | - |
| 1152105600 Development of Community Small Hydro Power projects | 20,000,000 | 20,000,000 | - | - | 20,000,000 | 20,000,000 | - |
| 1152105800 Installation of wind masts & data loggers and rehabilitation of pre | 30,000,000 | 30,000,000 | - | - | 30,000,000 | 30,000,000 | - |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|-----|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152105900 Energy Efficiency Programme (Investment Grade Audits) | 50,000,000 | 50,000,000 | - | - | 50,000,000 | 50,000,000 | - |
| 1152106000 Construction of institutional biogas plants | 120,000,000 | 120,000,000 | - | - | 120,000,000 | 120,000,000 | - |
| 1152106100 Pilot programme on Domestic household biogas digesters (upscaling b | 120,000,000 | 120,000,000 | - | - | 120,000,000 | 120,000,000 | - |
| 1152106200 Expansion of Energy centres | 328,000,000 | 328,000,000 | - | - | 117,000,000 | 117,000,000 | - |
| 1152106300 Biofuel value chain development | 15,000,000 | 15,000,000 | - | - | 15,000,000 | 15,000,000 | - |
| 1152106400 Energy Efficient Charcoal Kilns Development | 11,000,000 | 11,000,000 | - | - | 11,000,000 | 11,000,000 | - |
| 1152106500 Geothermal Projects | 110,000,000 | 110,000,000 | - | - | 110,000,000 | 110,000,000 | - |
| 1152106900 Installation of Transformers in Constituencies | 1,636,000,000 | 1,536,000,000 | 100,000,000 | (100,000,000) | 1,536,000,000 | 1,536,000,000 | - |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152107200 Retrofitting of Mini Grids | 691,000,000 | 691,000,000 | - | - | 691,000,000 | 691,000,000 | - |
| 1152107500 Resource Development for Nuclear Programme | 105,000,000 | - | 105,000,000 | (105,000,000) | - | - | - |
| 1152107600 Nuclear Fuel Resources Exploration & Development | 93,000,000 | 93,000,000 | - | - | 93,000,000 | 93,000,000 | - |
| 1152107900 Kenya Power Transmission Expansion Project | 539,200,000 | 500,000,000 | 39,200,000 | (9,100,000) | 530,100,000 | 500,000,000 | 30,100,000 |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | 4,755,000,000 | 3,150,000,000 | 1,605,000,000 | (90,000,000) | 4,665,000,000 | 3,150,000,000 | 1,515,000,000 |
| 1152108100 220KV Kamburu - Embu - Thika Transmission Line | 1,934,800,000 | 1,799,000,000 | 135,800,000 | (15,000,000) | 1,919,800,000 | 1,799,000,000 | 120,800,000 |
| 1152108300 Nuclear Policy and Legislation | 49,000,000 | - | 49,000,000 | (49,000,000) | - | - | - |
| 1152108400 Monitoring and Evaluation of Energy Projects | 140,000,000 | 140,000,000 | - | - | 140,000,000 | 140,000,000 | - |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|---------------|-----------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152108500 Refurbishment of Kawi House | 40,000,000 | 40,000,000 | - | - | 40,000,000 | 40,000,000 | - |
| 1152108700 Rabai - Kilifi Transmission Line-BETA | 376,800,000 | 269,000,000 | 107,800,000 | - | 376,800,000 | 269,000,000 | 107,800,000 |
| 1152109000 Electrification of Economic Zones | 1,564,400,000 | 1,500,000,000 | 64,400,000 | - | 1,564,400,000 | 1,500,000,000 | 64,400,000 |
| 1152109200 Electrification of Government Housing Schemes | 13,300,000 | - | 13,300,000 | (13,300,000) | - | - | - |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project | 100,000,000 | - | 100,000,000 | 550,000,000 | 650,000,000 | - | 650,000,000 |
| 1152109500 Loiyangalani-Marsabit 400 KV Transmission Line | 612,700,000 | 500,000,000 | 112,700,000 | - | 612,700,000 | 500,000,000 | 112,700,000 |
| 1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project | 4,000,000,000 | 4,000,000,000 | - | - | 4,000,000,000 | 4,000,000,000 | - |
| 1152109700 Rural Electrification Schemes | 1,200,700,000 | - | 1,200,700,000 | (1,200,700,000) | - | - | - |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152109800 300MW Suswa geothermal project | 550,000,000 | 500,000,000 | 50,000,000 | (50,000,000) | 200,000,000 | 200,000,000 | - |
| 1152109900 Olkaria 1AU & IV Turbine Uprating | 1,631,250,000 | 1,631,250,000 | - | - | 1,631,250,000 | 1,631,250,000 | - |
| 1152110200 Publicity and Advocacy | 91,000,000 | - | 91,000,000 | (91,000,000) | - | - | - |
| 1152110300 220kV Marsabit - Isiolo Transmission Line | 612,700,000 | 500,000,000 | 112,700,000 | - | 612,700,000 | 500,000,000 | 112,700,000 |
| 1152110400 National System Control Centre & Makindu SS | 4,189,400,000 | - | 4,189,400,000 | - | 4,189,400,000 | - | 4,189,400,000 |
| 1152111100 Kenya Green Hydrogen Development | 50,000,000 | 50,000,000 | - | - | 50,000,000 | 50,000,000 | - |
| 1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO | 50,000,000 | 50,000,000 | - | - | 50,000,000 | 50,000,000 | - |
| 1152111900 Green Climate Friendly (GCF) Cooking Stove Project | 50,000,000 | - | 50,000,000 | - | 50,000,000 | - | 50,000,000 |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|----------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152112000 Reinforcement of Electricity Transmission Network (RETNET) | 107,000,000 | - | 107,000,000 | - | 107,000,000 | - | 107,000,000 |
| 1152112300 Narok - Bomet-BETA | 75,600,000 | - | 75,600,000 | (75,600,000) | 75,600,000 | 75,600,000 | - |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme | 1,033,000,000 | 1,033,000,000 | - | - | 1,033,000,000 | 1,033,000,000 | - |
| 1152113200 Electrification of Public Facilities - Cont. | 14,600,000,000 | - | 14,600,000,000 | (14,600,000,000) | - | - | - |
| 1152113300 Installation of Transformers in Constituencies - III | - | - | - | - | 150,000,000 | 150,000,000 | - |
| 1152113500 Kenya Green Resilient Expansion of Energy | 2,000,000,000 | - | 2,000,000,000 | - | 2,000,000,000 | - | 2,000,000,000 |
| 1152113700 Public Participation Projects | 118,000,000 | - | 118,000,000 | - | 118,000,000 | - | 118,000,000 |
| 1152113800 Electrification of Public Facilities - III | - | - | - | 400,000,000 | 400,000,000 | - | 400,000,000 |

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152113900 Connectivity to Leather Industrial Park - Kenanie | - | - | - | 250,000,000 | 250,000,000 | - | 250,000,000 |
| 1152114000 Critical Rural Access Last Mile Connectivity | - | - | - | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 1152114100 Transformers and Last Mile Connectivity - REREC | - | - | - | 950,000,000 | 950,000,000 | - | 950,000,000 |
| 1152114200 Street Lighting (REREC) | - | - | - | 250,000,000 | 250,000,000 | - | 250,000,000 |
| 1152114300 Street Lighting (KENYA POWER) | - | - | - | - | 61,000,000 | 61,000,000 | - |
| TOTAL FOR VOTE D1152 State Department for Energy | 59,769,080,497 | 27,198,680,497 | 32,570,400,000 | (16,467,200,000) | 44,177,480,497 | 28,074,280,497 | 16,103,200,000 |

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|-----------------------------------|---------------------------------------|------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1152100200 Nanyuki-Isiolo-Meru-BETA | - | 96,600,000 | (96,600,000) |
| 1152100300 SonduHomabay Ndhwa Awendo Electrification Project-BETA | - | 373,800,000 | (373,800,000) |
| 1152100500 Bogoria Silali Geothermal Project | - | 200,000,000 | (200,000,000) |
| 1152101000 Nairobi 220KV Ring | - | 26,600,000 | (26,600,000) |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project | (175,700,000) | 205,800,000 | (381,500,000) |
| 1152101400 Turkwell- Ortum- Kitale | (109,200,000) | - | (109,200,000) |
| 1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector) | (165,800,000) | - | (165,800,000) |
| 1152102200 Menengai Geothermal Development Project | 45,000,000 | 100,000,000 | (55,000,000) |
| 1152102700 Last Mile Electricity Connectivity-BETA | (300,000,000) | - | (300,000,000) |
| 1152103500 Street-lighting | (211,000,000) | - | (211,000,000) |
| 1152103900 Power Transmission System Improvement project | (352,800,000) | 97,200,000 | (450,000,000) |
| 1152104000 Machakos - Konza - Kajiado - Namanga | (120,000,000) | - | (120,000,000) |
| 1152104400 Electrification of Public Facilities | (30,000,000) | - | (30,000,000) |
| 1152105100 Nuclear Power Plant Siting | (90,000,000) | - | (90,000,000) |
| 1152105200 Strategic Environmental Assessment | (35,000,000) | - | (35,000,000) |
| 1152105400 Hydro dams Water catchment re-afforestation | (24,000,000) | - | (24,000,000) |

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1152106200 Expansion of Energy centres | (211,000,000) | (211,000,000) | - |
| 1152106900 Installation of Transformers in Constituencies | (100,000,000) | - | (100,000,000) |
| 1152107500 Resource Development for Nuclear Programme | (105,000,000) | - | (105,000,000) |
| 1152107900 Kenya Power Transmission Expansion Project | (9,100,000) | - | (9,100,000) |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | (90,000,000) | - | (90,000,000) |
| 1152108100 220KV Kamburu - Embu - Thika Transmission Line | (15,000,000) | - | (15,000,000) |
| 1152108300 Nuclear Policy and Legislation | (49,000,000) | - | (49,000,000) |
| 1152109200 Electrification of Government Housing Schemes | (13,300,000) | - | (13,300,000) |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project | 550,000,000 | - | 550,000,000 |
| 1152109700 Rural Electrification Schemes | (1,200,700,000) | - | (1,200,700,000) |
| 1152109800 300MW Suswa geothermal project | (350,000,000) | (300,000,000) | (50,000,000) |
| 1152110200 Publicity and Advocacy | (91,000,000) | - | (91,000,000) |
| 1152112300 Narok - Bomet-BETA | - | 75,600,000 | (75,600,000) |
| 1152113200 Electrification of Public Facilities - Cont. | (14,600,000,000) | - | (14,600,000,000) |
| 1152113300 Installation of Transformers in Constituencies - III | 150,000,000 | 150,000,000 | - |
| 1152113800 Electrification of Public Facilities - III | 400,000,000 | - | 400,000,000 |
| 1152113900 Connectivity to Leather Industrial Park - Kenanie | 250,000,000 | - | 250,000,000 |

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1152114000 Critical Rural Access Last Mile Connectivity | 200,000,000 | - | 200,000,000 |
| 1152114100 Transformers and Last Mile Connectivity - REREC | 950,000,000 | - | 950,000,000 |
| 1152114200 Street Lighting (REREC) | 250,000,000 | - | 250,000,000 |
| 1152114300 Street Lighting (KENYA POWER) | 61,000,000 | 61,000,000 | - |
| Total Change for Vote D1152 State Department for Energy | (15,591,600,000) | 875,600,000 | (16,467,200,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152100200 Nanyuki-Isiolo-Meru-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 96,600,000 | 96,600,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 96,600,000 | - | - | 96,600,000 |
| 1420100 Sales of Market Establishments | - | 96,600,000 | 96,600,000 | - | - | 96,600,000 |
| NET EXPENDITURE | | | (96,600,000) | - | - | (96,600,000) |
| 1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 373,800,000 | 373,800,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 373,800,000 | - | - | 373,800,000 |
| 1420100 Sales of Market Establishments | - | 373,800,000 | 373,800,000 | - | - | 373,800,000 |
| NET EXPENDITURE | | | (373,800,000) | - | - | (373,800,000) |
| 1152100500 Bogoria Silali Geothermal Project | | | | | | |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,800,000,000 | 1,800,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 200,000,000 | - | - | 200,000,000 |
| 1130300 Receipts from Other Taxes on Property | 1,600,000,000 | 1,800,000,000 | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1152101000 Nairobi 220KV Ring | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 26,600,000 | 26,600,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 26,600,000 | - | - | 26,600,000 |
| 1420100 Sales of Market Establishments | - | 26,600,000 | 26,600,000 | - | - | 26,600,000 |
| NET EXPENDITURE | | | (26,600,000) | - | - | (26,600,000) |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 451,500,000 | 275,800,000 | (175,700,000) | - | - | (175,700,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (175,700,000) | - | - | (175,700,000) |
| Appropriations in Aid | | | 205,800,000 | - | - | 205,800,000 |
| 1420100 Sales of Market Establishments | 70,000,000 | 275,800,000 | 205,800,000 | - | - | 205,800,000 |
| NET EXPENDITURE | | | (381,500,000) | - | - | (381,500,000) |
| 1152101400 Turkwell- Ortum- Kitale | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 109,200,000 | - | (109,200,000) | - | - | (109,200,000) |
| GROSS EXPENDITURE | | | (109,200,000) | - | - | (109,200,000) |
| NET EXPENDITURE | | | (109,200,000) | - | - | (109,200,000) |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 165,800,000 | - | (165,800,000) | - | - | (165,800,000) |
| GROSS EXPENDITURE | | | (165,800,000) | - | - | (165,800,000) |
| NET EXPENDITURE | | | (165,800,000) | - | - | (165,800,000) |
| 1152102200 Menengai Geothermal Development Project | | | | | | |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,112,000,000 | 2,157,000,000 | 45,000,000 | - | - | 45,000,000 |
| GROSS EXPENDITURE | | | 45,000,000 | - | - | 45,000,000 |
| Appropriations in Aid | | | 100,000,000 | - | - | 100,000,000 |
| 1130300 Receipts from Other Taxes on Property | 2,057,000,000 | 2,157,000,000 | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| 1152102700 Last Mile Electricity Connectivity-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 700,000,000 | 400,000,000 | (300,000,000) | - | - | (300,000,000) |
| GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| 1152103500 Street-lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 211,000,000 | - | (211,000,000) | - | - | (211,000,000) |
| GROSS EXPENDITURE | | | (211,000,000) | - | - | (211,000,000) |
| NET EXPENDITURE | | | (211,000,000) | - | - | (211,000,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152103900 Power Transmission System Improvement project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 450,000,000 | 97,200,000 | (352,800,000) | - | - | (352,800,000) |
| GROSS EXPENDITURE | | | (352,800,000) | - | - | (352,800,000) |
| Appropriations in Aid | | | 97,200,000 | - | - | 97,200,000 |
| 1420100 Sales of Market Establishments | - | 97,200,000 | 97,200,000 | - | - | 97,200,000 |
| NET EXPENDITURE | | | (450,000,000) | - | - | (450,000,000) |
| 1152104000 Machakos - Konza - Kajiado - Namanga | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | - | (120,000,000) | - | - | (120,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| NET EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| 1152104400 Electrification of Public Facilities | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,508,900,000 | 2,478,900,000 | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1152105100 Nuclear Power Plant Siting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,000,000 | 50,000,000 | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| 1152105200 Strategic Environmental Assessment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,000,000 | - | (35,000,000) | - | - | (35,000,000) |
| GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| NET EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| 1152105400 Hydro dams Water catchment re- afforestation | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 54,000,000 | 30,000,000 | (24,000,000) | - | - | (24,000,000) |
| GROSS EXPENDITURE | | | (24,000,000) | - | - | (24,000,000) |
| NET EXPENDITURE | | | (24,000,000) | - | - | (24,000,000) |
| 1152106200 Expansion of Energy centres | | | | | | |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 328,000,000 | 117,000,000 | (211,000,000) | - | - | (211,000,000) |
| GROSS EXPENDITURE | | | (211,000,000) | - | - | (211,000,000) |
| Appropriations in Aid | | | (211,000,000) | - | - | (211,000,000) |
| 1140700 Receipts of Taxes on Goods and Services | 300,000,000 | 89,000,000 | (211,000,000) | - | - | (211,000,000) |
| NET EXPENDITURE | | | - | - | - | - |
| 1152106900 Installation of Transformers in Constituencies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,636,000,000 | 1,536,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1152107500 Resource Development for Nuclear Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 105,000,000 | - | (105,000,000) | - | - | (105,000,000) |
| GROSS EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| NET EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152107900 Kenya Power Transmission Expansion Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 39,200,000 | 30,100,000 | (9,100,000) | - | - | (9,100,000) |
| GROSS EXPENDITURE | | | (9,100,000) | - | - | (9,100,000) |
| NET EXPENDITURE | | | (9,100,000) | - | - | (9,100,000) |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 185,000,000 | 95,000,000 | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| 1152108100 220KV Kamburu - Embu - Thika Transmission Line | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 135,800,000 | 120,800,000 | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1152108300 Nuclear Policy and Legislation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 49,000,000 | - | (49,000,000) | - | - | (49,000,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (49,000,000) | - | - | (49,000,000) |
| NET EXPENDITURE | | | (49,000,000) | - | - | (49,000,000) |
| 1152109200 Electrification of Government Housing Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,300,000 | - | (13,300,000) | - | - | (13,300,000) |
| GROSS EXPENDITURE | | | (13,300,000) | - | - | (13,300,000) |
| NET EXPENDITURE | | | (13,300,000) | - | - | (13,300,000) |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 650,000,000 | 550,000,000 | 550,000,000 | - | 550,000,000 |
| GROSS EXPENDITURE | | | 550,000,000 | 550,000,000 | - | 550,000,000 |
| NET EXPENDITURE | | | 550,000,000 | 550,000,000 | - | 550,000,000 |
| 1152109700 Rural Electrification Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,200,700,000 | - | (1,200,700,000) | - | - | (1,200,700,000) |
| GROSS EXPENDITURE | | | (1,200,700,000) | - | - | (1,200,700,000) |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (1,200,700,000) | - | - | (1,200,700,000) |
| 1152109800 300MW Suswa geothermal project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 550,000,000 | 200,000,000 | (350,000,000) | - | - | (350,000,000) |
| GROSS EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| Appropriations in Aid | | | | | | |
| 1130300 Receipts from Other Taxes on Property | 500,000,000 | 200,000,000 | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1152110200 Publicity and Advocacy | | | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 91,000,000 | - | (91,000,000) | - | - | (91,000,000) |
| GROSS EXPENDITURE | | | (91,000,000) | - | - | (91,000,000) |
| NET EXPENDITURE | | | (91,000,000) | - | - | (91,000,000) |
| 1152112300 Narok - Bomet-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,600,000 | 75,600,000 | - | - | - | - |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 75,600,000 | - | - | 75,600,000 |
| 1420100 Sales of Market Establishments | - | 75,600,000 | 75,600,000 | - | - | 75,600,000 |
| NET EXPENDITURE | | | (75,600,000) | - | - | (75,600,000) |
| 1152113200 Electrification of Public Facilities - Cont. | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,600,000,000 | - | (14,600,000,000) | - | - | (14,600,000,000) |
| GROSS EXPENDITURE | | | (14,600,000,000) | - | - | (14,600,000,000) |
| NET EXPENDITURE | | | (14,600,000,000) | - | - | (14,600,000,000) |
| 1152113300 Installation of Transformers in Constituencies - III | | | | | | |
| 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 |
| Appropriations in Aid | | | 150,000,000 | - | - | 150,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 150,000,000 | 150,000,000 | - | - | 150,000,000 |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | - | - | - | - |
| 1152113700 Public Participation Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 118,000,000 | 118,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1152113800 Electrification of Public Facilities - III | | | | | | |
| 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 | | | 400,000,000 | - | - | 400,000,000 |
| 1152113900 Connectivity to Leather Industrial Park - Kenanie | | | | | | |
| 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 |
| 1152114000 Critical Rural Access Last Mile Connectivity | | | | | | |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| 1152114100 Transformers and Last Mile Connectivity - REREC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 950,000,000 | 950,000,000 | - | - | 950,000,000 |
| GROSS EXPENDITURE | | | 950,000,000 | - | - | 950,000,000 |
| NET EXPENDITURE | | | 950,000,000 | - | - | 950,000,000 |
| 1152114200 Street Lighting (REREC) | | | | | | |
| 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 |
| 1152114300 Street Lighting (KENYA POWER) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 61,000,000 | 61,000,000 | - | - | 61,000,000 |

VOTE D 1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | 61,000,000 | - | - | 61,000,000 |
| Appropriations in Aid | | | 61,000,000 | - | - | 61,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 61,000,000 | 61,000,000 | - | - | 61,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1152 State Department for Energy KShs. | | | (16,467,200,000) | 550,000,000 | - | (16,467,200,000) |

KShs.

| | |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 32,570,400,000 |
| Less - Reduction as above..... | (16,467,200,000) |
| NET TOTAL..... | <u><u>16,103,200,000</u></u> |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152100200 Nanyuki-Isiolo-Meru-BETA. | | | | | | |
| | | | | | | |
| 1152100201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 96,600,000 | 96,600,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 96,600,000 | - | - | 96,600,000 |
| 1420100 Sales of Market Establishments | - | 96,600,000 | 96,600,000 | - | - | 96,600,000 |
| NET EXPENDITURE SUB-HEAD | | | (96,600,000) | - | - | (96,600,000) |
| 1152100200 Nanyuki-Isiolo-Meru-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (96,600,000) | - | - | (96,600,000) |
| 1152100300 SonduHomabay Ndiwa Awendo Electrification Project-BETA. | | | | | | |
| | | | | | | |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152100301 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 373,800,000 | 373,800,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 373,800,000 | - | - | 373,800,000 |
| 1420100 Sales of Market Establishments | - | 373,800,000 | 373,800,000 | - | - | 373,800,000 |
| NET EXPENDITURE SUB-HEAD | | | (373,800,000) | - | - | (373,800,000) |
| 1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (373,800,000) | - | - | (373,800,000) |
| 1152100500 Bogoria Silali Geothermal Project. | | | | | | |
| 1152100501 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,800,000,000 | 1,800,000,000 | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 200,000,000 | - | - | 200,000,000 |
| 1130300 Receipts from Other Taxes on Property | 1,600,000,000 | 1,800,000,000 | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1152100500 Bogoria Silali Geothermal Project | | | | | | |
| NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1152101000 Nairobi 220KV Ring. | | | | | | |
| 1152101001 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 26,600,000 | 26,600,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 26,600,000 | - | - | 26,600,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1420100 Sales of Market Establishments | - | 26,600,000 | 26,600,000 | - | - | 26,600,000 |
| NET EXPENDITURE SUB-HEAD | | | (26,600,000) | - | - | (26,600,000) |
| 1152101000 Nairobi 220KV Ring | | | | | | |
| NET EXPENDITURE HEAD | | | (26,600,000) | - | - | (26,600,000) |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project. | | | | | | |
| 1152101301 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 451,500,000 | 275,800,000 | (175,700,000) | - | - | (175,700,000) |
| GROSS EXPENDITURE | | | (175,700,000) | - | - | (175,700,000) |
| Appropriations in Aid | | | 205,800,000 | - | - | 205,800,000 |
| 1420100 Sales of Market Establishments | 70,000,000 | 275,800,000 | 205,800,000 | - | - | 205,800,000 |
| NET EXPENDITURE SUB-HEAD | | | (381,500,000) | - | - | (381,500,000) |

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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. | |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project | | | | | | |
| NET EXPENDITURE HEAD | | | (381,500,000) | - | - | (381,500,000) |
| 1152101400 Turkwell- Ortum- Kitale. | | | | | | |
| | | | | | | |
| 1152101401 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 109,200,000 | - | (109,200,000) | - | - | (109,200,000) |
| GROSS EXPENDITURE | | | (109,200,000) | - | - | (109,200,000) |
| NET EXPENDITURE SUB-HEAD | | | (109,200,000) | - | - | (109,200,000) |
| 1152101400 Turkwell- Ortum- Kitale | | | | | | |
| NET EXPENDITURE HEAD | | | (109,200,000) | - | - | (109,200,000) |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector). | | | | | | |
| | | | | | | |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152101801 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 165,800,000 | - | (165,800,000) | - | - | (165,800,000) |
| GROSS EXPENDITURE | | | (165,800,000) | - | - | (165,800,000) |
| NET EXPENDITURE SUB-HEAD | | | (165,800,000) | - | - | (165,800,000) |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | | | | | | |
| NET EXPENDITURE HEAD | | | (165,800,000) | - | - | (165,800,000) |
| 1152102200 Menengai Geothermal Development Project. | | | | | | |
| 1152102201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,112,000,000 | 2,157,000,000 | 45,000,000 | - | - | 45,000,000 |
| GROSS EXPENDITURE | | | 45,000,000 | - | - | 45,000,000 |
| Appropriations in Aid | | | 100,000,000 | - | - | 100,000,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1130300 Receipts from Other Taxes on Property | 2,057,000,000 | 2,157,000,000 | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1152102200 Menengai Geothermal Development Project | | | | | | |
| NET EXPENDITURE HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1152102700 Last Mile Electricity Connectivity-BETA. | | | | | | |
| | | | | | | |
| 1152102701 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 700,000,000 | 380,000,000 | (320,000,000) | - | - | (320,000,000) |
| GROSS EXPENDITURE | | | (320,000,000) | - | - | (320,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (320,000,000) | - | - | (320,000,000) |
| 1152102774 Three Last Mile Projects in Ruiru Constituency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1152102700 Last Mile Electricity Connectivity-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1152103500 Street-lighting. | | | | | | |
| 1152103501 Street-lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 211,000,000 | - | (211,000,000) | - | - | (211,000,000) |
| GROSS EXPENDITURE | | | (211,000,000) | - | - | (211,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (211,000,000) | - | - | (211,000,000) |
| 1152103500 Street-lighting | | | | | | |
| NET EXPENDITURE HEAD | | | (211,000,000) | - | - | (211,000,000) |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152103900 Power Transmission System Improvement project. | | | | | | |
| 1152103901 Power Transmission System Improvement project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 450,000,000 | 97,200,000 | (352,800,000) | - | - | (352,800,000) |
| GROSS EXPENDITURE | | | (352,800,000) | - | - | (352,800,000) |
| Appropriations in Aid | | | 97,200,000 | - | - | 97,200,000 |
| 1420100 Sales of Market Establishments | - | 97,200,000 | 97,200,000 | - | - | 97,200,000 |
| NET EXPENDITURE SUB-HEAD | | | (450,000,000) | - | - | (450,000,000) |
| 1152103900 Power Transmission System Improvement project | | | | | | |
| NET EXPENDITURE HEAD | | | (450,000,000) | - | - | (450,000,000) |
| 1152104000 Machakos - Konza - Kajiado - Namanga. | | | | | | |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152104001 Machakos - Konza - Kajiado - Namanga | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | - | (120,000,000) | - | - | (120,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1152104000 Machakos - Konza - Kajiado - Namanga | | | | | | |
| NET EXPENDITURE HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1152104400 Electrification of Public Facilities. | | | | | | |
| 1152104401 Electrification of Public Facilities | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,508,900,000 | 2,478,900,000 | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152104400 Electrification of Public Facilities | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1152105100 Nuclear Power Plant Siting. | | | | | | |
| | | | | | | |
| 1152105101 Nuclear Power Plant Siting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,000,000 | 50,000,000 | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1152105100 Nuclear Power Plant Siting | | | | | | |
| NET EXPENDITURE HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1152105200 Strategic Environmental Assessment. | | | | | | |
| | | | | | | |

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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. | |
| 1152105201 Strategic Environmental Assessment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,000,000 | - | (35,000,000) | - | - | (35,000,000) |
| GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1152105200 Strategic Environmental Assessment | | | | | | |
| NET EXPENDITURE HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1152105400 Hydro dams Water catchment re- afforestation. | | | | | | |
| 1152105401 Hydro dams Water catchment re- afforestation | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 54,000,000 | 30,000,000 | (24,000,000) | - | - | (24,000,000) |
| GROSS EXPENDITURE | | | (24,000,000) | - | - | (24,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (24,000,000) | - | - | (24,000,000) |

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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. | |
| 1152105400 Hydro dams Water catchment re- afforestation | | | | | | |
| NET EXPENDITURE HEAD | | | (24,000,000) | - | - | (24,000,000) |
| 1152106200 Expansion of Energy centres . | | | | | | |
| | | | | | | |
| 1152106201 Expansion of Energy centres | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 328,000,000 | 117,000,000 | (211,000,000) | - | - | (211,000,000) |
| GROSS EXPENDITURE | | | (211,000,000) | - | - | (211,000,000) |
| Appropriations in Aid | | | (211,000,000) | - | - | (211,000,000) |
| 1140700 Receipts of Taxes on Goods and Services | 300,000,000 | 89,000,000 | (211,000,000) | - | - | (211,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152106200 Expansion of Energy centres | | | | | | |
| NET EXPENDITURE 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. | |
| 1152106900 Installation of Transformers in Constituencies. | | | | | | |
| 1152106901 Installation of Transformers in Constituencies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,636,000,000 | 1,536,000,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1152106900 Installation of Transformers in Constituencies | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1152107500 Resource Development for Nuclear Programme. | | | | | | |
| 1152107501 Resource Development for Nuclear Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 105,000,000 | - | (105,000,000) | - | - | (105,000,000) |

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

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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. | |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP). | | | | | | |
| 1152108001 K-OSAP: State Department of Energy | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 185,000,000 | 95,000,000 | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | | | | | | |
| NET EXPENDITURE HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1152108100 220KV Kamburu - Embu - Thika Transmission Line. | | | | | | |
| 1152108101 220KV Kamburu - Embu - Thika Transmission Line | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 135,800,000 | 120,800,000 | (15,000,000) | - | - | (15,000,000) |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1152108100 220KV Kamburu - Embu - Thika Transmission Line | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1152108300 Nuclear Policy and Legislation. | | | | | | |
| 1152108301 Nuclear Policy and Legislation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 49,000,000 | - | (49,000,000) | - | - | (49,000,000) |
| GROSS EXPENDITURE | | | (49,000,000) | - | - | (49,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (49,000,000) | - | - | (49,000,000) |
| 1152108300 Nuclear Policy and Legislation | | | | | | |
| NET EXPENDITURE HEAD | | | (49,000,000) | - | - | (49,000,000) |

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

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

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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. | |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project. | | | | | | |
| 1152109301 East Africa Skills for Transformation & Regional Integration Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 650,000,000 | 550,000,000 | 550,000,000 | - | 550,000,000 |
| GROSS EXPENDITURE | | | 550,000,000 | 550,000,000 | - | 550,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 550,000,000 | 550,000,000 | - | 550,000,000 |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project | | | | | | |
| NET EXPENDITURE HEAD | | | 550,000,000 | 550,000,000 | - | 550,000,000 |
| 1152109700 Rural Electrification Schemes. | | | | | | |
| 1152109701 Rural Electrification Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | - | (600,000,000) | - | - | (600,000,000) |

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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 | | | (600,000,000) | - | - | (600,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (600,000,000) | - | - | (600,000,000) |
| 1152109702 Off-Grid Electrification Scheme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,700,000 | - | (100,700,000) | - | - | (100,700,000) |
| GROSS EXPENDITURE | | | (100,700,000) | - | - | (100,700,000) |
| NET EXPENDITURE SUB-HEAD | | | (100,700,000) | - | - | (100,700,000) |
| 1152109703 Off Grid Stations (Pending Bills) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | - | (500,000,000) | - | - | (500,000,000) |
| GROSS EXPENDITURE | | | (500,000,000) | - | - | (500,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (500,000,000) | - | - | (500,000,000) |
| 1152109700 Rural Electrification Schemes | | | | | | |
| NET EXPENDITURE HEAD | | | (1,200,700,000) | - | - | (1,200,700,000) |

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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. | |
| 1152109800 300MW Suswa geothermal project. | | | | | | |
| 1152109801 300MW Suswa geothermal project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 550,000,000 | 200,000,000 | (350,000,000) | - | - | (350,000,000) |
| GROSS EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| Appropriations in Aid | | | (300,000,000) | - | - | (300,000,000) |
| 1130300 Receipts from Other Taxes on Property | 500,000,000 | 200,000,000 | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1152109800 300MW Suswa geothermal project | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1152110200 Publicity and Advocacy. | | | | | | |

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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. | |
| 1152110201 Publicity and Advocacy | | | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 91,000,000 | - | (91,000,000) | - | - | (91,000,000) |
| GROSS EXPENDITURE | | | (91,000,000) | - | - | (91,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (91,000,000) | - | - | (91,000,000) |
| 1152110200 Publicity and Advocacy | | | | | | |
| NET EXPENDITURE HEAD | | | (91,000,000) | - | - | (91,000,000) |
| 1152112300 Narok - Bomet-BETA. | | | | | | |
| 1152112301 Narok - Bomet | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,600,000 | 75,600,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| Appropriations in Aid | | | 75,600,000 | - | - | 75,600,000 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1420100 Sales of Market Establishments | - | 75,600,000 | 75,600,000 | - | - | 75,600,000 |
| NET EXPENDITURE SUB-HEAD | | | (75,600,000) | - | - | (75,600,000) |
| 1152112300 Narok - Bomet-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (75,600,000) | - | - | (75,600,000) |
| 1152113200 Electrification of Public Facilities - Cont.. | | | | | | |
| | | | | | | |
| 1152113268 Last Mile Connectivity for Constituencies and Other Interventions | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,600,000,000 | - | (14,600,000,000) | - | - | (14,600,000,000) |
| GROSS EXPENDITURE | | | (14,600,000,000) | - | - | (14,600,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (14,600,000,000) | - | - | (14,600,000,000) |
| 1152113200 Electrification of Public Facilities - Cont. | | | | | | |
| NET EXPENDITURE HEAD | | | (14,600,000,000) | - | - | (14,600,000,000) |

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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. | |
| 1152113300 Installation of Transformers in Constituencies - III. | | | | | | |
| 1152113345 Ogongo Village Otacho | | | | | | |
| 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 |
| Appropriations in Aid | | | 5,000,000 | - | - | 5,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113346 Kaloch Village Otacho | | | | | | |
| 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 |
| Appropriations in Aid | | | 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. | |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113347 Nnyanginja Primary | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| Appropriations in Aid | | | 5,000,000 | - | - | 5,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113348 Mutuyu-Utithini | | | | | | |
| 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 |
| Appropriations in Aid | | | 6,000,000 | - | - | 6,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 6,000,000 | 6,000,000 | - | - | 6,000,000 |

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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 | | | - | - | - | - |
| 1152113349 Kasolongo Central,Kyalavo Market,Kisaani Kwa Stephen,Kyamboo Transfor | | | | | | |
| 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 |
| Appropriations in Aid | | | 60,000,000 | - | - | 60,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113350 Transformers for Enariboo, Nkaroni Meguara, Olosiro, Mapesa and Masi | | | | | | |
| 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 |
| Appropriations in Aid | | | 25,000,000 | - | - | 25,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| 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. | KShs. |
| 1152113351 Installation of Transformers in 8 Schemes in Roysambu Constituency | | | | | | |
| 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 |
| Appropriations in Aid | | | 40,000,000 | - | - | 40,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 40,000,000 | 40,000,000 | - | - | 40,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113352 Kathangathini Primary 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 |
| Appropriations in Aid | | | 4,000,000 | - | - | 4,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 4,000,000 | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152113300 Installation of Transformers in Constituencies - III | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1152113700 Public Participation Projects. | | | | | | |
| 1152113701 Connecting Electricity (REREC) to Villages □ Mokoine, Kenyerere, Kebi | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113702 Electricity connectivity at Sengera Nyamurwa- Omorare area & Nyairan | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152113703 Electrification between Wang'arot - Angoga Market-Kombewa Market | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113704 Power connectivity in Itangini kahuruko,Kaguku B,Kaloleni,Silanga A, | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113705 Ebutonyi Junction electrification (Transformer) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152113706 Emakware Village electrification (Transformer) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113707 Electricity connection (last mile-maximization) at Kuinyo Ridge,Ent | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,000,000 | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113708 Electrification of Mwaktau Overseer | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152113709 Electrification of Godoma area | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113710 Electrification of Mwashuma area | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113711 Eletrification of Makumbusho (Kisimenyi A) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152113712 Electrification of Ndelemani /Kambito | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113713 Electrification of Shamba la Bibi(Mwakingali) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152113714 Electrification of Israel Kasarani | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | 5,000,000 | - | - | - | - |
| 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. | |
| 1152113700 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1152113800 Electrification of Public Facilities - III. | | | | | | |
| 1152113812 Olare Rec-2714421/22044, Waunifor Wetham/Kisaki Rec | | | | | | |
| 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 |
| 1152113813 Kipsiorori Pri School Extension | | | | | | |
| 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. | |
| 1152113814 Nduru Dispensary | | | | | | |
| 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 |
| 1152113815 Mugwe Chiefs Office/Mbuti | | | | | | |
| 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 |
| 1152113816 Mutunguruni Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |

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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. | |
| 1152113817 Kaprora Water Point | | | | | | |
| 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 |
| 1152113818 Installation Of 5 High Masts In Embakasi South Constituency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 22,500,000 | 22,500,000 | - | - | 22,500,000 |
| GROSS EXPENDITURE | | | 22,500,000 | - | - | 22,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 22,500,000 | - | - | 22,500,000 |
| 1152113819 Mutumbu Market High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152113820 Gogo Uhuru Abedo Market High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152113821 Ujimbe Market High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152113822 Arude Polytecnic High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |

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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. | |
| 1152113823 Rawa Market High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 4,500,000 | 4,500,000 | - | - | 4,500,000 |
| GROSS EXPENDITURE | | | 4,500,000 | - | - | 4,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 4,500,000 | - | - | 4,500,000 |
| 1152113824 Naya Mkt High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152113825 Gamba Tti High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 4,500,000 | 4,500,000 | - | - | 4,500,000 |
| GROSS EXPENDITURE | | | 4,500,000 | - | - | 4,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 4,500,000 | - | - | 4,500,000 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152113826 Apwoyo Mkt High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152113827 Gongo Resource Centre Mkt High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152113828 Lela Dispensary Mkt High Mast | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |

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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. | |
| 1152113829 Electrification Of 3 Schemes in Kangundo Constituency | | | | | | |
| 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 |
| 1152113830 Kapsoo | | | | | | |
| 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 |
| 1152113831 Changach Barak | | | | | | |
| 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. | |
| 1152113832 Epke | | | | | | |
| 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 |
| 1152113833 Installation Of Transformers In 4 Schemes in Kilifi South Constituenc | | | | | | |
| 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 |
| 1152113834 Kiratina Kiamutuera | | | | | | |
| 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. | |
| 1152113835 Zombe DCC Office -Kaweia -Kivumbu - Kaumu -Makuuni Phase II | | | | | | |
| 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 |
| 1152113836 Electrification Of 2 Schemes In Kitui South Constituency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 12,000,000 | 12,000,000 | - | - | 12,000,000 |
| GROSS EXPENDITURE | | | 12,000,000 | - | - | 12,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 12,000,000 | - | - | 12,000,000 |
| 1152113837 Makongo Village - Mutanda Sub Location | | | | | | |
| 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. | |
| 1152113838 Masaku Village | | | | | | |
| 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 |
| 1152113839 Kathui Village Mukuyuni Location | | | | | | |
| 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 |
| 1152113840 Kathui/ Kikumini | | | | | | |
| 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. | KShs. |
| 1152113841 Kiasa | | | | | | |
| 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 |
| 1152113842 Mukaa, Kathiani,Kwandevu,Kenze,Kimeoni,Kiteteni,Custom,Kivalani, Kil | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 51,500,000 | 51,500,000 | - | - | 51,500,000 |
| GROSS EXPENDITURE | | | 51,500,000 | - | - | 51,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 51,500,000 | - | - | 51,500,000 |
| 1152113843 Kwamutia, Kwalumbu, Kombe, Leba, Mlolongo Wa Mbiuni High Masts | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 26,000,000 | 26,000,000 | - | - | 26,000,000 |
| GROSS EXPENDITURE | | | 26,000,000 | - | - | 26,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 26,000,000 | - | - | 26,000,000 |

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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. | |
| 1152113844 Bidii,Kithiiani,Syokaowe,Mina Nthoni,Kathama Ka Masii & Kithiano Hig | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 31,000,000 | 31,000,000 | - | - | 31,000,000 |
| GROSS EXPENDITURE | | | 31,000,000 | - | - | 31,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 31,000,000 | - | - | 31,000,000 |
| 1152113845 Mbambaini- Kianugu Village. Tebere Ward | | | | | | |
| 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 |
| 1152113846 Installation Of 10 High Masts in Narok East Constituency | | | | | | |
| 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 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152113847 Matu Village Mau | | | | | | |
| 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 |
| 1152113848 Sigotik Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152113849 Rangì | | | | | | |
| 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. | |
| 1152113850 Mbingoni Village Kaluluini Sub Matuu | | | | | | |
| 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 |
| 1152113851 Syuki Primary 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 |
| 1152113800 Electrification of Public Facilities - III | | | | | | |
| NET EXPENDITURE HEAD | | | 400,000,000 | - | - | 400,000,000 |
| 1152113900 Connectivity to Leather Industrial Park - Kenanie. | | | | | | |
| | | | | | | |

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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. | |
| 1152113901 Connectivity to Leather Industrial Park - Kenanie | | | | | | |
| 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 |
| 1152113900 Connectivity to Leather Industrial Park - Kenanie | | | | | | |
| NET EXPENDITURE HEAD | | | 250,000,000 | - | - | 250,000,000 |
| 1152114000 Critical Rural Access Last Mile Connectivity. | | | | | | |
| 1152114001 Mona Canaan, Kwa Ndung'u etc Electricity Projects | | | | | | |
| 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 |

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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. | |
| 1152114000 Critical Rural Access Last Mile Connectivity | | | | | | |
| NET EXPENDITURE HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1152114100 Transformers and Last Mile Connectivity - REREC. | | | | | | |
| | | | | | | |
| 1152114101 Ahero, Orosiaga Nyabiosi Village | | | | | | |
| 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 |
| 1152114102 Antuambui tea buying center [2]gitumbi tea buying center | | | | | | |
| 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. | |
| 1152114103 Bangal Village Electrification | | | | | | |
| 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 |
| 1152114104 Bukhonyi , Madzu Village | | | | | | |
| 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 |
| 1152114105 Chelusto Village | | | | | | |
| 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. | |
| 1152114106 Dabaso, Matsangoni and tezo Villages | | | | | | |
| 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 |
| 1152114107 Ebusioya Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152114108 Electrification in Malava 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 |

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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. | |
| 1152114109 Electrification of Ndonyo and Kabaraza area | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 12,000,000 | 12,000,000 | - | - | 12,000,000 |
| GROSS EXPENDITURE | | | 12,000,000 | - | - | 12,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 12,000,000 | - | - | 12,000,000 |
| 1152114110 Elukala and Mwichinga Village | | | | | | |
| 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 |
| 1152114111 Enooetet Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |

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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. | |
| 1152114112 Gatai tea buying centre last mile and Munyariki village. | | | | | | |
| 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 |
| 1152114113 Genga , alfajiri, Mochorwo Villages | | | | | | |
| 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 |
| 1152114114 Gikigia, Cera and other Villages | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 19,000,000 | 19,000,000 | - | - | 19,000,000 |
| GROSS EXPENDITURE | | | 19,000,000 | - | - | 19,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 19,000,000 | - | - | 19,000,000 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114115 Githeru Turuturu and Wanyambo Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 19,000,000 | 19,000,000 | - | - | 19,000,000 |
| GROSS EXPENDITURE | | | 19,000,000 | - | - | 19,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 19,000,000 | - | - | 19,000,000 |
| 1152114116 Mwanja, Kanduri and other Villages | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 19,000,000 | 19,000,000 | - | - | 19,000,000 |
| GROSS EXPENDITURE | | | 19,000,000 | - | - | 19,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 19,000,000 | - | - | 19,000,000 |
| 1152114117 Iganjo Community Borehole | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 8,600,000 | 8,600,000 | - | - | 8,600,000 |
| GROSS EXPENDITURE | | | 8,600,000 | - | - | 8,600,000 |
| NET EXPENDITURE SUB-HEAD | | | 8,600,000 | - | - | 8,600,000 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114118 Imenti area extension, Murungai Block H,Mwihoko Secondary school area | | | | | | |
| 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 |
| 1152114119 Kaekorisogol , Lokaburu and Kanaodon Village | | | | | | |
| 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 |
| 1152114120 Kagaa , Maranjau and other Villages | | | | | | |
| 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. | |
| 1152114121 Kanyakwar Hills and Usoma area | | | | | | |
| 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 |
| 1152114122 Kaptuktuk PAG, Chemanywes Sugut Shamba, Chelalang Villages | | | | | | |
| 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 |
| 1152114123 Kendu Bay Town, Kibiri Villages | | | | | | |
| 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. | |
| 1152114124 Kiamutung'u, uthiru Village | | | | | | |
| 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 |
| 1152114125 Kiamwaki, Mukui and Other Villages Electrification Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 19,500,000 | 19,500,000 | - | - | 19,500,000 |
| GROSS EXPENDITURE | | | 19,500,000 | - | - | 19,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 19,500,000 | - | - | 19,500,000 |
| 1152114126 Kihoto Village | | | | | | |
| 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 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114127 Kiou Ikutani & Ngandani Village | | | | | | |
| 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 |
| 1152114128 Kipsoen Okumu Area | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1152114129 Kiptenden sirikwa | | | | | | |
| 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. | |
| 1152114130 Kirungu-Irima, Kiruru - Mwangathia and Other Villages | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 17,500,000 | 17,500,000 | - | - | 17,500,000 |
| GROSS EXPENDITURE | | | 17,500,000 | - | - | 17,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 17,500,000 | - | - | 17,500,000 |
| 1152114131 Kisioyi, Khayo and Lurare Villages | | | | | | |
| 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 |
| 1152114132 Koiluget - Choruet Village, Luita Lelmolok Village | | | | | | |
| 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. | |
| 1152114133 Konyu and Iria-ini wards last mile electrification | | | | | | |
| 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 |
| 1152114134 Korondille - Garseake Electrification | | | | | | |
| 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 |
| 1152114135 Koweru Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114136 Lamaiywet ECD, Kuryot ECD, Mareba ECD and Other Areas | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 14,700,000 | 14,700,000 | - | - | 14,700,000 |
| GROSS EXPENDITURE | | | 14,700,000 | - | - | 14,700,000 |
| NET EXPENDITURE SUB-HEAD | | | 14,700,000 | - | - | 14,700,000 |
| 1152114137 Longarkau and shongen Village | | | | | | |
| 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 |
| 1152114138 Lower Moiben, Sigoret Village, Kapkerek village (Kuinet) | | | | | | |
| 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 |

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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. | |
| 1152114139 Mamba Village, Kwanyaa and Miwani Village | | | | | | |
| 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 |
| 1152114140 Mambo Yote Market | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 9,600,000 | 9,600,000 | - | - | 9,600,000 |
| GROSS EXPENDITURE | | | 9,600,000 | - | - | 9,600,000 |
| NET EXPENDITURE SUB-HEAD | | | 9,600,000 | - | - | 9,600,000 |
| 1152114141 Maree, Kipchiloi Villages | | | | | | |
| 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. | |
| 1152114142 Mashighi and Mwalasha Village | | | | | | |
| 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 |
| 1152114143 Matindiri Laini Moja | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 9,600,000 | 9,600,000 | - | - | 9,600,000 |
| GROSS EXPENDITURE | | | 9,600,000 | - | - | 9,600,000 |
| NET EXPENDITURE SUB-HEAD | | | 9,600,000 | - | - | 9,600,000 |
| 1152114144 Mbegi Full Gospel, Runda Estate and Gwa Share Villages. | | | | | | |
| 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. | |
| 1152114145 Miiria - Karia, Mugwandi , Mukithi Villages Maximisation | | | | | | |
| 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 |
| 1152114146 Mikame Village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,500,000 | 7,500,000 | - | - | 7,500,000 |
| GROSS EXPENDITURE | | | 7,500,000 | - | - | 7,500,000 |
| NET EXPENDITURE SUB-HEAD | | | 7,500,000 | - | - | 7,500,000 |
| 1152114147 Mirera PCEA village, Kirima village ndabibi area | | | | | | |
| 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. | |
| 1152114148 Mirichu and Mikui Village Electrification | | | | | | |
| 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 |
| 1152114149 Mitundu Area Kariku Village and Other Villages | | | | | | |
| 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 |
| 1152114150 Mogonjet and Simboiyon Village | | | | | | |
| 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 |

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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. | |
| 1152114151 Moromba , Nyagiti, Nyamariba, Magena and Nyanteru Villages | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 18,000,000 | 18,000,000 | - | - | 18,000,000 |
| GROSS EXPENDITURE | | | 18,000,000 | - | - | 18,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 18,000,000 | - | - | 18,000,000 |
| 1152114152 Moru Keyan , Amongura, Okatekok Power maximization Project | | | | | | |
| 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 |
| 1152114153 Murua Villaged (Lepolosi) Electrification | | | | | | |
| 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. | |
| 1152114154 Musembi - Masina | | | | | | |
| 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 |
| 1152114155 Muyundo Farm Village Connectivity | | | | | | |
| 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 |
| 1152114156 Mwikalika, Eshianinga, Ematundu School For Deaf, Khwisero East ACC o | | | | | | |
| 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. | |
| 1152114157 Ndiru, Karimbene, Mpuga, Ndiria Coffee Factory | | | | | | |
| 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 |
| 1152114158 Ndutori Village, Upper Kamachu Village | | | | | | |
| 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 |
| 1152114159 Ng'enda and Makindi village | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 13,000,000 | 13,000,000 | - | - | 13,000,000 |
| GROSS EXPENDITURE | | | 13,000,000 | - | - | 13,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 13,000,000 | - | - | 13,000,000 |

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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. | |
| 1152114160 Nyakiambi , Mutitu area | | | | | | |
| 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 |
| 1152114161 Runyeneye and Other Buuri Villages | | | | | | |
| 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 |
| 1152114162 Rurii - Kwa Mini | | | | | | |
| 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. | |
| 1152114163 Santa and Ebongora Area | | | | | | |
| 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 |
| 1152114164 Gikoe Village Electrification | | | | | | |
| 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 |
| 1152114165 Sengera nyamurwa- Omorare Area | | | | | | |
| 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. | |
| 1152114166 Seretion Kositei Kapunyany Amaya and other Villages | | | | | | |
| 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 |
| 1152114167 Shurr, Bubisa Village | | | | | | |
| 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 |
| 1152114168 Soin Mingin, Busarwet ,Menet Villages | | | | | | |
| 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. | KShs. |
| 1152114169 Syilumani , Katitika and other Villages | | | | | | |
| 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 |
| 1152114170 Tingwa kapyemit, ?kipkerkerwa, | | | | | | |
| 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 |
| 1152114171 Upper Matasia and Olooha Village | | | | | | |
| 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. | |
| 1152114172 Waita, Kivou, Ngui Villages | | | | | | |
| 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 |
| 1152114100 Transformers and Last Mile Connectivity - REREC | | | | | | |
| NET EXPENDITURE HEAD | | | 950,000,000 | - | - | 950,000,000 |
| 1152114200 Street Lighting (REREC). | | | | | | |
| 1152114201 Antumuo Streetlighting | | | | | | |
| 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 |

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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. | |
| 1152114202 Bidii Estate, Shalom Court Street Light | | | | | | |
| 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 |
| 1152114203 Facebook Amboseli Streetlights | | | | | | |
| 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 |
| 1152114204 Githioro - Mariguine | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114205 Hazina Estate - Crescent Bridge-Enterprise Road Streetlights. | | | | | | |
| 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 |
| 1152114206 Kemeloi centre, Ndurio centre | | | | | | |
| 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 |
| 1152114207 Kenyatta Road Hard Rock Road, Milimaini shopping 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 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114208 Kware Area Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1152114209 Laare, Kiongo, Mutuati Streetlighting | | | | | | |
| 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 |
| 1152114210 Maberu TTI Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114211 Matara, Mang'u Streelighting | | | | | | |
| 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 |
| 1152114212 Nandi Hills High Mast | | | | | | |
| 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 |
| 1152114213 Ngonyek and Kona Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114214 Posta - Umoja 2 Road Highmast | | | | | | |
| 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 |
| 1152114215 Siakago town - Mwonde Road, Ishiara - Karangare Street | | | | | | |
| 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 |
| 1152114216 Street Lighting in Masalani, Hulugho and Sangailu | | | | | | |
| 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 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114217 Street Lights/ Highmast in Chepkorio Center, Kaptrakwa and Kaptagat | | | | | | |
| 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 |
| 1152114218 Tharaka University and Tharaka KMTC Street lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1152114219 Usigu Subcounty Hq Street Lighting Project. | | | | | | |
| 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 |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114220 Kirono Westridge school, Jerusalem Landless Street Lighting | | | | | | |
| 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 |
| 1152114221 Installation of high Masts in Various areas | | | | | | |
| 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 |
| 1152114200 Street Lighting (REREC) | | | | | | |
| NET EXPENDITURE HEAD | | | 250,000,000 | - | - | 250,000,000 |
| 1152114300 Street Lighting (KENYA POWER). | | | | | | |
| | | | | | | |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114301 Umala Market Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114302 Mwangala Market Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114303 Isaa Market Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114304 Kaluluini Market Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114305 Kamumwamu Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114306 Tala Market Street Lighting | | | | | | |
| 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 |
| Appropriations in Aid | | | 5,000,000 | - | - | 5,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114307 Nyaani Market Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114308 Kabaa Phase 2 - To the River | | | | | | |
| 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 |
| Appropriations in Aid | | | 4,000,000 | - | - | 4,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 4,000,000 | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114309 Miondoni Phase 2 - To the River | | | | | | |
| 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 |
| Appropriations in Aid | | | 4,000,000 | - | - | 4,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 4,000,000 | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114310 Leba-Miseleni Streetlighting | | | | | | |
| 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 |
| Appropriations in Aid | | | 4,000,000 | - | - | 4,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 4,000,000 | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152114311 Nunga Street Lighting | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| Appropriations in Aid | | | 3,000,000 | - | - | 3,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114312 Mbiuni Chiefs Camp & Health Centre Street Lighting | | | | | | |
| 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 |
| Appropriations in Aid | | | 5,000,000 | - | - | 5,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114313 Mwala Market Ph2 Street Lighting | | | | | | |
| 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 |
| Appropriations in Aid | | | 4,000,000 | - | - | 4,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 4,000,000 | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114314 Kwaindi Street Lighting | | | | | | |
| 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 |
| Appropriations in Aid | | | 5,000,000 | - | - | 5,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114315 Makutano Ph2 Street Lighting | | | | | | |
| 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 |
| Appropriations in Aid | | | 4,000,000 | - | - | 4,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 4,000,000 | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152114316 Wesu Hospital and Lushangonyi - Wundanyi | | | | | | |
| 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 |
| Appropriations in Aid | | | 5,000,000 | - | - | 5,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1152 State Department for Energy

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152114300 Street Lighting (KENYA POWER) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1152 State Department for Energy KSh. | | | (16,467,200,000) | 550,000,000 | - | (16,467,200,000) |

KShs.

| | |
|-----------------------------------|-------------------------|
| Total Approved Net Estimates..... | 32,570,400,000 |
| Less - Reduction as above..... | <u>(16,467,200,000)</u> |
| NET TOTAL..... | <u>16,103,200,000</u> |

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0112000 Livestock Resources Management and Development | 6,978,450,000 | 2,500,000,000 | 4,478,450,000 | 987,550,000 | 7,966,000,000 | 2,500,000,000 | 5,466,000,000 |
| TOTAL FOR VOTE D1162 State Department for Livestock Development | 6,978,450,000 | 2,500,000,000 | 4,478,450,000 | 987,550,000 | 7,966,000,000 | 2,500,000,000 | 5,466,000,000 |

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162100500 Livestock Value Chain Support Project-BETA | 1,545,000,000 | 1,000,000,000 | 545,000,000 | 1,482,000,000 | 3,027,000,000 | 1,000,000,000 | 2,027,000,000 |
| 1162100700 Disease Free Zones Program-BETA | 15,000,000 | - | 15,000,000 | (15,000,000) | - | - | - |
| 1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC | 80,000,000 | - | 80,000,000 | (20,000,000) | 60,000,000 | - | 60,000,000 |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre | 10,000,000 | - | 10,000,000 | (10,000,000) | - | - | - |

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

FORM 2B

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

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

FORM 2B

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

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | 14,150,000 | - | 14,150,000 | (14,150,000) | - | - | - |
| 1162104500 Livestock Production Interventions | 110,000,000 | - | 110,000,000 | (90,000,000) | 20,000,000 | - | 20,000,000 |
| 1162104600 Development of Leather Industrial Park - Kenanie-BETA | 300,000,000 | - | 300,000,000 | - | 300,000,000 | - | 300,000,000 |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA | 1,541,000,000 | - | 1,541,000,000 | (50,000,000) | 1,491,000,000 | - | 1,491,000,000 |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | 340,000,000 | - | 340,000,000 | (22,000,000) | 318,000,000 | - | 318,000,000 |
| 1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA | 2,400,000,000 | 1,500,000,000 | 900,000,000 | - | 2,400,000,000 | 1,500,000,000 | 900,000,000 |
| 1162105400 Embryo Transfer Project-BETA | 192,500,000 | - | 192,500,000 | (192,500,000) | - | - | - |
| 1162105500 Leather Value Chain Promotion Programme-BETA | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1162105900 Establishment of Feedlots, Fodder and Pasture | - | - | - | 50,000,000 | 50,000,000 | - | 50,000,000 |
| 1162106000 Livestock Training Institute Mogotio | 50,000,000 | - | 50,000,000 | - | 50,000,000 | - | 50,000,000 |
| 1162106200 Public Participation Projects | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| 1162106300 Hides, Skins and Leather Fund | - | - | - | 200,000,000 | 200,000,000 | - | 200,000,000 |
| TOTAL FOR VOTE D1162 State Department for Livestock Development | 6,978,450,000 | 2,500,000,000 | 4,478,450,000 | 987,550,000 | 7,966,000,000 | 2,500,000,000 | 5,466,000,000 |

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1162100500 Livestock Value Chain Support Project-BETA | 1,482,000,000 | - | 1,482,000,000 |
| 1162100700 Disease Free Zones Program-BETA | (15,000,000) | - | (15,000,000) |
| 1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC | (20,000,000) | - | (20,000,000) |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | (50,000,000) | - | (50,000,000) |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre | (10,000,000) | - | (10,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | (20,000,000) | - | (20,000,000) |
| 1162101700 Construction of learning facilities at AHITI Nyahururu | (10,000,000) | - | (10,000,000) |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | (20,000,000) | - | (20,000,000) |
| 1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba | (10,000,000) | - | (10,000,000) |
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River | (5,000,000) | - | (5,000,000) |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | (15,000,000) | - | (15,000,000) |
| 1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok | (10,850,000) | - | (10,850,000) |
| 1162102400 Farm Development - Sheep and Goats Breeding Farms | (10,000,000) | - | (10,000,000) |
| 1162102500 Farm Development - Livestock Breeding research farms | (10,000,000) | - | (10,000,000) |
| 1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab | (8,000,000) | - | (8,000,000) |
| 1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs) | (20,000,000) | - | (20,000,000) |

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 987,550,000

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | (10,000,000) | - | (10,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute | (10,000,000) | - | (10,000,000) |
| 1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services | (71,950,000) | - | (71,950,000) |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | (14,150,000) | - | (14,150,000) |
| 1162104500 Livestock Production Interventions | (90,000,000) | - | (90,000,000) |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA | (50,000,000) | - | (50,000,000) |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | (22,000,000) | - | (22,000,000) |
| 1162105400 Embryo Transfer Project-BETA | (192,500,000) | - | (192,500,000) |
| 1162105500 Leather Value Chain Promotion Programme-BETA | (50,000,000) | - | (50,000,000) |
| 1162105900 Establishment of Feedlots, Fodder and Pasture | 50,000,000 | - | 50,000,000 |
| 1162106300 Hides, Skins and Leather Fund | 200,000,000 | - | 200,000,000 |
| Total Change for Vote D1162 State Department for Livestock Development | 987,550,000 | - | 987,550,000 |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162100500 Livestock Value Chain Support Project-BETA | | | | | | |
| 2211200 Fuel Oil and Lubricants | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| 2211300 Other Operating Expenses | 30,000,000 | 10,000,000 | (20,000,000) | - | - | (20,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,000,000 | 2,000,000 | (3,000,000) | - | - | (3,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,500,000,000 | 3,010,000,000 | 1,510,000,000 | - | - | 1,510,000,000 |
| GROSS EXPENDITURE | | | 1,482,000,000 | - | - | 1,482,000,000 |
| NET EXPENDITURE | | | 1,482,000,000 | - | - | 1,482,000,000 |
| 1162100700 Disease Free Zones Program-BETA | | | | | | |
| 3110500 Construction and Civil Works | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 30,000,000 | - | - | - | - |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 60,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre | | | | | | |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3110500 Construction and Civil Works | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | | | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1162101700 Construction of learning facilities at AHITI Nyahururu | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok | | | | | | |
| 3110200 Construction of Building | 10,850,000 | - | (10,850,000) | - | - | (10,850,000) |
| GROSS EXPENDITURE | | | (10,850,000) | - | - | (10,850,000) |
| NET EXPENDITURE | | | (10,850,000) | - | - | (10,850,000) |
| 1162102400 Farm Development - Sheep and Goats Breeding Farms | | | | | | |
| 2211000 Specialised Materials and Supplies | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110500 Construction and Civil Works | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162102500 Farm Development - Livestock Breeding research farms | | | | | | |
| 2211000 Specialised Materials and Supplies | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110500 Construction and Civil Works | 7,000,000 | - | (7,000,000) | - | - | (7,000,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab | | | | | | |
| 2211000 Specialised Materials and Supplies | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| 1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs) | | | | | | |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3110500 Construction and Civil Works | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | | | | | | |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,700,000 | - | (2,700,000) | - | - | (2,700,000) |
| 2210600 Rentals of Produced Assets | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2210700 Training Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2211000 Specialised Materials and Supplies | 46,000,000 | - | (46,000,000) | - | - | (46,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211200 Fuel Oil and Lubricants | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110500 Construction and Civil Works | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 8,250,000 | - | (8,250,000) | - | - | (8,250,000) |
| GROSS EXPENDITURE | | | (71,950,000) | - | - | (71,950,000) |
| NET EXPENDITURE | | | (71,950,000) | - | - | (71,950,000) |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | | | | | | |
| 3110500 Construction and Civil Works | 14,150,000 | - | (14,150,000) | - | - | (14,150,000) |
| GROSS EXPENDITURE | | | (14,150,000) | - | - | (14,150,000) |
| NET EXPENDITURE | | | (14,150,000) | - | - | (14,150,000) |
| 1162104500 Livestock Production Interventions | | | | | | |
| 2210700 Training Expenses | 6,600,000 | - | (6,600,000) | - | - | (6,600,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 25,900,000 | 15,000,000 | (10,900,000) | - | - | (10,900,000) |
| 2211200 Fuel Oil and Lubricants | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 | - | (800,000) | - | - | (800,000) |
| 3110500 Construction and Civil Works | 61,850,000 | 5,000,000 | (56,850,000) | - | - | (56,850,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,350,000 | - | (4,350,000) | - | - | (4,350,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA | | | | | | |
| 2640500 Other Capital Grants and Transfers | 1,162,270,000 | 1,112,270,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 161,043,600 | 139,043,600 | (22,000,000) | - | - | (22,000,000) |
| GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| NET EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| 1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA | | | | | | |
| 2210200 Communication, Supplies and Services | 507,500 | 1,807,500 | 1,300,000 | 1,300,000 | - | 1,300,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 18,166,025 | 119,350,877 | 101,184,852 | 101,184,852 | - | 101,184,852 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,070,000 | 17,480,000 | 12,410,000 | 12,410,000 | - | 12,410,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,250,000 | 9,000,000 | 5,750,000 | 5,750,000 | - | 5,750,000 |
| 2210700 Training Expenses | 10,070,650 | 99,689,400 | 89,618,750 | 89,618,750 | - | 89,618,750 |
| 2210800 Hospitality Supplies and Services | 3,144,750 | 32,269,904 | 29,125,154 | 29,125,154 | - | 29,125,154 |
| 2211100 Office and General Supplies and Services | 568,350 | 12,054,803 | 11,486,453 | 11,486,453 | - | 11,486,453 |
| 2211200 Fuel Oil and Lubricants | 2,574,700 | 15,000,000 | 12,425,300 | 12,425,300 | - | 12,425,300 |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 54,023,025 | 200,000,000 | 145,976,975 | 145,976,975 | - | 145,976,975 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 375,000 | 10,061,700 | 9,686,700 | 9,686,700 | - | 9,686,700 |
| 2220200 Routine Maintenance - Other Assets | 250,000 | 3,135,000 | 2,885,000 | 2,885,000 | - | 2,885,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 800,000,000 | 300,000,000 | (500,000,000) | (500,000,000) | - | (500,000,000) |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 40,000,000 | 40,000,000 | 40,000,000 | - | 40,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 18,400,816 | 18,400,816 | 18,400,816 | - | 18,400,816 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 3,450,000 | 3,450,000 | 3,450,000 | - | 3,450,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 | 18,300,000 | 16,300,000 | 16,300,000 | - | 16,300,000 |
| NET EXPENDITURE | | | - | - | - | - |
| 1162105400 Embryo Transfer Project-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 192,500,000 | - | (192,500,000) | - | - | (192,500,000) |
| GROSS EXPENDITURE | | | (192,500,000) | - | - | (192,500,000) |
| NET EXPENDITURE | | | (192,500,000) | - | - | (192,500,000) |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162105500 Leather Value Chain Promotion Programme-BETA | | | | | | |
| 2210200 Communication, Supplies and Services | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2210600 Rentals of Produced Assets | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| 2210700 Training Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2211000 Specialised Materials and Supplies | 26,000,000 | - | (26,000,000) | - | - | (26,000,000) |
| 2211200 Fuel Oil and Lubricants | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1162105900 Establishment of Feedlots, Fodder and Pasture | | | | | | |
| 2211000 Specialised Materials and Supplies | - | 15,000,000 | 15,000,000 | - | - | 15,000,000 |
| 3110500 Construction and Civil Works | - | 35,000,000 | 35,000,000 | - | - | 35,000,000 |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | 50,000,000 | - | - | 50,000,000 |
| NET EXPENDITURE | | | 50,000,000 | - | - | 50,000,000 |
| 1162106000 Livestock Training Institute Mogotio | | | | | | |
| 3110200 Construction of Building | 50,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1162106200 Public Participation Projects | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 20,000,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1162106300 Hides, Skins and Leather Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |

VOTE D 1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE VOTE 1162 State Department for Livestock Development KShs. | | | 987,550,000 | - | - | 987,550,000 |

KShs.

| | |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 4,478,450,000 |
| Add sum now required | 987,550,000 |
| NET TOTAL..... | <u><u>5,466,000,000</u></u> |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162100500 Livestock Value Chain Support Project-BETA. | | | | | | |
| 1162100501 Livestock Value Chain Support Project | | | | | | |
| 2211200 Fuel Oil and Lubricants | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| 2211300 Other Operating Expenses | 30,000,000 | 10,000,000 | (20,000,000) | - | - | (20,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,000,000 | 2,000,000 | (3,000,000) | - | - | (3,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,500,000,000 | 3,010,000,000 | 1,510,000,000 | - | - | 1,510,000,000 |
| GROSS EXPENDITURE | | | 1,482,000,000 | - | - | 1,482,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 1,482,000,000 | - | - | 1,482,000,000 |
| 1162100500 Livestock Value Chain Support Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | 1,482,000,000 | - | - | 1,482,000,000 |
| 1162100700 Disease Free Zones Program-BETA. | | | | | | |

VOTE D1162 State Department for Livestock Development

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

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

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC. | | | | | | |
| 1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 60,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI. | | | | | | |
| 1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre . | | | | | | |
| | | | | | | |
| 1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre | | | | | | |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3110500 Construction and Civil Works | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre | | | | | | |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete. | | | | | | |
| 1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | | | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162101700 Construction of learning facilities at AHITI Nyahururu. | | | | | | |
| 1162101701 Construction of learning facilities at AHITI Nyahururu | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162101700 Construction of learning facilities at AHITI Nyahururu | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete. | | | | | | |
| 1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3110300 Refurbishment of Buildings | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba. | | | | | | |
| 1162101901 Construction and refurbishment of Infrastructure - AHITI Ndomba | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River. | | | | | | |
| 1162102001 Construct & refurbish facilities -Meat Training Institute Athi River | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha. | | | | | | |
| 1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok. | | | | | | |
| | | | | | | |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok | | | | | | |
| 3110200 Construction of Building | 10,850,000 | - | (10,850,000) | - | - | (10,850,000) |
| GROSS EXPENDITURE | | | (10,850,000) | - | - | (10,850,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,850,000) | - | - | (10,850,000) |
| 1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok | | | | | | |
| NET EXPENDITURE HEAD | | | (10,850,000) | - | - | (10,850,000) |
| 1162102400 Farm Development - Sheep and Goats Breeding Farms. | | | | | | |
| 1162102401 Farm Development - Sheep and Goats Breeding Farms | | | | | | |
| 2211000 Specialised Materials and Supplies | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110500 Construction and Civil Works | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162102400 Farm Development - Sheep and Goats Breeding Farms | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162102500 Farm Development - Livestock Breeding research farms. | | | | | | |
| | | | | | | |
| 1162102501 Farm Development - Livestock Breeding research farms | | | | | | |
| 2211000 Specialised Materials and Supplies | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110500 Construction and Civil Works | 7,000,000 | - | (7,000,000) | - | - | (7,000,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162102500 Farm Development - Livestock Breeding research farms | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab. | | | | | | |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab | | | | | | |
| 2211000 Specialised Materials and Supplies | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab | | | | | | |
| NET EXPENDITURE HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs). | | | | | | |
| | | | | | | |
| 1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs) | | | | | | |
| 2211000 Specialised Materials and Supplies | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3110500 Construction and Civil Works | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs) | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres. | | | | | | |
| 1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | | | | | | |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute. | | | | | | |
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VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162103101 Construction and refurbishment - Leather Science Institute | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services. | | | | | | |
| 1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,700,000 | - | (2,700,000) | - | - | (2,700,000) |
| 2210600 Rentals of Produced Assets | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2210700 Training Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2211000 Specialised Materials and Supplies | 46,000,000 | - | (46,000,000) | - | - | (46,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211200 Fuel Oil and Lubricants | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110500 Construction and Civil Works | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 8,250,000 | - | (8,250,000) | - | - | (8,250,000) |
| GROSS EXPENDITURE | | | (71,950,000) | - | - | (71,950,000) |
| NET EXPENDITURE SUB-HEAD | | | (71,950,000) | - | - | (71,950,000) |
| 1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services | | | | | | |
| NET EXPENDITURE HEAD | | | (71,950,000) | - | - | (71,950,000) |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir.. | | | | | | |
| 1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | | | | | | |
| 3110500 Construction and Civil Works | 14,150,000 | - | (14,150,000) | - | - | (14,150,000) |
| GROSS EXPENDITURE | | | (14,150,000) | - | - | (14,150,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (14,150,000) | - | - | (14,150,000) |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | | | | | | |
| NET EXPENDITURE HEAD | | | (14,150,000) | - | - | (14,150,000) |
| 1162104500 Livestock Production Interventions. | | | | | | |
| 1162104501 Feedlots, Fodder & Pasture Development | | | | | | |
| 2210700 Training Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2211000 Specialised Materials and Supplies | 18,000,000 | 15,000,000 | (3,000,000) | - | - | (3,000,000) |
| 3110500 Construction and Civil Works | 52,500,000 | 5,000,000 | (47,500,000) | - | - | (47,500,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1162104502 Commercialization of Indigenous Poultry | | | | | | |

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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. | |
| 2210700 Training Expenses | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2211000 Specialised Materials and Supplies | 2,600,000 | - | (2,600,000) | - | - | (2,600,000) |
| 2211200 Fuel Oil and Lubricants | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 | - | (800,000) | - | - | (800,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,600,000 | - | (1,600,000) | - | - | (1,600,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162104503 Pig Enterprises Development | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 3110500 Construction and Civil Works | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |

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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. | |
| 1162104504 Rabbit Enterprises Development | | | | | | |
| 2210700 Training Expenses | 600,000 | - | (600,000) | - | - | (600,000) |
| 2211000 Specialised Materials and Supplies | 2,300,000 | - | (2,300,000) | - | - | (2,300,000) |
| 3110500 Construction and Civil Works | 4,350,000 | - | (4,350,000) | - | - | (4,350,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,750,000 | - | (2,750,000) | - | - | (2,750,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1162104500 Livestock Production Interventions | | | | | | |
| NET EXPENDITURE HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA. | | | | | | |
| 1162104701 Kenya Livestock Commercialization Programme (KeLCoP) | | | | | | |
| 2640500 Other Capital Grants and Transfers | 1,162,270,000 | 1,112,270,000 | (50,000,000) | - | - | (50,000,000) |

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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) |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA. | | | | | | |
| 1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 161,043,600 | 139,043,600 | (22,000,000) | - | - | (22,000,000) |
| GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (22,000,000) | - | - | (22,000,000) |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (22,000,000) | - | - | (22,000,000) |
| 1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-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. | |
| 1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies | | | | | | |
| 2210200 Communication, Supplies and Services | 507,500 | 1,807,500 | 1,300,000 | 1,300,000 | - | 1,300,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 18,166,025 | 119,350,877 | 101,184,852 | 101,184,852 | - | 101,184,852 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,070,000 | 17,480,000 | 12,410,000 | 12,410,000 | - | 12,410,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 3,250,000 | 9,000,000 | 5,750,000 | 5,750,000 | - | 5,750,000 |
| 2210700 Training Expenses | 10,070,650 | 99,689,400 | 89,618,750 | 89,618,750 | - | 89,618,750 |
| 2210800 Hospitality Supplies and Services | 3,144,750 | 32,269,904 | 29,125,154 | 29,125,154 | - | 29,125,154 |
| 2211100 Office and General Supplies and Services | 568,350 | 12,054,803 | 11,486,453 | 11,486,453 | - | 11,486,453 |
| 2211200 Fuel Oil and Lubricants | 2,574,700 | 15,000,000 | 12,425,300 | 12,425,300 | - | 12,425,300 |
| 2211300 Other Operating Expenses | 54,023,025 | 200,000,000 | 145,976,975 | 145,976,975 | - | 145,976,975 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 375,000 | 10,061,700 | 9,686,700 | 9,686,700 | - | 9,686,700 |
| 2220200 Routine Maintenance - Other Assets | 250,000 | 3,135,000 | 2,885,000 | 2,885,000 | - | 2,885,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 800,000,000 | 300,000,000 | (500,000,000) | (500,000,000) | - | (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. | |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 40,000,000 | 40,000,000 | 40,000,000 | - | 40,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 18,400,816 | 18,400,816 | 18,400,816 | - | 18,400,816 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 3,450,000 | 3,450,000 | 3,450,000 | - | 3,450,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 | 18,300,000 | 16,300,000 | 16,300,000 | - | 16,300,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1162105400 Embryo Transfer Project-BETA. | | | | | | |
| 1162105401 Embryo Transfer Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 192,500,000 | - | (192,500,000) | - | - | (192,500,000) |
| GROSS EXPENDITURE | | | (192,500,000) | - | - | (192,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (192,500,000) | - | - | (192,500,000) |

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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. | |
| 1162105400 Embryo Transfer Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (192,500,000) | - | - | (192,500,000) |
| 1162105500 Leather Value Chain Promotion Programme-BETA. | | | | | | |
| | | | | | | |
| 1162105501 Leather Value Chain Promotion Programme | | | | | | |
| 2210200 Communication, Supplies and Services | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2210600 Rentals of Produced Assets | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| 2210700 Training Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2211000 Specialised Materials and Supplies | 26,000,000 | - | (26,000,000) | - | - | (26,000,000) |
| 2211200 Fuel Oil and Lubricants | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162105500 Leather Value Chain Promotion Programme-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1162105900 Establishment of Feedlots, Fodder and Pasture. | | | | | | |
| | | | | | | |
| 1162105901 Hadado, Wajir | | | | | | |
| 3110500 Construction and Civil Works | - | 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 |
| 1162105902 Kiburu, Meru | | | | | | |
| 2211000 Specialised Materials and Supplies | - | 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 |
| 1162105900 Establishment of Feedlots, Fodder and Pasture | | | | | | |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 50,000,000 | - | - | 50,000,000 |
| 1162106000 Livestock Training Institute Mogotio. | | | | | | |
| 1162106001 Livestock Training Institute Mogotio | | | | | | |
| 3110200 Construction of Building | 50,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1162106000 Livestock Training Institute Mogotio | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1162106200 Public Participation Projects. | | | | | | |
| 1162106201 Livestock Restocking in Baringo North Constituency | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 20,000,000 | 20,000,000 | - | - | - | - |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1162106200 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1162106300 Hides, Skins and Leather Fund. | | | | | | |
| 1162106301 Hides, Skins and Leather Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1162106300 Hides, Skins and Leather Fund | | | | | | |
| NET EXPENDITURE HEAD | | | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE VOTE 1162 State Department for Livestock Development KSh. | | | 987,550,000 | - | - | 987,550,000 |

VOTE D1162 State Department for Livestock Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | KShs. | | | | | |
| Total Approved Net Estimates..... | 4,478,450,000 | | | | | |
| Add sum now required | 987,550,000 | | | | | |
| NET TOTAL..... | <u>5,466,000,000</u> | | | | | |

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0111000 Fisheries Development and Management | 8,054,420,000 | 725,000,000 | 7,329,420,000 | (1,161,520,000) | 6,892,900,000 | 725,000,000 | 6,167,900,000 |
| 0118000 Development and Coordination of the Blue Economy | 1,583,510,000 | - | 1,583,510,000 | (583,510,000) | 1,000,000,000 | - | 1,000,000,000 |
| TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries | 9,637,930,000 | 725,000,000 | 8,912,930,000 | (1,745,030,000) | 7,892,900,000 | 725,000,000 | 7,167,900,000 |

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|---------------|----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1166100100 Development Of Fish Quality Laboratories | 100,000,000 | - | 100,000,000 | (100,000,000) | - | - | - |
| 1166100400 Aquaculture Technology development and innovation transfers | 224,520,000 | - | 224,520,000 | (224,520,000) | - | - | - |
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | 3,726,200,000 | - | 3,726,200,000 | (120,000,000) | 3,606,200,000 | - | 3,606,200,000 |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | 3,086,700,000 | 525,000,000 | 2,561,700,000 | - | 3,086,700,000 | 525,000,000 | 2,561,700,000 |
| 1166101500 Coastal Fisheries Infrastructure Development | 163,000,000 | - | 163,000,000 | (163,000,000) | - | - | - |
| 1166101600 Rehabilitation of Fish Landing Sites - BETA | 524,000,000 | - | 524,000,000 | (524,000,000) | - | - | - |

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1166101700 Development of Blue Economy Initiatives - BETA | 122,000,000 | - | 122,000,000 | (122,000,000) | - | - | - |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | 766,000,000 | - | 766,000,000 | (166,000,000) | 600,000,000 | - | 600,000,000 |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | 695,510,000 | - | 695,510,000 | (295,510,000) | 400,000,000 | - | 400,000,000 |
| 1166102700 Kabonyo Fisheries & Aquaculture Training Center | 200,000,000 | 200,000,000 | - | - | 200,000,000 | 200,000,000 | - |
| TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries | 9,637,930,000 | 725,000,000 | 8,912,930,000 | (1,745,030,000) | 7,892,900,000 | 725,000,000 | 7,167,900,000 |

Vote D1166 State Department for the Blue Economy and Fisheries

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1166100100 Development Of Fish Quality Laboratories | (100,000,000) | - | (100,000,000) |
| 1166100400 Aquaculture Technology development and innovation transfers | (224,520,000) | - | (224,520,000) |
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre | (30,000,000) | - | (30,000,000) |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | (120,000,000) | - | (120,000,000) |
| 1166101500 Coastal Fisheries Infrastructure Development | (163,000,000) | - | (163,000,000) |
| 1166101600 Rehabilitation of Fish Landing Sites - BETA | (524,000,000) | - | (524,000,000) |
| 1166101700 Development of Blue Economy Initiatives - BETA | (122,000,000) | - | (122,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | (166,000,000) | - | (166,000,000) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | (295,510,000) | - | (295,510,000) |
| Total Change for Vote D1166 State Department for the Blue Economy and Fisheries | (1,745,030,000) | - | (1,745,030,000) |

VOTE D 1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1166100100 Development Of Fish Quality Laboratories | | | | | | |
| 2211000 Specialised Materials and Supplies | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1166100400 Aquaculture Technology development and innovation transfers | | | | | | |
| 2210700 Training Expenses | 13,000,000 | - | (13,000,000) | - | - | (13,000,000) |
| 2211000 Specialised Materials and Supplies | 52,520,000 | - | (52,520,000) | - | - | (52,520,000) |
| 3110400 Construction of Roads | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| 3110500 Construction and Civil Works | 117,000,000 | - | (117,000,000) | - | - | (117,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (224,520,000) | - | - | (224,520,000) |
| NET EXPENDITURE | | | (224,520,000) | - | - | (224,520,000) |

VOTE D 1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre | | | | | | |
| 2210200 Communication, Supplies and Services | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 2211300 Other Operating Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3110500 Construction and Civil Works | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | | | | | | |
| 2640500 Other Capital Grants and Transfers | 3,726,200,000 | 3,606,200,000 | (120,000,000) | - | - | (120,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| NET EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| 1166101500 Coastal Fisheries Infrastructure Development | | | | | | |
| 3110200 Construction of Building | 123,000,000 | - | (123,000,000) | - | - | (123,000,000) |
| 3110500 Construction and Civil Works | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |

VOTE D 1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (163,000,000) | - | - | (163,000,000) |
| NET EXPENDITURE | | | (163,000,000) | - | - | (163,000,000) |
| 1166101600 Rehabilitation of Fish Landing Sites - BETA | | | | | | |
| 3110500 Construction and Civil Works | 508,000,000 | - | (508,000,000) | - | - | (508,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 16,000,000 | - | (16,000,000) | - | - | (16,000,000) |
| GROSS EXPENDITURE | | | (524,000,000) | - | - | (524,000,000) |
| NET EXPENDITURE | | | (524,000,000) | - | - | (524,000,000) |
| 1166101700 Development of Blue Economy Initiatives - BETA | | | | | | |
| 3110500 Construction and Civil Works | 107,000,000 | - | (107,000,000) | - | - | (107,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (122,000,000) | - | - | (122,000,000) |
| NET EXPENDITURE | | | (122,000,000) | - | - | (122,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | | | | | | |

VOTE D 1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 46,000,000 | - | (46,000,000) | - | - | (46,000,000) |
| 2211000 Specialised Materials and Supplies | 70,000,000 | - | (70,000,000) | - | - | (70,000,000) |
| 2211300 Other Operating Expenses | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 600,000,000 | 600,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | (166,000,000) | - | - | (166,000,000) |
| NET EXPENDITURE | | | (166,000,000) | - | - | (166,000,000) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | | | | | | |
| 3110500 Construction and Civil Works | 695,510,000 | 400,000,000 | (295,510,000) | - | - | (295,510,000) |
| GROSS EXPENDITURE | | | (295,510,000) | - | - | (295,510,000) |
| NET EXPENDITURE | | | (295,510,000) | - | - | (295,510,000) |
| NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KShs. | | | (1,745,030,000) | - | - | (1,745,030,000) |

VOTE D 1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 8,912,930,000 |
| Less - Reduction as above..... | <u>(1,745,030,000)</u> |
| NET TOTAL..... | <u><u>7,167,900,000</u></u> |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166100100 Development Of Fish Quality Laboratories. | | | | | | |
| 1166100102 Fish Quality Laboratory in Mombasa | | | | | | |
| 2211000 Specialised Materials and Supplies | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1166100103 Fish Quality Laboratory in Nairobi | | | | | | |
| 2211000 Specialised Materials and Supplies | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1166100104 Fish Quality Laboratory in Kisumu | | | | | | |
| 2211000 Specialised Materials and Supplies | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1166100100 Development Of Fish Quality Laboratories | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1166100400 Aquaculture Technology development and innovation transfers. | | | | | | |
| 1166100401 Aquaculture Technology development and innovation transfers | | | | | | |
| 2210700 Training Expenses | 13,000,000 | - | (13,000,000) | - | - | (13,000,000) |
| 2211000 Specialised Materials and Supplies | 10,020,000 | - | (10,020,000) | - | - | (10,020,000) |
| 3110400 Construction of Roads | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| 3110500 Construction and Civil Works | 117,000,000 | - | (117,000,000) | - | - | (117,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (182,020,000) | - | - | (182,020,000) |
| NET EXPENDITURE SUB-HEAD | | | (182,020,000) | - | - | (182,020,000) |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166100402 Aquaponics Technology Transfers | | | | | | |
| 2211000 Specialised Materials and Supplies | 42,500,000 | - | (42,500,000) | - | - | (42,500,000) |
| GROSS EXPENDITURE | | | (42,500,000) | - | - | (42,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (42,500,000) | - | - | (42,500,000) |
| 1166100400 Aquaculture Technology development and innovation transfers | | | | | | |
| NET EXPENDITURE HEAD | | | (224,520,000) | - | - | (224,520,000) |
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre. | | | | | | |
| | | | | | | |
| 1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre | | | | | | |
| 2210200 Communication, Supplies and Services | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 2211300 Other Operating Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3110500 Construction and Civil Works | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA. | | | | | | |
| 1166101301 Aquaculture Business Development Project (ABDP) | | | | | | |
| 2640500 Other Capital Grants and Transfers | 3,726,200,000 | 3,606,200,000 | (120,000,000) | - | - | (120,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1166101500 Coastal Fisheries Infrastructure Development. | | | | | | |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101503 Construction of Fish Market in Mombasa | | | | | | |
| 3110200 Construction of Building | 68,000,000 | - | (68,000,000) | - | - | (68,000,000) |
| GROSS EXPENDITURE | | | (68,000,000) | - | - | (68,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (68,000,000) | - | - | (68,000,000) |
| 1166101504 Construction of Fish Market in Malindi | | | | | | |
| 3110200 Construction of Building | 55,000,000 | - | (55,000,000) | - | - | (55,000,000) |
| GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1166101506 Construction of Fish Market in Kwale | | | | | | |
| 3110500 Construction and Civil Works | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1166101500 Coastal Fisheries Infrastructure Development | | | | | | |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (163,000,000) | - | - | (163,000,000) |
| 1166101600 Rehabilitation of Fish Landing Sites - BETA. | | | | | | |
| 1166101608 Fish Landing Sites in Lake Turkana | | | | | | |
| 3110500 Construction and Civil Works | 118,000,000 | - | (118,000,000) | - | - | (118,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| GROSS EXPENDITURE | | | (124,000,000) | - | - | (124,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (124,000,000) | - | - | (124,000,000) |
| 1166101609 Fish Landing Sites in Lake Baringo | | | | | | |
| 3110500 Construction and Civil Works | 111,000,000 | - | (111,000,000) | - | - | (111,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,000,000 | - | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (115,000,000) | - | - | (115,000,000) |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101610 Fish Landing Sites in Lake Naivasha | | | | | | |
| 3110500 Construction and Civil Works | 112,000,000 | - | (112,000,000) | - | - | (112,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (115,000,000) | - | - | (115,000,000) |
| 1166101614 Fish Landing Sites in Muhurubay, Migori | | | | | | |
| 3110500 Construction and Civil Works | 167,000,000 | - | (167,000,000) | - | - | (167,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (170,000,000) | - | - | (170,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (170,000,000) | - | - | (170,000,000) |
| 1166101600 Rehabilitation of Fish Landing Sites - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (524,000,000) | - | - | (524,000,000) |
| 1166101700 Development of Blue Economy Initiatives - BETA. | | | | | | |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

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

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101705 Fish Landing Site, Kichwa cha Kati | | | | | | |
| 3110500 Construction and Civil Works | 9,000,000 | - | (9,000,000) | - | - | (9,000,000) |
| GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (9,000,000) | - | - | (9,000,000) |
| 1166101700 Development of Blue Economy Initiatives - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (122,000,000) | - | - | (122,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA. | | | | | | |
| 1166101801 Construction of Fish Port (Liwatoni) | | | | | | |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1166101802 Marine Fish Stock Assessment | | | | | | |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 600,000,000 | 600,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA | | | | | | |
| 2210700 Training Expenses | 46,000,000 | - | (46,000,000) | - | - | (46,000,000) |
| 2211000 Specialised Materials and Supplies | 70,000,000 | - | (70,000,000) | - | - | (70,000,000) |
| 2211300 Other Operating Expenses | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (141,000,000) | - | - | (141,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (141,000,000) | - | - | (141,000,000) |
| 1166101806 Protection of Aquatic Ecosystems & Development of Marine Spatial Pla | | | | | | |
| 2211300 Other Operating Expenses | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | | | | | | |

VOTE D1166 State Department for the Blue Economy and Fisheries

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (166,000,000) | - | - | (166,000,000) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub. | | | | | | |
| 1166102501 Liwatoni Ultra-Modern Fish Hub | | | | | | |
| 3110500 Construction and Civil Works | 695,510,000 | 400,000,000 | (295,510,000) | - | - | (295,510,000) |
| GROSS EXPENDITURE | | | (295,510,000) | - | - | (295,510,000) |
| NET EXPENDITURE SUB-HEAD | | | (295,510,000) | - | - | (295,510,000) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | | | | | | |
| NET EXPENDITURE HEAD | | | (295,510,000) | - | - | (295,510,000) |
| NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KSh. | | | (1,745,030,000) | - | - | (1,745,030,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 8,912,930,000 |
| Less - Reduction as above..... | <u>(1,745,030,000)</u> |
| NET TOTAL..... | <u>7,167,900,000</u> |

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|-----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0107000 General Administration Planning and Support Services | 4,062,592,000 | 363,000,000 | 3,699,592,000 | (1,539,300,000) | 3,223,292,000 | 1,063,000,000 | 2,160,292,000 |
| 0108000 Crop Development and Management | 25,122,536,896 | 878,287,938 | 24,244,248,958 | (2,759,754,000) | 22,362,782,896 | 878,287,938 | 21,484,494,958 |
| 0109000 Agribusiness and Information Management | 747,000,000 | 550,000,000 | 197,000,000 | - | 747,000,000 | 550,000,000 | 197,000,000 |
| 0120000 Agricultural Research & Development | 109,600,000 | - | 109,600,000 | (109,600,000) | - | - | - |
| TOTAL FOR VOTE D1169 State Department for Agriculture | 30,041,728,896 | 1,791,287,938 | 28,250,440,958 | (4,408,654,000) | 26,333,074,896 | 2,491,287,938 | 23,841,786,958 |

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1169102100 Sugar Reforms Support Project | 961,300,000 | - | 961,300,000 | (961,300,000) | 700,000,000 | 700,000,000 | - |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | 475,000,000 | - | 475,000,000 | (18,000,000) | 457,000,000 | - | 457,000,000 |
| 1169103300 Fertilizer subsidy programme | 7,500,000,000 | - | 7,500,000,000 | - | 7,500,000,000 | - | 7,500,000,000 |
| 1169103500 Pyrethrum Industry Recovery | 150,000,000 | - | 150,000,000 | (150,000,000) | - | - | - |
| 1169103600 Development of Agriculture Technology Innovation centres | 542,200,000 | - | 542,200,000 | (307,200,000) | 235,000,000 | - | 235,000,000 |
| 1169103700 Strengthening Mechanization | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1169103800 Youth and Women Empowerment in Modern Agriculture Project | 200,000,000 | - | 200,000,000 | (200,000,000) | - | - | - |

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1169103900 Food Security and Crop Diversification Project-BETA | 642,554,000 | - | 642,554,000 | (642,554,000) | - | - | - |
| 1169104000 Construction of Headquarters and Satellite Campuses for KSA | 220,000,000 | - | 220,000,000 | (170,000,000) | 50,000,000 | - | 50,000,000 |
| 1169104100 Construction of Educational Complex at Bukura Agricultural College | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |
| 1169104200 Construction & Equipping of Tea Research & Development Factory-BETA | 101,000,000 | - | 101,000,000 | (101,000,000) | - | - | - |
| 1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA | 34,000,000 | 24,000,000 | 10,000,000 | - | 34,000,000 | 24,000,000 | 10,000,000 |
| 1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz) | 93,000,000 | 69,000,000 | 24,000,000 | - | 93,000,000 | 69,000,000 | 24,000,000 |
| 1169105100 Small Scale Irrigation and Value Addition Project | 747,000,000 | 550,000,000 | 197,000,000 | - | 747,000,000 | 550,000,000 | 197,000,000 |
| 1169106600 Cotton Industry Revitalization Project-BETA | 120,000,000 | - | 120,000,000 | (120,000,000) | - | - | - |

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1169109700 National Edible Oil Crops Promotion Project-BETA | 260,000,000 | 260,000,000 | - | - | 260,000,000 | 260,000,000 | - |
| 1169109800 Horticultural Produce Compliance Enhancement Project | 35,000,000 | 35,000,000 | - | - | 35,000,000 | 35,000,000 | - |
| 1169109900 Quelea Quelea Management-BETA | 60,000,000 | - | 60,000,000 | (60,000,000) | - | - | - |
| 1169110000 Banana Enterprise Financing Project | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |
| 1169110100 Crop Post-Harvest Management | - | - | - | 310,000,000 | 310,000,000 | - | 310,000,000 |
| 1169110200 Establishment of NCPB Warehouse - Siaya | 40,000,000 | - | 40,000,000 | (40,000,000) | - | - | - |
| 1169110300 Construction of Omoloi Agricultural Training College - Busia | 50,000,000 | - | 50,000,000 | (30,000,000) | 20,000,000 | - | 20,000,000 |
| 1169110400 Development of Aggregation Centres | 295,000,000 | - | 295,000,000 | (145,000,000) | 150,000,000 | - | 150,000,000 |

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|-----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1169110500 Kenya Agricultural Business Development Programme (KABDP) | 775,000,000 | - | 775,000,000 | - | 775,000,000 | - | 775,000,000 |
| 1169110600 Food Systems Resilience Project | 3,120,000,000 | - | 3,120,000,000 | (10,000,000) | 3,110,000,000 | - | 3,110,000,000 |
| 1169110700 Nutrition Sensitive Agriculture Programme | 332,000,000 | - | 332,000,000 | (332,000,000) | - | - | - |
| 1169110800 KEPHIS Embu Office | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |
| 1169111100 MSMEs Agricultural Credit - AFC | 1,000,000,000 | - | 1,000,000,000 | (1,000,000,000) | - | - | - |
| 1169111200 Public Participation Projects | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| TOTAL FOR VOTE D1169 State Department for Agriculture | 30,041,728,896 | 1,791,287,938 | 28,250,440,958 | (4,408,654,000) | 26,333,074,896 | 2,491,287,938 | 23,841,786,958 |

Vote D1169 State Department for Agriculture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1169102100 Sugar Reforms Support Project | (261,300,000) | 700,000,000 | (961,300,000) |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | (18,000,000) | - | (18,000,000) |
| 1169103500 Pyrethrum Industry Recovery | (150,000,000) | - | (150,000,000) |
| 1169103600 Development of Agriculture Technology Innovation centres | (307,200,000) | - | (307,200,000) |
| 1169103700 Strengthening Mechanization | (30,000,000) | - | (30,000,000) |
| 1169103800 Youth and Women Empowerment in Modern Agriculture Project | (200,000,000) | - | (200,000,000) |
| 1169103900 Food Security and Crop Diversification Project-BETA | (642,554,000) | - | (642,554,000) |
| 1169104000 Construction of Headquarters and Satellite Campuses for KSA | (170,000,000) | - | (170,000,000) |
| 1169104100 Construction of Educational Complex at Bukura Agricultural College | (50,000,000) | - | (50,000,000) |
| 1169104200 Construction & Equipping of Tea Research & Development Factory-BETA | (101,000,000) | - | (101,000,000) |
| 1169106600 Cotton Industry Revitalization Project-BETA | (120,000,000) | - | (120,000,000) |
| 1169106900 Enable Youth Kenya Programme | (18,000,000) | - | (18,000,000) |
| 1169108000 Equipping of Milk Research & Processing Plant | (8,600,000) | - | (8,600,000) |
| 1169108400 Coconut Industry Revitalization Project-BETA | (90,000,000) | - | (90,000,000) |
| 1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA | (50,000,000) | - | (50,000,000) |
| 1169109200 Cashew Nut Revitalization Project | (65,000,000) | - | (65,000,000) |

Vote D1169 State Department for Agriculture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA | (20,000,000) | - | (20,000,000) |
| 1169109900 Quelea Quelea Management-BETA | (60,000,000) | - | (60,000,000) |
| 1169110000 Banana Enterprise Financing Project | (50,000,000) | - | (50,000,000) |
| 1169110100 Crop Post-Harvest Management | 310,000,000 | - | 310,000,000 |
| 1169110200 Establishment of NCPB Warehouse - Siaya | (40,000,000) | - | (40,000,000) |
| 1169110300 Construction of Omoloi Agricultural Training College - Busia | (30,000,000) | - | (30,000,000) |
| 1169110400 Development of Aggregation Centres | (145,000,000) | - | (145,000,000) |
| 1169110600 Food Systems Resilience Project | (10,000,000) | - | (10,000,000) |
| 1169110700 Nutrition Sensitive Agriculture Programme | (332,000,000) | - | (332,000,000) |
| 1169110800 KEPHIS Embu Office | (50,000,000) | - | (50,000,000) |
| 1169111100 MSMEs Agricultural Credit - AFC | (1,000,000,000) | - | (1,000,000,000) |
| Total Change for Vote D1169 State Department for Agriculture | (3,708,654,000) | 700,000,000 | (4,408,654,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1169102100 Sugar Reforms Support Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 961,300,000 | 700,000,000 | (261,300,000) | - | - | (261,300,000) |
| GROSS EXPENDITURE | | | (261,300,000) | - | - | (261,300,000) |
| Appropriations in Aid | | | 700,000,000 | - | - | 700,000,000 |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | - | 700,000,000 | 700,000,000 | - | - | 700,000,000 |
| NET EXPENDITURE | | | (961,300,000) | - | - | (961,300,000) |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 21,500,000 | 20,000,000 | (1,500,000) | - | - | (1,500,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 23,400,000 | 22,000,000 | (1,400,000) | - | - | (1,400,000) |
| 2210700 Training Expenses | 188,956,000 | 181,256,000 | (7,700,000) | - | - | (7,700,000) |
| 2210800 Hospitality Supplies and Services | 7,000,000 | 6,000,000 | (1,000,000) | - | - | (1,000,000) |
| 3110500 Construction and Civil Works | 46,400,000 | 40,000,000 | (6,400,000) | - | - | (6,400,000) |
| GROSS EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| 1169103500 Pyrethrum Industry Recovery | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | - | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| 1169103600 Development of Agriculture Technology Innovation centres | | | | | | |
| 2210700 Training Expenses | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 2211000 Specialised Materials and Supplies | 10,560,000 | - | (10,560,000) | - | - | (10,560,000) |
| 2211200 Fuel Oil and Lubricants | 4,950,000 | 6,000,000 | 1,050,000 | - | - | 1,050,000 |
| 2211300 Other Operating Expenses | - | 15,500,000 | 15,500,000 | - | - | 15,500,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 | 2,000,000 | 1,200,000 | - | - | 1,200,000 |
| 3110200 Construction of Building | 65,750,000 | 119,400,000 | 53,650,000 | - | - | 53,650,000 |
| 3110300 Refurbishment of Buildings | - | 7,100,000 | 7,100,000 | - | - | 7,100,000 |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110500 Construction and Civil Works | 430,100,000 | - | (430,100,000) | - | - | (430,100,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,040,000 | 10,000,000 | (10,040,000) | - | - | (10,040,000) |
| 3111500 Rehabilitation of Civil Works | - | 75,000,000 | 75,000,000 | - | - | 75,000,000 |
| GROSS EXPENDITURE | | | (307,200,000) | - | - | (307,200,000) |
| NET EXPENDITURE | | | (307,200,000) | - | - | (307,200,000) |
| 1169103700 Strengthening Mechanization | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1169103800 Youth and Women Empowerment in Modern Agriculture Project | | | | | | |
| 2210200 Communication, Supplies and Services | 790,000 | - | (790,000) | - | - | (790,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 26,034,621 | - | (26,034,621) | - | - | (26,034,621) |
| 2210500 Printing , Advertising and Information Supplies and Services | 5,625,000 | - | (5,625,000) | - | - | (5,625,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210600 Rentals of Produced Assets | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2210700 Training Expenses | 39,398,300 | - | (39,398,300) | - | - | (39,398,300) |
| 2210800 Hospitality Supplies and Services | 4,850,500 | - | (4,850,500) | - | - | (4,850,500) |
| 2211000 Specialised Materials and Supplies | 48,260,000 | - | (48,260,000) | - | - | (48,260,000) |
| 2211100 Office and General Supplies and Services | 2,532,000 | - | (2,532,000) | - | - | (2,532,000) |
| 2211200 Fuel Oil and Lubricants | 4,160,000 | - | (4,160,000) | - | - | (4,160,000) |
| 2211300 Other Operating Expenses | 6,496,451 | - | (6,496,451) | - | - | (6,496,451) |
| 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,070,500 | - | (1,070,500) | - | - | (1,070,500) |
| 2220200 Routine Maintenance - Other Assets | 585,050 | - | (585,050) | - | - | (585,050) |
| 3111000 Purchase of Office Furniture and General Equipment | 1,150,000 | - | (1,150,000) | - | - | (1,150,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,640,000 | - | (20,640,000) | - | - | (20,640,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 33,407,578 | - | (33,407,578) | - | - | (33,407,578) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1169103900 Food Security and Crop Diversification Project-BETA | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 536,054,000 | - | (536,054,000) | - | - | (536,054,000) |
| 3111500 Rehabilitation of Civil Works | 106,500,000 | - | (106,500,000) | - | - | (106,500,000) |
| GROSS EXPENDITURE | | | (642,554,000) | - | - | (642,554,000) |
| NET EXPENDITURE | | | (642,554,000) | - | - | (642,554,000) |
| 1169104000 Construction of Headquarters and Satellite Campuses for KSA | | | | | | |
| 3110200 Construction of Building | 150,000,000 | 50,000,000 | (100,000,000) | - | - | (100,000,000) |
| 3110500 Construction and Civil Works | 70,000,000 | - | (70,000,000) | - | - | (70,000,000) |
| GROSS EXPENDITURE | | | (170,000,000) | - | - | (170,000,000) |
| NET EXPENDITURE | | | (170,000,000) | - | - | (170,000,000) |
| 1169104100 Construction of Educational Complex at Bukura Agricultural College | | | | | | |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1169104200 Construction & Equipping of Tea Research & Development Factory-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 101,000,000 | - | (101,000,000) | - | - | (101,000,000) |
| GROSS EXPENDITURE | | | (101,000,000) | - | - | (101,000,000) |
| NET EXPENDITURE | | | (101,000,000) | - | - | (101,000,000) |
| 1169106600 Cotton Industry Revitalization Project-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | - | (120,000,000) | - | - | (120,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| NET EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| 1169106900 Enable Youth Kenya Programme | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 29,000,000 | 24,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,750,000 | 8,250,000 | (500,000) | - | - | (500,000) |
| 2210600 Rentals of Produced Assets | 3,500,000 | 2,500,000 | (1,000,000) | - | - | (1,000,000) |
| 2210700 Training Expenses | 169,642,000 | 162,212,800 | (7,429,200) | - | - | (7,429,200) |
| 2210800 Hospitality Supplies and Services | 10,490,000 | 8,120,000 | (2,370,000) | - | - | (2,370,000) |
| 2211200 Fuel Oil and Lubricants | 17,100,000 | 16,899,200 | (200,800) | - | - | (200,800) |
| 2211300 Other Operating Expenses | 49,400,000 | 47,900,000 | (1,500,000) | - | - | (1,500,000) |
| GROSS EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| NET EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| 169108000 Equipping of Milk Research & Processing Plant | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,600,000 | - | (8,600,000) | - | - | (8,600,000) |
| GROSS EXPENDITURE | | | (8,600,000) | - | - | (8,600,000) |
| NET EXPENDITURE | | | (8,600,000) | - | - | (8,600,000) |
| 1169108400 Coconut Industry Revitalization Project-BETA | | | | | | |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 90,000,000 | - | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| 1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA | | | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,000,000 | - | (4,000,000) | - | - | (4,000,000) |
| 2210700 Training Expenses | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| 2210800 Hospitality Supplies and Services | 300,000 | - | (300,000) | - | - | (300,000) |
| 2211000 Specialised Materials and Supplies | 12,200,000 | - | (12,200,000) | - | - | (12,200,000) |
| 2211100 Office and General Supplies and Services | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 2211200 Fuel Oil and Lubricants | 1,500,000 | - | (1,500,000) | - | - | (1,500,000) |
| 2211300 Other Operating Expenses | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 7,000,000 | - | (7,000,000) | - | - | (7,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1169109200 Cashew Nut Revitalization Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,000,000 | - | (65,000,000) | - | - | (65,000,000) |
| GROSS EXPENDITURE | | | (65,000,000) | - | - | (65,000,000) |
| NET EXPENDITURE | | | (65,000,000) | - | - | (65,000,000) |
| 1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 66,700,000 | 63,700,000 | (3,000,000) | - | - | (3,000,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 37,200,000 | 36,200,000 | (1,000,000) | - | - | (1,000,000) |
| 2210600 Rentals of Produced Assets | 40,000,000 | 39,000,000 | (1,000,000) | - | - | (1,000,000) |
| 2210700 Training Expenses | 252,680,000 | 248,680,000 | (4,000,000) | - | - | (4,000,000) |
| 2210800 Hospitality Supplies and Services | 85,000,000 | 83,000,000 | (2,000,000) | - | - | (2,000,000) |
| 2211200 Fuel Oil and Lubricants | 14,000,000 | 13,000,000 | (1,000,000) | - | - | (1,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211300 Other Operating Expenses | 153,000,000 | 151,000,000 | (2,000,000) | - | - | (2,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 18,000,000 | 16,000,000 | (2,000,000) | - | - | (2,000,000) |
| 2220200 Routine Maintenance - Other Assets | 16,000,000 | 12,000,000 | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1169109900 Quelea Quelea Management-BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,500,000 | - | (6,500,000) | - | - | (6,500,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,350,000 | - | (1,350,000) | - | - | (1,350,000) |
| 2211000 Specialised Materials and Supplies | 40,950,000 | - | (40,950,000) | - | - | (40,950,000) |
| 2211200 Fuel Oil and Lubricants | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2211300 Other Operating Expenses | 7,700,000 | - | (7,700,000) | - | - | (7,700,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | - | (1,500,000) | - | - | (1,500,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1169110000 Banana Enterprise Financing Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1169110100 Crop Post-Harvest Management | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 310,000,000 | 310,000,000 | - | - | 310,000,000 |
| GROSS EXPENDITURE | | | 310,000,000 | - | - | 310,000,000 |
| NET EXPENDITURE | | | 310,000,000 | - | - | 310,000,000 |
| 1169110200 Establishment of NCPB Warehouse - Siaya | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 3110500 Construction and Civil Works | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1169110300 Construction of Omoloi Agricultural Training College - Busia | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 20,000,000 | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1169110400 Development of Aggregation Centres | | | | | | |
| 2211200 Fuel Oil and Lubricants | - | 2,500,000 | 2,500,000 | - | - | 2,500,000 |
| 2211300 Other Operating Expenses | 11,500,000 | 9,500,000 | (2,000,000) | - | - | (2,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| 3110200 Construction of Building | 149,500,000 | 43,700,000 | (105,800,000) | - | - | (105,800,000) |
| 3111500 Rehabilitation of Civil Works | 134,000,000 | 93,300,000 | (40,700,000) | - | - | (40,700,000) |
| GROSS EXPENDITURE | | | (145,000,000) | - | - | (145,000,000) |
| NET EXPENDITURE | | | (145,000,000) | - | - | (145,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1169110600 Food Systems Resilience Project | | | | | | |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,836,000 | 2,836,000 | (2,000,000) | - | - | (2,000,000) |
| 2210100 Utilities Supplies and Services | 1,760,000 | 1,260,000 | (500,000) | - | - | (500,000) |
| 2210200 Communication, Supplies and Services | 27,680,000 | 26,180,000 | (1,500,000) | - | - | (1,500,000) |
| 2211200 Fuel Oil and Lubricants | 25,698,000 | 20,698,000 | (5,000,000) | - | - | (5,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | 1,500,000 | (500,000) | - | - | (500,000) |
| 2220200 Routine Maintenance - Other Assets | 37,550,400 | 37,050,400 | (500,000) | - | - | (500,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1169110700 Nutrition Sensitive Agriculture Programme | | | | | | |
| 2210200 Communication, Supplies and Services | 100,000 | - | (100,000) | - | - | (100,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2210700 Training Expenses | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 158,000,000 | - | (158,000,000) | - | - | (158,000,000) |
| 2211100 Office and General Supplies and Services | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 2211200 Fuel Oil and Lubricants | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2211300 Other Operating Expenses | 14,900,000 | - | (14,900,000) | - | - | (14,900,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111500 Rehabilitation of Civil Works | 130,000,000 | - | (130,000,000) | - | - | (130,000,000) |
| GROSS EXPENDITURE | | | (332,000,000) | - | - | (332,000,000) |
| NET EXPENDITURE | | | (332,000,000) | - | - | (332,000,000) |
| 1169110800 KEPHIS Embu Office | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1169111100 MSMEs Agricultural Credit - AFC | | | | | | |

VOTE D 1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| GROSS EXPENDITURE | | | (1,000,000,000) | - | - | (1,000,000,000) |
| NET EXPENDITURE | | | (1,000,000,000) | - | - | (1,000,000,000) |
| 1169111200 Public Participation Projects | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 15,000,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1169 State Department for Agriculture KShs. | | | (4,408,654,000) | - | - | (4,408,654,000) |

KShs.

| | |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 28,250,440,958 |
| Less - Reduction as above..... | (4,408,654,000) |
| NET TOTAL..... | <u><u>23,841,786,958</u></u> |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169102100 Sugar Reforms Support Project. | | | | | | |
| 1169102101 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 961,300,000 | 700,000,000 | (261,300,000) | - | - | (261,300,000) |
| GROSS EXPENDITURE | | | (261,300,000) | - | - | (261,300,000) |
| Appropriations in Aid | | | 700,000,000 | - | - | 700,000,000 |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | - | 700,000,000 | 700,000,000 | - | - | 700,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (961,300,000) | - | - | (961,300,000) |
| 1169102100 Sugar Reforms Support Project | | | | | | |
| NET EXPENDITURE HEAD | | | (961,300,000) | - | - | (961,300,000) |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP). | | | | | | |
| 1169102901 Headquarters | | | | | | |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 21,500,000 | 20,000,000 | (1,500,000) | - | - | (1,500,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 23,400,000 | 22,000,000 | (1,400,000) | - | - | (1,400,000) |
| 2210700 Training Expenses | 188,956,000 | 181,256,000 | (7,700,000) | - | - | (7,700,000) |
| 2210800 Hospitality Supplies and Services | 7,000,000 | 6,000,000 | (1,000,000) | - | - | (1,000,000) |
| 3110500 Construction and Civil Works | 46,400,000 | 40,000,000 | (6,400,000) | - | - | (6,400,000) |
| GROSS EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | | | | | | |
| NET EXPENDITURE HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 1169103500 Pyrethrum Industry Recovery. | | | | | | |
| 1169103501 Pyrethrum Industry Recovery | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | - | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1169103500 Pyrethrum Industry Recovery | | | | | | |
| NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1169103600 Development of Agriculture Technology Innovation centres. | | | | | | |
| 1169103601 Development of Agriculture Technology Innovation centres | | | | | | |
| 2210700 Training Expenses | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 2211000 Specialised Materials and Supplies | 10,560,000 | - | (10,560,000) | - | - | (10,560,000) |
| 2211200 Fuel Oil and Lubricants | 4,950,000 | 6,000,000 | 1,050,000 | - | - | 1,050,000 |
| 2211300 Other Operating Expenses | - | 15,500,000 | 15,500,000 | - | - | 15,500,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 | 2,000,000 | 1,200,000 | - | - | 1,200,000 |
| 3110200 Construction of Building | 65,750,000 | 119,400,000 | 53,650,000 | - | - | 53,650,000 |
| 3110300 Refurbishment of Buildings | - | 7,100,000 | 7,100,000 | - | - | 7,100,000 |
| 3110500 Construction and Civil Works | 430,100,000 | - | (430,100,000) | - | - | (430,100,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,040,000 | 10,000,000 | (10,040,000) | - | - | (10,040,000) |
| 3111500 Rehabilitation of Civil Works | - | 75,000,000 | 75,000,000 | - | - | 75,000,000 |
| GROSS EXPENDITURE | | | (307,200,000) | - | - | (307,200,000) |
| NET EXPENDITURE SUB-HEAD | | | (307,200,000) | - | - | (307,200,000) |
| 1169103600 Development of Agriculture Technology Innovation centres | | | | | | |
| NET EXPENDITURE HEAD | | | (307,200,000) | - | - | (307,200,000) |
| 1169103700 Strengthening Mechanization. | | | | | | |
| 1169103701 Strengthening Mechanization | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1169103700 Strengthening Mechanization | | | | | | |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1169103800 Youth and Women Empowerment in Modern Agriculture Project. | | | | | | |
| 1169103801 Youth and Women Empowerment in Modern Agriculture Project | | | | | | |
| 2210200 Communication, Supplies and Services | 790,000 | - | (790,000) | - | - | (790,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 26,034,621 | - | (26,034,621) | - | - | (26,034,621) |
| 2210500 Printing , Advertising and Information Supplies and Services | 5,625,000 | - | (5,625,000) | - | - | (5,625,000) |
| 2210600 Rentals of Produced Assets | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 2210700 Training Expenses | 39,398,300 | - | (39,398,300) | - | - | (39,398,300) |
| 2210800 Hospitality Supplies and Services | 4,850,500 | - | (4,850,500) | - | - | (4,850,500) |
| 2211000 Specialised Materials and Supplies | 48,260,000 | - | (48,260,000) | - | - | (48,260,000) |
| 2211100 Office and General Supplies and Services | 2,532,000 | - | (2,532,000) | - | - | (2,532,000) |
| 2211200 Fuel Oil and Lubricants | 4,160,000 | - | (4,160,000) | - | - | (4,160,000) |
| 2211300 Other Operating Expenses | 6,496,451 | - | (6,496,451) | - | - | (6,496,451) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,070,500 | - | (1,070,500) | - | - | (1,070,500) |
| 2220200 Routine Maintenance - Other Assets | 585,050 | - | (585,050) | - | - | (585,050) |
| 3111000 Purchase of Office Furniture and General Equipment | 1,150,000 | - | (1,150,000) | - | - | (1,150,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,640,000 | - | (20,640,000) | - | - | (20,640,000) |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 33,407,578 | - | (33,407,578) | - | - | (33,407,578) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1169103800 Youth and Women Empowerment in Modern Agriculture Project | | | | | | |
| NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1169103900 Food Security and Crop Diversification Project-BETA. | | | | | | |
| | | | | | | |
| 1169103901 Food Security and Crop Diversification Project | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 516,554,000 | - | (516,554,000) | - | - | (516,554,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (516,554,000) | - | - | (516,554,000) |
| NET EXPENDITURE SUB-HEAD | | | (516,554,000) | - | - | (516,554,000) |
| 1169103902 Miraa Industry Revitalization Project | | | | | | |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 19,500,000 | - | (19,500,000) | - | - | (19,500,000) |
| 3111500 Rehabilitation of Civil Works | 106,500,000 | - | (106,500,000) | - | - | (106,500,000) |
| GROSS EXPENDITURE | | | (126,000,000) | - | - | (126,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (126,000,000) | - | - | (126,000,000) |
| 1169103900 Food Security and Crop Diversification Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (642,554,000) | - | - | (642,554,000) |
| 1169104000 Construction of Headquarters and Satellite Campuses for KSA. | | | | | | |
| 1169104001 Construction of Headquarters and Satellite Campuses for KSA | | | | | | |
| 3110200 Construction of Building | 150,000,000 | 50,000,000 | (100,000,000) | - | - | (100,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110500 Construction and Civil Works | 70,000,000 | - | (70,000,000) | - | - | (70,000,000) |
| GROSS EXPENDITURE | | | (170,000,000) | - | - | (170,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (170,000,000) | - | - | (170,000,000) |
| 1169104000 Construction of Headquarters and Satellite Campuses for KSA | | | | | | |
| NET EXPENDITURE HEAD | | | (170,000,000) | - | - | (170,000,000) |
| 1169104100 Construction of Educational Complex at Bukura Agricultural College. | | | | | | |
| 1169104101 Construction of Educational Complex at Bukura Agricultural College | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1169104100 Construction of Educational Complex at Bukura Agricultural College | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169104200 Construction & Equipping of Tea Research & Development Factory-BETA. | | | | | | |
| 1169104201 Construction & Equipping of Tea Research and Development Factory | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 101,000,000 | - | (101,000,000) | - | - | (101,000,000) |
| GROSS EXPENDITURE | | | (101,000,000) | - | - | (101,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (101,000,000) | - | - | (101,000,000) |
| 1169104200 Construction & Equipping of Tea Research & Development Factory-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (101,000,000) | - | - | (101,000,000) |
| 1169106600 Cotton Industry Revitalization Project-BETA. | | | | | | |
| 1169106601 Cotton Industry Revitalization Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | - | (120,000,000) | - | - | (120,000,000) |
| GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | 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 | | | (120,000,000) | - | - | (120,000,000) |
| 1169106600 Cotton Industry Revitalization Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1169106900 Enable Youth Kenya Programme. | | | | | | |
| 1169106901 Enable Youth Kenya Programme - HQ | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 29,000,000 | 24,000,000 | (5,000,000) | - | - | (5,000,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,750,000 | 8,250,000 | (500,000) | - | - | (500,000) |
| 2210600 Rentals of Produced Assets | 3,500,000 | 2,500,000 | (1,000,000) | - | - | (1,000,000) |
| 2210700 Training Expenses | 169,642,000 | 162,212,800 | (7,429,200) | - | - | (7,429,200) |
| 2210800 Hospitality Supplies and Services | 10,490,000 | 8,120,000 | (2,370,000) | - | - | (2,370,000) |
| 2211200 Fuel Oil and Lubricants | 17,100,000 | 16,899,200 | (200,800) | - | - | (200,800) |
| 2211300 Other Operating Expenses | 49,400,000 | 47,900,000 | (1,500,000) | - | - | (1,500,000) |
| GROSS EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 1169106900 Enable Youth Kenya Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 1169108000 Equipping of Milk Research & Processing Plant. | | | | | | |
| 1169108001 Equipping of Milk Research & Processing Plant | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,600,000 | - | (8,600,000) | - | - | (8,600,000) |
| GROSS EXPENDITURE | | | (8,600,000) | - | - | (8,600,000) |
| NET EXPENDITURE SUB-HEAD | | | (8,600,000) | - | - | (8,600,000) |
| 1169108000 Equipping of Milk Research & Processing Plant | | | | | | |
| NET EXPENDITURE HEAD | | | (8,600,000) | - | - | (8,600,000) |
| 1169108400 Coconut Industry Revitalization Project-BETA. | | | | | | |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169108401 Coconut Industry Revitalization Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 90,000,000 | - | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1169108400 Coconut Industry Revitalization Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1169108500 Soil Health Mgmt for Land Prodvtv & Access to Renewable Energy-BETA. | | | | | | |
| 1169108501 Soil Health Mgmt for Land Prodvtv & Access to Renewable Energy | | | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,000,000 | - | (4,000,000) | - | - | (4,000,000) |
| 2210700 Training Expenses | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| 2210800 Hospitality Supplies and Services | 300,000 | - | (300,000) | - | - | (300,000) |
| 2211000 Specialised Materials and Supplies | 12,200,000 | - | (12,200,000) | - | - | (12,200,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211100 Office and General Supplies and Services | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 2211200 Fuel Oil and Lubricants | 1,500,000 | - | (1,500,000) | - | - | (1,500,000) |
| 2211300 Other Operating Expenses | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 7,000,000 | - | (7,000,000) | - | - | (7,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1169109200 Cashew Nut Revitalization Project. | | | | | | |
| 1169109201 Cashew Nut Revitalization Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,000,000 | - | (65,000,000) | - | - | (65,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (65,000,000) | - | - | (65,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (65,000,000) | - | - | (65,000,000) |
| 1169109200 Cashew Nut Revitalization Project | | | | | | |
| NET EXPENDITURE HEAD | | | (65,000,000) | - | - | (65,000,000) |
| 1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA. | | | | | | |
| 1169109401 National Agricultural Value Chain Development Project (NAVCDP) | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 66,700,000 | 63,700,000 | (3,000,000) | - | - | (3,000,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 37,200,000 | 36,200,000 | (1,000,000) | - | - | (1,000,000) |
| 2210600 Rentals of Produced Assets | 40,000,000 | 39,000,000 | (1,000,000) | - | - | (1,000,000) |
| 2210700 Training Expenses | 252,680,000 | 248,680,000 | (4,000,000) | - | - | (4,000,000) |
| 2210800 Hospitality Supplies and Services | 85,000,000 | 83,000,000 | (2,000,000) | - | - | (2,000,000) |
| 2211200 Fuel Oil and Lubricants | 14,000,000 | 13,000,000 | (1,000,000) | - | - | (1,000,000) |
| 2211300 Other Operating Expenses | 153,000,000 | 151,000,000 | (2,000,000) | - | - | (2,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 18,000,000 | 16,000,000 | (2,000,000) | - | - | (2,000,000) |
| 2220200 Routine Maintenance - Other Assets | 16,000,000 | 12,000,000 | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1169109900 Quelea Quelea Management-BETA. | | | | | | |
| 1169109901 Quelea Quelea Management | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,500,000 | - | (6,500,000) | - | - | (6,500,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,350,000 | - | (1,350,000) | - | - | (1,350,000) |
| 2211000 Specialised Materials and Supplies | 40,950,000 | - | (40,950,000) | - | - | (40,950,000) |
| 2211200 Fuel Oil and Lubricants | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 2211300 Other Operating Expenses | 7,700,000 | - | (7,700,000) | - | - | (7,700,000) |

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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. | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | - | (1,500,000) | - | - | (1,500,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1169109900 Quelea Quelea Management-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1169110000 Banana Enterprise Financing Project. | | | | | | |
| 1169110001 Banana Enterprise Financing Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1169110000 Banana Enterprise Financing Project | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |

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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. | |
| 1169110100 Crop Post-Harvest Management. | | | | | | |
| 1169110101 Crop Post-Harvest Management | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 310,000,000 | 310,000,000 | - | - | 310,000,000 |
| GROSS EXPENDITURE | | | 310,000,000 | - | - | 310,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 310,000,000 | - | - | 310,000,000 |
| 1169110100 Crop Post-Harvest Management | | | | | | |
| NET EXPENDITURE HEAD | | | 310,000,000 | - | - | 310,000,000 |
| 1169110200 Establishment of NCPB Warehouse - Siaya. | | | | | | |
| 1169110201 Establishment of NCPB Warehouse - Siaya | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1169110202 Establishment of NCPB Store - Ugenya | | | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1169110200 Establishment of NCPB Warehouse - Siaya | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1169110300 Construction of Omoloi Agricultural Training College - Busia. | | | | | | |
| 1169110301 Construction of Omoloi Agricultural Training College - Busia | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 20,000,000 | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |

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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. | |
| 1169110300 Construction of Omoloi Agricultural Training College - Busia | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1169110400 Development of Aggregation Centres. | | | | | | |
| | | | | | | |
| 1169110403 Bakule, Uasin Gishu | | | | | | |
| 2211200 Fuel Oil and Lubricants | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| 2211300 Other Operating Expenses | 1,500,000 | 2,500,000 | 1,000,000 | - | - | 1,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 500,000 | 500,000 | - | - | 500,000 |
| 3110200 Construction of Building | 14,500,000 | 27,700,000 | 13,200,000 | - | - | 13,200,000 |
| 3111500 Rehabilitation of Civil Works | 14,000,000 | 28,300,000 | 14,300,000 | - | - | 14,300,000 |
| GROSS EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 30,000,000 | - | - | 30,000,000 |
| 1169110405 Aggregation Center in Runyenjes (Ogweri) | | | | | | |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211200 Fuel Oil and Lubricants | - | 500,000 | 500,000 | - | - | 500,000 |
| 2211300 Other Operating Expenses | 2,000,000 | 3,500,000 | 1,500,000 | - | - | 1,500,000 |
| 3110200 Construction of Building | 28,000,000 | 16,000,000 | (12,000,000) | - | - | (12,000,000) |
| 3111500 Rehabilitation of Civil Works | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1169110406 Aggregation Center in Ngudune | | | | | | |
| 2211300 Other Operating Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110200 Construction of Building | 28,000,000 | - | (28,000,000) | - | - | (28,000,000) |
| 3111500 Rehabilitation of Civil Works | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1169110407 Paving Aggregation Center Compounds for Mbeu, Kabukine and matayos | | | | | | |
| 2211200 Fuel Oil and Lubricants | - | 1,000,000 | 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. | |
| 2211300 Other Operating Expenses | 2,000,000 | 3,500,000 | 1,500,000 | - | - | 1,500,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 500,000 | 500,000 | - | - | 500,000 |
| 3110200 Construction of Building | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| 3111500 Rehabilitation of Civil Works | 20,000,000 | 45,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1169110408 Aggregation Center at Tarakwa in Kesses | | | | | | |
| 2211300 Other Operating Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| 3110200 Construction of Building | 28,000,000 | - | (28,000,000) | - | - | (28,000,000) |
| 3111500 Rehabilitation of Civil Works | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1169110409 Aggregation Center at Kimulot in Konoin | | | | | | |
| 2211300 Other Operating Expenses | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110200 Construction of Building | 28,000,000 | - | (28,000,000) | - | - | (28,000,000) |
| 3111500 Rehabilitation of Civil Works | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1169110400 Development of Aggregation Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (145,000,000) | - | - | (145,000,000) |
| 1169110600 Food Systems Resilience Project. | | | | | | |
| 1169110601 Food Systems Resilience Project | | | | | | |
| 2110300 Personal Allowance - Paid as Part of Salary | 4,836,000 | 2,836,000 | (2,000,000) | - | - | (2,000,000) |
| 2210100 Utilities Supplies and Services | 1,760,000 | 1,260,000 | (500,000) | - | - | (500,000) |
| 2210200 Communication, Supplies and Services | 27,680,000 | 26,180,000 | (1,500,000) | - | - | (1,500,000) |
| 2211200 Fuel Oil and Lubricants | 25,698,000 | 20,698,000 | (5,000,000) | - | - | (5,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | 1,500,000 | (500,000) | - | - | (500,000) |

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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. | |
| 2220200 Routine Maintenance - Other Assets | 37,550,400 | 37,050,400 | (500,000) | - | - | (500,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1169110600 Food Systems Resilience Project | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1169110700 Nutrition Sensitive Agriculture Programme. | | | | | | |
| | | | | | | |
| 1169110701 Nutrition Sensitive Agriculture Programme | | | | | | |
| 2210200 Communication, Supplies and Services | 100,000 | - | (100,000) | - | - | (100,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| 2210700 Training Expenses | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| 2211000 Specialised Materials and Supplies | 158,000,000 | - | (158,000,000) | - | - | (158,000,000) |
| 2211100 Office and General Supplies and Services | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 2211200 Fuel Oil and Lubricants | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211300 Other Operating Expenses | 14,900,000 | - | (14,900,000) | - | - | (14,900,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111500 Rehabilitation of Civil Works | 130,000,000 | - | (130,000,000) | - | - | (130,000,000) |
| GROSS EXPENDITURE | | | (332,000,000) | - | - | (332,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (332,000,000) | - | - | (332,000,000) |
| 1169110700 Nutrition Sensitive Agriculture Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (332,000,000) | - | - | (332,000,000) |
| 1169110800 KEPHIS Embu Office. | | | | | | |
| 1169110801 KEPHIS Embu Office | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169110800 KEPHIS Embu Office | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1169111100 MSMEs Agricultural Credit - AFC. | | | | | | |
| | | | | | | |
| 1169111101 MSMEs Agricultural Credit - AFC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| GROSS EXPENDITURE | | | (1,000,000,000) | - | - | (1,000,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000,000) | - | - | (1,000,000,000) |
| 1169111100 MSMEs Agricultural Credit - AFC | | | | | | |
| NET EXPENDITURE HEAD | | | (1,000,000,000) | - | - | (1,000,000,000) |
| 1169111200 Public Participation Projects. | | | | | | |
| | | | | | | |
| 1169111201 Construction of NCPB Depot at Ekeayo | | | | | | |

VOTE D1169 State Department for Agriculture

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 15,000,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1169111200 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1169 State Department for Agriculture KSh. | | | (4,408,654,000) | - | - | (4,408,654,000) |

KShs.

| | |
|-----------------------------------|------------------------|
| Total Approved Net Estimates..... | 28,250,440,958 |
| Less - Reduction as above..... | (4,408,654,000) |
| NET TOTAL..... | 23,841,786,958 |

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

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

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

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

VOTE D 1173 State Department for Cooperatives

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

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

VOTE D 1173 State Department for Cooperatives

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

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

KShs.

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

VOTE D1173 State Department for Cooperatives

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

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

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (96,770,000) | - | - | (96,770,000) |
| 1173101500 Construction of Milk Factory-Narok. | | | | | | |
| 1173101501 Construction of Milk Factory-Narok | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 250,000,000 | - | (250,000,000) | - | - | (250,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1173101500 Construction of Milk Factory-Narok | | | | | | |
| NET EXPENDITURE HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1173101700 Modernization of New KCC Milk Factories. | | | | | | |
| 1173101701 Modernization of New KCC Milk Factories | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 500,000,000 | - | - | - | - |

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | 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 | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1173101700 Modernization of New KCC Milk Factories | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh. | | | (346,770,000) | - | - | (346,770,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 2,346,770,000 |
| Less - Reduction as above..... | (346,770,000) |
| NET TOTAL..... | 2,000,000,000 |

Vote D1174 State Department for Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|--------------------|----------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0311000 International Trade Development and Promotion | 500,000,000 | - | 500,000,000 | (210,000,000) | 290,000,000 | - | 290,000,000 |
| TOTAL FOR VOTE D1174 State Department for Trade | 500,000,000 | - | 500,000,000 | (210,000,000) | 290,000,000 | - | 290,000,000 |

Vote D1174 State Department for Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|--------------------|----------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1174100600 Establishment of Commodities Exchange Platform | 500,000,000 | - | 500,000,000 | (210,000,000) | 290,000,000 | - | 290,000,000 |
| TOTAL FOR VOTE D1174 State Department for Trade | 500,000,000 | - | 500,000,000 | (210,000,000) | 290,000,000 | - | 290,000,000 |

Vote D1174 State Department for Trade

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1174100600 Establishment of Commodities Exchange Platform | (210,000,000) | - | (210,000,000) |
| Total Change for Vote D1174 State Department for Trade | (210,000,000) | - | (210,000,000) |

VOTE D 1174 State Department for Trade

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1174100600 Establishment of Commodities Exchange Platform | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 290,000,000 | (210,000,000) | - | - | (210,000,000) |
| GROSS EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| NET EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| NET EXPENDITURE VOTE 1174 State Department for Trade KShs. | | | (210,000,000) | - | - | (210,000,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 500,000,000 |
| Less - Reduction as above..... | <u>(210,000,000)</u> |
| NET TOTAL..... | <u><u>290,000,000</u></u> |

VOTE D1174 State Department for Trade

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1174100600 Establishment of Commodities Exchange Platform. | | | | | | |
| 11741006001 Establishment of Commodities Exchange Platform | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 290,000,000 | (210,000,000) | - | - | (210,000,000) |
| GROSS EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (210,000,000) | - | - | (210,000,000) |
| 1174100600 Establishment of Commodities Exchange Platform | | | | | | |
| NET EXPENDITURE HEAD | | | (210,000,000) | - | - | (210,000,000) |
| NET EXPENDITURE VOTE 1174 State Department for Trade KSh. | | | (210,000,000) | - | - | (210,000,000) |

KShs.

| | |
|-----------------------------------|---------------------------|
| Total Approved Net Estimates..... | 500,000,000 |
| Less - Reduction as above..... | <u>(210,000,000)</u> |
| NET TOTAL..... | <u><u>290,000,000</u></u> |

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

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

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA | 119,940,000 | - | 119,940,000 | (119,940,000) | - | - | - |
| 1175101100 Modernisation of RIVATEX-BETA | 47,160,000 | - | 47,160,000 | (47,160,000) | - | - | - |
| 1175101500 Infrastructure and civil works Development - KITI-BETA | 80,800,000 | - | 80,800,000 | (80,800,000) | - | - | - |
| 1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA | 55,000,000 | - | 55,000,000 | (55,000,000) | - | - | - |
| 1175102900 Kenya Industry and Entrepreneurs Project-BETA | 1,343,870,000 | - | 1,343,870,000 | - | 1,343,870,000 | - | 1,343,870,000 |
| 1175103400 One Village One Product (OVOP) | 40,000,000 | - | 40,000,000 | (40,000,000) | - | - | - |
| 1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA | 80,000,000 | - | 80,000,000 | (80,000,000) | - | - | - |

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

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

Vote D1175 State Department for Industry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA | (119,940,000) | - | (119,940,000) |
| 1175101100 Modernisation of RIVATEX-BETA | (47,160,000) | - | (47,160,000) |
| 1175101500 Infrastructure and civil works Development - KITI-BETA | (80,800,000) | - | (80,800,000) |
| 1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA | (55,000,000) | - | (55,000,000) |
| 1175103400 One Village One Product (OVOP) | (40,000,000) | - | (40,000,000) |
| 1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA | (80,000,000) | - | (80,000,000) |
| 1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA | (2,600,000,000) | - | (2,600,000,000) |
| Total Change for Vote D1175 State Department for Industry | (3,022,900,000) | - | (3,022,900,000) |

VOTE D 1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 119,940,000 | - | (119,940,000) | - | - | (119,940,000) |
| GROSS EXPENDITURE | | | (119,940,000) | - | - | (119,940,000) |
| NET EXPENDITURE | | | (119,940,000) | - | - | (119,940,000) |
| 1175101100 Modernisation of RIVATEX-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 47,160,000 | - | (47,160,000) | - | - | (47,160,000) |
| GROSS EXPENDITURE | | | (47,160,000) | - | - | (47,160,000) |
| NET EXPENDITURE | | | (47,160,000) | - | - | (47,160,000) |
| 1175101500 Infrastructure and civil works Development - KITI-BETA | | | | | | |
| 3110500 Construction and Civil Works | 80,800,000 | - | (80,800,000) | - | - | (80,800,000) |
| GROSS EXPENDITURE | | | (80,800,000) | - | - | (80,800,000) |
| NET EXPENDITURE | | | (80,800,000) | - | - | (80,800,000) |
| 1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA | | | | | | |

VOTE D 1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,000,000 | - | (55,000,000) | - | - | (55,000,000) |
| GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| NET EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| 1175103400 One Village One Product (OVOP) | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| 1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA | | | | | | |
| 2211300 Other Operating Expenses | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |

VOTE D 1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,500,000,000 | 2,000,000,000 | (2,500,000,000) | - | - | (2,500,000,000) |
| GROSS EXPENDITURE | | | (2,600,000,000) | - | - | (2,600,000,000) |
| NET EXPENDITURE | | | (2,600,000,000) | - | - | (2,600,000,000) |
| NET EXPENDITURE VOTE 1175 State Department for Industry KShs. | | | (3,022,900,000) | - | - | (3,022,900,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 6,366,770,000 |
| Less - Reduction as above..... | <u>(3,022,900,000)</u> |
| NET TOTAL..... | <u><u>3,343,870,000</u></u> |

VOTE D1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA. | | | | | | |
| 1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 119,940,000 | - | (119,940,000) | - | - | (119,940,000) |
| GROSS EXPENDITURE | | | (119,940,000) | - | - | (119,940,000) |
| NET EXPENDITURE SUB-HEAD | | | (119,940,000) | - | - | (119,940,000) |
| 1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (119,940,000) | - | - | (119,940,000) |
| 1175101100 Modernisation of RIVATEX-BETA. | | | | | | |
| 1175101106 Nyando Apparels and Value Addition Center | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | - | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |

VOTE D1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1175101107 Lusigetti Apparels and Value Addition Center | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,080,000 | - | (11,080,000) | - | - | (11,080,000) |
| GROSS EXPENDITURE | | | (11,080,000) | - | - | (11,080,000) |
| NET EXPENDITURE SUB-HEAD | | | (11,080,000) | - | - | (11,080,000) |
| 1175101108 Kieni Value Addition Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,080,000 | - | (11,080,000) | - | - | (11,080,000) |
| GROSS EXPENDITURE | | | (11,080,000) | - | - | (11,080,000) |
| NET EXPENDITURE SUB-HEAD | | | (11,080,000) | - | - | (11,080,000) |
| 1175101100 Modernisation of RIVATEX-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (47,160,000) | - | - | (47,160,000) |
| 1175101500 Infrastructure and civil works Development - KITI-BETA. | | | | | | |
| | | | | | | |

VOTE D1175 State Department for Industry

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

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

VOTE D1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1175103400 One Village One Product (OVOP). | | | | | | |
| 1175103401 One Village One Product (OVOP) | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1175103400 One Village One Product (OVOP) | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA. | | | | | | |
| 1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |

VOTE D1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA. | | | | | | |
| 1175103801 Establishment of County Integrated Agro-Industrial Parks | | | | | | |
| 2211300 Other Operating Expenses | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,500,000,000 | 2,000,000,000 | (2,500,000,000) | - | - | (2,500,000,000) |
| GROSS EXPENDITURE | | | (2,600,000,000) | - | - | (2,600,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (2,600,000,000) | - | - | (2,600,000,000) |
| 1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (2,600,000,000) | - | - | (2,600,000,000) |

VOTE D1175 State Department for Industry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE VOTE 1175 State Department for Industry KSh. | | | (3,022,900,000) | - | - | (3,022,900,000) |

KShs.

| | |
|-----------------------------------|------------------------|
| Total Approved Net Estimates..... | 6,366,770,000 |
| Less - Reduction as above..... | (3,022,900,000) |
| NET TOTAL..... | <u>3,343,870,000</u> |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0316000 Promotion and Development of MSMEs | 2,522,840,000 | 100,000,000 | 2,422,840,000 | 5,660,000 | 2,528,500,000 | 100,000,000 | 2,428,500,000 |
| 0317000 Product and Market Development for MSMEs | 80,000,000 | - | 80,000,000 | (80,000,000) | - | - | - |
| 0318000 Digitization and Financial Inclusion for MSMEs | 5,200,000,000 | - | 5,200,000,000 | (3,200,000,000) | 2,000,000,000 | - | 2,000,000,000 |
| TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development | 7,802,840,000 | 100,000,000 | 7,702,840,000 | (3,274,340,000) | 4,528,500,000 | 100,000,000 | 4,428,500,000 |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|---------------|-----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA | 120,340,000 | - | 120,340,000 | 5,660,000 | 126,000,000 | - | 126,000,000 |
| 1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA | 80,000,000 | - | 80,000,000 | (80,000,000) | - | - | - |
| 1176100400 Financial Inclusion Fund (Hustler Fund)-BETA | 5,000,000,000 | - | 5,000,000,000 | (3,000,000,000) | 2,000,000,000 | - | 2,000,000,000 |
| 1176100600 Youth Employment and Enterprise Initiative-BETA | 200,000,000 | - | 200,000,000 | (200,000,000) | - | - | - |
| 1176100700 Centre for Entrepreneurship Project-BETA | 162,500,000 | 100,000,000 | 62,500,000 | - | 162,500,000 | 100,000,000 | 62,500,000 |
| 1176100900 National Youth Opportunities Towards Advancement (NYOTA) | 1,240,000,000 | - | 1,240,000,000 | - | 1,240,000,000 | - | 1,240,000,000 |
| 1176101000 Kenya Jobs Economic Transformation (KJET) | 1,000,000,000 | - | 1,000,000,000 | - | 1,000,000,000 | - | 1,000,000,000 |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development | 7,802,840,000 | 100,000,000 | 7,702,840,000 | (3,274,340,000) | 4,528,500,000 | 100,000,000 | 4,428,500,000 |

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA | 5,660,000 | - | 5,660,000 |
| 1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA | (80,000,000) | - | (80,000,000) |
| 1176100400 Financial Inclusion Fund (Hustler Fund)-BETA | (3,000,000,000) | - | (3,000,000,000) |
| 1176100600 Youth Employment and Enterprise Initiative-BETA | (200,000,000) | - | (200,000,000) |
| Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development | (3,274,340,000) | - | (3,274,340,000) |

VOTE D 1176 State Department for Micro, Small and Medium Enterprises Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,340,000 | 126,000,000 | 5,660,000 | - | - | 5,660,000 |
| GROSS EXPENDITURE | | | 5,660,000 | - | - | 5,660,000 |
| NET EXPENDITURE | | | 5,660,000 | - | - | 5,660,000 |
| 1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| 1176100400 Financial Inclusion Fund (Hustler Fund)-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000,000 | 2,000,000,000 | (3,000,000,000) | - | - | (3,000,000,000) |
| GROSS EXPENDITURE | | | (3,000,000,000) | - | - | (3,000,000,000) |
| NET EXPENDITURE | | | (3,000,000,000) | - | - | (3,000,000,000) |
| 1176100600 Youth Employment and Enterprise Initiative-BETA | | | | | | |

VOTE D 1176 State Department for Micro, Small and Medium Enterprises Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs. | | | (3,274,340,000) | - | - | (3,274,340,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 7,702,840,000 |
| Less - Reduction as above..... | <u>(3,274,340,000)</u> |
| NET TOTAL..... | <u><u>4,428,500,000</u></u> |

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

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA. | | | | | | |
| 1176100101 CIDs - MSEA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 114,340,000 | 120,000,000 | 5,660,000 | - | - | 5,660,000 |
| GROSS EXPENDITURE | | | 5,660,000 | - | - | 5,660,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,660,000 | - | - | 5,660,000 |
| 1176100102 Equipping of CIDC-Ringa Market - (Homa-Bay) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,000,000 | 6,000,000 | - | - | - | - |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

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

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | 5,660,000 | - | - | 5,660,000 |
| 1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA. | | | | | | |
| 1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (80,000,000) | - | - | (80,000,000) |

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

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1176100400 Financial Inclusion Fund (Hustler Fund)- BETA. | | | | | | |
| | | | | | | |
| 1176100401 Hustler Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000,000 | 2,000,000,000 | (3,000,000,000) | - | - | (3,000,000,000) |
| GROSS EXPENDITURE | | | (3,000,000,000) | - | - | (3,000,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (3,000,000,000) | - | - | (3,000,000,000) |
| 1176100400 Financial Inclusion Fund (Hustler Fund)- BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (3,000,000,000) | - | - | (3,000,000,000) |
| 1176100600 Youth Employment and Enterprise Initiative-BETA. | | | | | | |
| | | | | | | |

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

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1176100601 Uwezo Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1176100600 Youth Employment and Enterprise Initiative-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KSh. | | | (3,274,340,000) | - | - | (3,274,340,000) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 7,702,840,000 |
| Less - Reduction as above..... | <u>(3,274,340,000)</u> |
| NET TOTAL..... | <u>4,428,500,000</u> |

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|----------------------|------------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0322000 Investment Development and Promotion | 3,605,430,000 | - | 3,605,430,000 | (2,405,430,000) | 1,200,000,000 | - | 1,200,000,000 |
| TOTAL FOR VOTE D1177 State Department for Investment Promotion | 3,605,430,000 | - | 3,605,430,000 | (2,405,430,000) | 1,200,000,000 | - | 1,200,000,000 |

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|------------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1177100100 Development of Special Economic Zones-BETA | 440,000,000 | - | 440,000,000 | (440,000,000) | - | - | - |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | 1,200,000,000 | - | 1,200,000,000 | (1,200,000,000) | - | - | - |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment & Office p-BETA | 105,430,000 | - | 105,430,000 | (105,430,000) | - | - | - |
| 1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA | 1,860,000,000 | - | 1,860,000,000 | (660,000,000) | 1,200,000,000 | - | 1,200,000,000 |
| TOTAL FOR VOTE D1177 State Department for Investment Promotion | 3,605,430,000 | - | 3,605,430,000 | (2,405,430,000) | 1,200,000,000 | - | 1,200,000,000 |

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1177100100 Development of Special Economic Zones-BETA | (440,000,000) | - | (440,000,000) |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | (1,200,000,000) | - | (1,200,000,000) |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA | (105,430,000) | - | (105,430,000) |
| 1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA | (660,000,000) | - | (660,000,000) |
| Total Change for Vote D1177 State Department for Investment Promotion | (2,405,430,000) | - | (2,405,430,000) |

VOTE D 1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1177100100 Development of Special Economic Zones- BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 440,000,000 | - | (440,000,000) | - | - | (440,000,000) |
| GROSS EXPENDITURE | | | (440,000,000) | - | - | (440,000,000) |
| NET EXPENDITURE | | | (440,000,000) | - | - | (440,000,000) |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,200,000,000 | - | (1,200,000,000) | - | - | (1,200,000,000) |
| GROSS EXPENDITURE | | | (1,200,000,000) | - | - | (1,200,000,000) |
| NET EXPENDITURE | | | (1,200,000,000) | - | - | (1,200,000,000) |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 105,430,000 | - | (105,430,000) | - | - | (105,430,000) |
| GROSS EXPENDITURE | | | (105,430,000) | - | - | (105,430,000) |
| NET EXPENDITURE | | | (105,430,000) | - | - | (105,430,000) |
| 1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA | | | | | | |

VOTE D 1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,860,000,000 | 1,200,000,000 | (660,000,000) | - | - | (660,000,000) |
| GROSS EXPENDITURE | | | (660,000,000) | - | - | (660,000,000) |
| NET EXPENDITURE | | | (660,000,000) | - | - | (660,000,000) |
| NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs. | | | (2,405,430,000) | - | - | (2,405,430,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 3,605,430,000 |
| Less - Reduction as above..... | <u>(2,405,430,000)</u> |
| NET TOTAL..... | <u><u>1,200,000,000</u></u> |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1177100100 Development of Special Economic Zones-BETA. | | | | | | |
| 1177100102 Development of SEZ Textile Park Naivasha | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 440,000,000 | - | (440,000,000) | - | - | (440,000,000) |
| GROSS EXPENDITURE | | | (440,000,000) | - | - | (440,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (440,000,000) | - | - | (440,000,000) |
| 1177100100 Development of Special Economic Zones-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (440,000,000) | - | - | (440,000,000) |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA. | | | | | | |
| 1177100201 Development of Athi River Textile Hub - EPZA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | - | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1177100203 Construction of Investor Sheds | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,140,000,000 | - | (1,140,000,000) | - | - | (1,140,000,000) |
| GROSS EXPENDITURE | | | (1,140,000,000) | - | - | (1,140,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,140,000,000) | - | - | (1,140,000,000) |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (1,200,000,000) | - | - | (1,200,000,000) |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA. | | | | | | |
| 1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,430,000 | - | (25,430,000) | - | - | (25,430,000) |
| GROSS EXPENDITURE | | | (25,430,000) | - | - | (25,430,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,430,000) | - | - | (25,430,000) |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1177100302 Central Repository & Complaint Handling Single Window | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (105,430,000) | - | - | (105,430,000) |
| 1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA. | | | | | | |
| 1177100601 Sagana EPZ Hub | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 200,000,000 | (110,000,000) | - | - | (110,000,000) |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1177100602 Del Monte EPZ Hub | | | | | | |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 200,000,000 | (110,000,000) | - | - | (110,000,000) |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1177100603 Egerton Industrial Park EPZ Hub | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 200,000,000 | (110,000,000) | - | - | (110,000,000) |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1177100604 Nasewa EPZ Hub | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 200,000,000 | (110,000,000) | - | - | (110,000,000) |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1177100605 Eldoret ICDC Industrial Park EPZ Hub | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 200,000,000 | (110,000,000) | - | - | (110,000,000) |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1177100606 Samburu (Kwale) Industrial Park EPZ Hub | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 200,000,000 | (110,000,000) | - | - | (110,000,000) |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (660,000,000) | - | - | (660,000,000) |
| NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh. | | | (2,405,430,000) | - | - | (2,405,430,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 3,605,430,000 |
| Less - Reduction as above..... | <u>(2,405,430,000)</u> |
| NET TOTAL..... | <u><u>1,200,000,000</u></u> |

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|------------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0906000 Labour, Employment and Safety Services | 346,105,400 | - | 346,105,400 | (346,105,400) | - | - | - |
| 0907000 Manpower Development, Industrial Skills & Productivity Management | 1,166,780,000 | - | 1,166,780,000 | (1,066,780,000) | 100,000,000 | - | 100,000,000 |
| TOTAL FOR VOTE D1184 State Department for Labour and Skills Development | 1,512,885,400 | - | 1,512,885,400 | (1,412,885,400) | 100,000,000 | - | 100,000,000 |

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|---------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1184100100 Construction of Meru County Labour offices | 5,400,000 | - | 5,400,000 | (5,400,000) | - | - | - |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I | 94,755,400 | - | 94,755,400 | (94,755,400) | - | - | - |
| 1184100600 Construction of National Employment Promotion centre Kabete | 245,950,000 | - | 245,950,000 | (245,950,000) | - | - | - |
| 1184100800 Upgrading of Kisumu Industrial Training Centre (KITC) | 17,710,000 | - | 17,710,000 | (17,710,000) | - | - | - |
| 1184101800 Kenya Youth Empowerment and Opportunities Project | 100,000,000 | - | 100,000,000 | (79,770,000) | 20,230,000 | - | 20,230,000 |
| 1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project | 1,049,070,000 | - | 1,049,070,000 | (969,300,000) | 79,770,000 | - | 79,770,000 |

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|------------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1184 State Department for Labour and Skills Development | 1,512,885,400 | - | 1,512,885,400 | (1,412,885,400) | 100,000,000 | - | 100,000,000 |

Vote D1184 State Department for Labour and Skills Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1184100100 Construction of Meru County Labour offices | (5,400,000) | - | (5,400,000) |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I | (94,755,400) | - | (94,755,400) |
| 1184100600 Construction of National Employment Promotion centre Kabete | (245,950,000) | - | (245,950,000) |
| 1184100800 Upgrading of Kisumu Industrial Training Centre (KITC) | (17,710,000) | - | (17,710,000) |
| 1184101800 Kenya Youth Empowerment and Opportunities Project | (79,770,000) | - | (79,770,000) |
| 1184103000 National Youth Opportunitites Towards Advancement (NYOTA) Project | (969,300,000) | - | (969,300,000) |
| Total Change for Vote D1184 State Department for Labour and Skills Development | (1,412,885,400) | - | (1,412,885,400) |

VOTE D 1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1184100100 Construction of Meru County Labour offices | | | | | | |
| 3110200 Construction of Building | 5,400,000 | - | (5,400,000) | - | - | (5,400,000) |
| GROSS EXPENDITURE | | | (5,400,000) | - | - | (5,400,000) |
| NET EXPENDITURE | | | (5,400,000) | - | - | (5,400,000) |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I | | | | | | |
| 3110200 Construction of Building | 94,755,400 | - | (94,755,400) | - | - | (94,755,400) |
| GROSS EXPENDITURE | | | (94,755,400) | - | - | (94,755,400) |
| NET EXPENDITURE | | | (94,755,400) | - | - | (94,755,400) |
| 1184100600 Construction of National Employment Promotion centre Kabete | | | | | | |
| 3110200 Construction of Building | 245,950,000 | - | (245,950,000) | - | - | (245,950,000) |
| GROSS EXPENDITURE | | | (245,950,000) | - | - | (245,950,000) |
| NET EXPENDITURE | | | (245,950,000) | - | - | (245,950,000) |
| 1184100800 Upgrading of Kisumu Industrial Training Centre (KITC) | | | | | | |

VOTE D 1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,710,000 | - | (17,710,000) | - | - | (17,710,000) |
| GROSS EXPENDITURE | | | (17,710,000) | - | - | (17,710,000) |
| NET EXPENDITURE | | | (17,710,000) | - | - | (17,710,000) |
| 1184101800 Kenya Youth Empowerment and Opportunities Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 20,230,000 | (79,770,000) | (79,770,000) | - | (79,770,000) |
| GROSS EXPENDITURE | | | (79,770,000) | (79,770,000) | - | (79,770,000) |
| NET EXPENDITURE | | | (79,770,000) | (79,770,000) | - | (79,770,000) |
| 1184103000 National Youth Opportunitites Towards Advancement (NYOTA) Project | | | | | | |
| 2210200 Communication, Supplies and Services | 1,500,000 | - | (1,500,000) | (1,500,000) | - | (1,500,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 82,520,000 | 7,520,000 | (75,000,000) | (75,000,000) | - | (75,000,000) |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 22,100,000 | 6,600,000 | (15,500,000) | (15,500,000) | - | (15,500,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,700,000 | 2,700,000 | (6,000,000) | (6,000,000) | - | (6,000,000) |
| 2210700 Training Expenses | 13,300,000 | 300,000 | (13,000,000) | (13,000,000) | - | (13,000,000) |

VOTE D 1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 8,500,000 | 4,500,000 | (4,000,000) | (4,000,000) | - | (4,000,000) |
| 2211100 Office and General Supplies and Services | 7,700,000 | 700,000 | (7,000,000) | (7,000,000) | - | (7,000,000) |
| 2211200 Fuel Oil and Lubricants | 6,000,000 | 1,000,000 | (5,000,000) | (5,000,000) | - | (5,000,000) |
| 2211300 Other Operating Expenses | 15,000,000 | - | (15,000,000) | (15,000,000) | - | (15,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,400,000 | 700,000 | (1,700,000) | (1,700,000) | - | (1,700,000) |
| 2220200 Routine Maintenance - Other Assets | 3,750,000 | 750,000 | (3,000,000) | (3,000,000) | - | (3,000,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 874,300,000 | 55,000,000 | (819,300,000) | (819,300,000) | - | (819,300,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | - | (2,000,000) | (2,000,000) | - | (2,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,300,000 | - | (1,300,000) | (1,300,000) | - | (1,300,000) |
| GROSS EXPENDITURE | | | (969,300,000) | (969,300,000) | - | (969,300,000) |
| NET EXPENDITURE | | | (969,300,000) | (969,300,000) | - | (969,300,000) |
| NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KShs. | | | (1,412,885,400) | (1,049,070,000) | - | (1,412,885,400) |

VOTE D 1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |

| | KShs. |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 1,512,885,400 |
| Less - Reduction as above..... | (1,412,885,400) |
| NET TOTAL..... | <u><u>100,000,000</u></u> |

VOTE D1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1184100100 Construction of Meru County Labour offices. | | | | | | |
| 1184100101 Construction of Meru County Labour offices | | | | | | |
| 3110200 Construction of Building | 5,400,000 | - | (5,400,000) | - | - | (5,400,000) |
| GROSS EXPENDITURE | | | (5,400,000) | - | - | (5,400,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,400,000) | - | - | (5,400,000) |
| 1184100100 Construction of Meru County Labour offices | | | | | | |
| NET EXPENDITURE HEAD | | | (5,400,000) | - | - | (5,400,000) |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I. | | | | | | |
| 1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I | | | | | | |
| 3110200 Construction of Building | 94,755,400 | - | (94,755,400) | - | - | (94,755,400) |
| GROSS EXPENDITURE | | | (94,755,400) | - | - | (94,755,400) |

VOTE D1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (94,755,400) | - | - | (94,755,400) |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I | | | | | | |
| NET EXPENDITURE HEAD | | | (94,755,400) | - | - | (94,755,400) |
| 1184100600 Construction of National Employment Promotion centre Kabete. | | | | | | |
| 1184100601 Construction of National Employment Promotion centre Kabete | | | | | | |
| 3110200 Construction of Building | 245,950,000 | - | (245,950,000) | - | - | (245,950,000) |
| GROSS EXPENDITURE | | | (245,950,000) | - | - | (245,950,000) |
| NET EXPENDITURE SUB-HEAD | | | (245,950,000) | - | - | (245,950,000) |
| 1184100600 Construction of National Employment Promotion centre Kabete | | | | | | |
| NET EXPENDITURE HEAD | | | (245,950,000) | - | - | (245,950,000) |
| 1184100800 Upgrading of Kisumu Industrial Training Centre (KITC). | | | | | | |
| | | | | | | |

VOTE D1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1184100801 Upgrading of Kisumu Industrial Training Centre (KITC) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,710,000 | - | (17,710,000) | - | - | (17,710,000) |
| GROSS EXPENDITURE | | | (17,710,000) | - | - | (17,710,000) |
| NET EXPENDITURE SUB-HEAD | | | (17,710,000) | - | - | (17,710,000) |
| 1184100800 Upgrading of Kisumu Industrial Training Centre (KITC) | | | | | | |
| NET EXPENDITURE HEAD | | | (17,710,000) | - | - | (17,710,000) |
| 1184101800 Kenya Youth Empowerment and Opportunities Project. | | | | | | |
| 1184101801 Kenya Youth Empowerment and Opportunities Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 20,230,000 | (79,770,000) | (79,770,000) | - | (79,770,000) |
| GROSS EXPENDITURE | | | (79,770,000) | (79,770,000) | - | (79,770,000) |
| NET EXPENDITURE SUB-HEAD | | | (79,770,000) | (79,770,000) | - | (79,770,000) |
| 1184101800 Kenya Youth Empowerment and Opportunities Project | | | | | | |

VOTE D1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (79,770,000) | (79,770,000) | - | (79,770,000) |
| 1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project. | | | | | | |
| 1184103001 Operationalization of Labour Market Information & Observatory (NYOTA) | | | | | | |
| 2210200 Communication, Supplies and Services | 1,500,000 | - | (1,500,000) | (1,500,000) | - | (1,500,000) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 82,520,000 | 7,520,000 | (75,000,000) | (75,000,000) | - | (75,000,000) |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 22,100,000 | 6,600,000 | (15,500,000) | (15,500,000) | - | (15,500,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,700,000 | 2,700,000 | (6,000,000) | (6,000,000) | - | (6,000,000) |
| 2210700 Training Expenses | 13,300,000 | 300,000 | (13,000,000) | (13,000,000) | - | (13,000,000) |
| 2210800 Hospitality Supplies and Services | 8,500,000 | 4,500,000 | (4,000,000) | (4,000,000) | - | (4,000,000) |
| 2211100 Office and General Supplies and Services | 7,700,000 | 700,000 | (7,000,000) | (7,000,000) | - | (7,000,000) |
| 2211200 Fuel Oil and Lubricants | 6,000,000 | 1,000,000 | (5,000,000) | (5,000,000) | - | (5,000,000) |
| 2211300 Other Operating Expenses | 15,000,000 | - | (15,000,000) | (15,000,000) | - | (15,000,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,400,000 | 700,000 | (1,700,000) | (1,700,000) | - | (1,700,000) |

VOTE D1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2220200 Routine Maintenance - Other Assets | 3,750,000 | 750,000 | (3,000,000) | (3,000,000) | - | (3,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | - | (2,000,000) | (2,000,000) | - | (2,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,300,000 | - | (1,300,000) | (1,300,000) | - | (1,300,000) |
| GROSS EXPENDITURE | | | (150,000,000) | (150,000,000) | - | (150,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (150,000,000) | (150,000,000) | - | (150,000,000) |
| 1184103002 Improving Youth Employablity (NYOTA) - NITA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | - | (180,000,000) | (180,000,000) | - | (180,000,000) |
| GROSS EXPENDITURE | | | (180,000,000) | (180,000,000) | - | (180,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (180,000,000) | (180,000,000) | - | (180,000,000) |
| 1184103003 Supporting Youth Savings (NYOTA) - NSSF | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 639,300,000 | - | (639,300,000) | (639,300,000) | - | (639,300,000) |
| GROSS EXPENDITURE | | | (639,300,000) | (639,300,000) | - | (639,300,000) |
| NET EXPENDITURE SUB-HEAD | | | (639,300,000) | (639,300,000) | - | (639,300,000) |
| 1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project | | | | | | |

VOTE D1184 State Department for Labour and Skills Development

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (969,300,000) | (969,300,000) | - | (969,300,000) |
| NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KSh. | | | (1,412,885,400) | (1,049,070,000) | - | (1,412,885,400) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 1,512,885,400 |
| Less - Reduction as above..... | <u>(1,412,885,400)</u> |
| NET TOTAL..... | <u><u>100,000,000</u></u> |

Vote D1185 State Department for Social Protection and Senior Citizens Affairs
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0908000 Social Development and Children Services | 282,259,000 | - | 282,259,000 | (282,259,000) | - | - | - |
| 0909000 National Social Safety Net | 1,907,621,000 | - | 1,907,621,000 | - | 1,907,621,000 | - | 1,907,621,000 |
| TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs | 2,189,880,000 | - | 2,189,880,000 | (282,259,000) | 1,907,621,000 | - | 1,907,621,000 |

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | 4,500,000 | - | 4,500,000 | (4,500,000) | - | - | - |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | 4,500,000 | - | 4,500,000 | (4,500,000) | - | - | - |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | 2,630,000 | - | 2,630,000 | (2,630,000) | - | - | - |
| 1185101400 Rehabilitation of Machakos Children Rescue Centre | 3,000,000 | - | 3,000,000 | (3,000,000) | - | - | - |
| 1185102700 Fencing of Vocational, Rehabilitation and Remand Homes | 14,889,000 | - | 14,889,000 | (14,889,000) | - | - | - |
| 1185103000 Renovation of Likoni Children Rehabilitation School | 2,740,000 | - | 2,740,000 | (2,740,000) | - | - | - |
| 1185104000 Kenya Social and Economic Inclusion Project | 1,907,621,000 | - | 1,907,621,000 | - | 1,907,621,000 | - | 1,907,621,000 |

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1185104200 Construction of Foster Care Centres | 250,000,000 | - | 250,000,000 | (250,000,000) | - | - | - |
| TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs | 2,189,880,000 | - | 2,189,880,000 | (282,259,000) | 1,907,621,000 | - | 1,907,621,000 |

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the Social Protection and Senior Citizens Affairs, for capital expenditure

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | (4,500,000) | - | (4,500,000) |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | (4,500,000) | - | (4,500,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | (2,630,000) | - | (2,630,000) |
| 1185101400 Rehabilitation of Machakos Children Rescue Centre | (3,000,000) | - | (3,000,000) |
| 1185102700 Fencing of Vocational, Rehabilitation and Remand Homes | (14,889,000) | - | (14,889,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School | (2,740,000) | - | (2,740,000) |
| 1185104200 Construction of Foster Care Centres | (250,000,000) | - | (250,000,000) |
| Total Change for Vote D1185 State Department for Social Protection and Senior Citizens Affairs | (282,259,000) | - | (282,259,000) |

VOTE D 1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | | | | | | |
| 3110300 Refurbishment of Buildings | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | | | | | | |
| 3110200 Construction of Building | 2,630,000 | - | (2,630,000) | - | - | (2,630,000) |
| GROSS EXPENDITURE | | | (2,630,000) | - | - | (2,630,000) |
| NET EXPENDITURE | | | (2,630,000) | - | - | (2,630,000) |
| 1185101400 Rehabilitation of Machakos Children Rescue Centre | | | | | | |

VOTE D 1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| 1185102700 Fencing of Vocational, Rehabilitation and Remand Homes | | | | | | |
| 3110500 Construction and Civil Works | 14,889,000 | - | (14,889,000) | - | - | (14,889,000) |
| GROSS EXPENDITURE | | | (14,889,000) | - | - | (14,889,000) |
| NET EXPENDITURE | | | (14,889,000) | - | - | (14,889,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School | | | | | | |
| 3110300 Refurbishment of Buildings | 2,740,000 | - | (2,740,000) | - | - | (2,740,000) |
| GROSS EXPENDITURE | | | (2,740,000) | - | - | (2,740,000) |
| NET EXPENDITURE | | | (2,740,000) | - | - | (2,740,000) |
| 1185104200 Construction of Foster Care Centres | | | | | | |
| 3110200 Construction of Building | 250,000,000 | - | (250,000,000) | - | - | (250,000,000) |

VOTE D 1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs. | | | (282,259,000) | - | - | (282,259,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,189,880,000 |
| Less - Reduction as above..... | <u>(282,259,000)</u> |
| NET TOTAL..... | <u><u>1,907,621,000</u></u> |

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs). | | | | | | |
| 1185100501 Renovation of Vocation Rehabilitation Centres (VRCs) | | | | | | |
| 3110300 Refurbishment of Buildings | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | | | | | | |
| NET EXPENDITURE HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres . | | | | | | |
| 1185100601 Educational Equipment for Vocational Rehabilitation Centres | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif. | | | | | | |
| 1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | | | | | | |
| 3110200 Construction of Building | 2,630,000 | - | (2,630,000) | - | - | (2,630,000) |
| GROSS EXPENDITURE | | | (2,630,000) | - | - | (2,630,000) |
| NET EXPENDITURE SUB-HEAD | | | (2,630,000) | - | - | (2,630,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | | | | | | |
| NET EXPENDITURE HEAD | | | (2,630,000) | - | - | (2,630,000) |
| 1185101400 Rehabilitation of Machakos Children Rescue Centre. | | | | | | |
| | | | | | | |

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185101401 Rehabilitation of Machakos Children Rescue Centre | | | | | | |
| 3110300 Refurbishment of Buildings | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1185101400 Rehabilitation of Machakos Children Rescue Centre | | | | | | |
| NET EXPENDITURE HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1185102700 Fencing of Vocational, Rehabilitation and Remand Homes. | | | | | | |
| 1185102701 Kiambu Children Remand Home | | | | | | |
| 3110500 Construction and Civil Works | 14,889,000 | - | (14,889,000) | - | - | (14,889,000) |
| GROSS EXPENDITURE | | | (14,889,000) | - | - | (14,889,000) |
| NET EXPENDITURE SUB-HEAD | | | (14,889,000) | - | - | (14,889,000) |
| 1185102700 Fencing of Vocational, Rehabilitation and Remand Homes | | | | | | |

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (14,889,000) | - | - | (14,889,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School. | | | | | | |
| 1185103001 Renovation of Likoni Children Rehabilitation School | | | | | | |
| 3110300 Refurbishment of Buildings | 2,740,000 | - | (2,740,000) | - | - | (2,740,000) |
| GROSS EXPENDITURE | | | (2,740,000) | - | - | (2,740,000) |
| NET EXPENDITURE SUB-HEAD | | | (2,740,000) | - | - | (2,740,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School | | | | | | |
| NET EXPENDITURE HEAD | | | (2,740,000) | - | - | (2,740,000) |
| 1185104200 Construction of Foster Care Centres. | | | | | | |
| 1185104201 Construction of Foster Care Centre in Joska | | | | | | |
| 3110200 Construction of Building | 125,000,000 | - | (125,000,000) | - | - | (125,000,000) |

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (125,000,000) | - | - | (125,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (125,000,000) | - | - | (125,000,000) |
| 1185104202 Construction of Foster Care Centre in Muranga | | | | | | |
| 3110200 Construction of Building | 125,000,000 | - | (125,000,000) | - | - | (125,000,000) |
| GROSS EXPENDITURE | | | (125,000,000) | - | - | (125,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (125,000,000) | - | - | (125,000,000) |
| 1185104200 Construction of Foster Care Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KSh. | | | (282,259,000) | - | - | (282,259,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 2,189,880,000 |
| Less - Reduction as above..... | <u>(282,259,000)</u> |
| NET TOTAL..... | <u><u>1,907,621,000</u></u> |

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|--------------------|----------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1009000 Mineral Resources Management | 270,800,000 | - | 270,800,000 | (270,800,000) | - | - | - |
| 1021000 Geological Survey and Geoinformation Management | 381,460,000 | - | 381,460,000 | (381,460,000) | - | - | - |
| TOTAL FOR VOTE D1192 State Department for Mining | 652,260,000 | - | 652,260,000 | (652,260,000) | - | - | - |

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1192100200 Geological Data Bank Project-BETA | 42,500,000 | - | 42,500,000 | (42,500,000) | - | - | - |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | 166,800,000 | - | 166,800,000 | (166,800,000) | - | - | - |
| 1192100400 Mineral Audit Support-BETA | 66,000,000 | - | 66,000,000 | (66,000,000) | - | - | - |
| 1192100500 Mineral Certification Laboratory | 105,200,000 | - | 105,200,000 | (105,200,000) | - | - | - |
| 1192100600 Geological Mapping and Mineral Exploration | 183,760,000 | - | 183,760,000 | (183,760,000) | - | - | - |
| 1192101600 Rehabilitation of Madini House | 38,000,000 | - | 38,000,000 | (38,000,000) | - | - | - |
| 1192102100 Geo Technical Site Investigations | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|--------------------|----------------------|--------------------------------------|-------|-----|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1192 State Department for Mining | 652,260,000 | - | 652,260,000 | (652,260,000) | - | - | - |

Vote D1192 State Department for Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1192100200 Geological Data Bank Project-BETA | (42,500,000) | - | (42,500,000) |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | (166,800,000) | - | (166,800,000) |
| 1192100400 Mineral Audit Support-BETA | (66,000,000) | - | (66,000,000) |
| 1192100500 Mineral Certification Laboratory | (105,200,000) | - | (105,200,000) |
| 1192100600 Geological Mapping and Mineral Exploration | (183,760,000) | - | (183,760,000) |
| 1192101600 Rehabilitation of Madini House | (38,000,000) | - | (38,000,000) |
| 1192102100 Geo Technical Site Investigations | (50,000,000) | - | (50,000,000) |
| Total Change for Vote D1192 State Department for Mining | (652,260,000) | - | (652,260,000) |

VOTE D 1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1192100200 Geological Data Bank Project-BETA | | | | | | |
| 2211300 Other Operating Expenses | 24,500,000 | - | (24,500,000) | - | - | (24,500,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,000,000 | - | (18,000,000) | - | - | (18,000,000) |
| GROSS EXPENDITURE | | | (42,500,000) | - | - | (42,500,000) |
| NET EXPENDITURE | | | (42,500,000) | - | - | (42,500,000) |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | | | | | | |
| 2211300 Other Operating Expenses | 138,800,000 | - | (138,800,000) | - | - | (138,800,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 28,000,000 | - | (28,000,000) | - | - | (28,000,000) |
| GROSS EXPENDITURE | | | (166,800,000) | - | - | (166,800,000) |
| NET EXPENDITURE | | | (166,800,000) | - | - | (166,800,000) |
| 1192100400 Mineral Audit Support-BETA | | | | | | |
| 2211300 Other Operating Expenses | 54,000,000 | - | (54,000,000) | - | - | (54,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 12,000,000 | - | (12,000,000) | - | - | (12,000,000) |

VOTE D 1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| NET EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| 1192100500 Mineral Certification Laboratory | | | | | | |
| 3110300 Refurbishment of Buildings | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 85,200,000 | - | (85,200,000) | - | - | (85,200,000) |
| GROSS EXPENDITURE | | | (105,200,000) | - | - | (105,200,000) |
| NET EXPENDITURE | | | (105,200,000) | - | - | (105,200,000) |
| 1192100600 Geological Mapping and Mineral Exploration | | | | | | |
| 2211300 Other Operating Expenses | 183,760,000 | - | (183,760,000) | - | - | (183,760,000) |
| GROSS EXPENDITURE | | | (183,760,000) | - | - | (183,760,000) |
| NET EXPENDITURE | | | (183,760,000) | - | - | (183,760,000) |
| 1192101600 Rehabilitation of Madini House | | | | | | |
| 3110300 Refurbishment of Buildings | 38,000,000 | - | (38,000,000) | - | - | (38,000,000) |

VOTE D 1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| 1192102100 Geo Technical Site Investigations | | | | | | |
| 2211300 Other Operating Expenses | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 36,000,000 | - | (36,000,000) | - | - | (36,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE VOTE 1192 State Department for Mining KShs. | | | (652,260,000) | - | - | (652,260,000) |

KShs.

| | |
|--------------------------------|----------------------|
| Total Approved Estimates..... | 652,260,000 |
| Less - Reduction as above..... | <u>(652,260,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1192100200 Geological Data Bank Project-BETA. | | | | | | |
| 1192100201 Geological Data Bank Project - Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 24,500,000 | - | (24,500,000) | - | - | (24,500,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,000,000 | - | (18,000,000) | - | - | (18,000,000) |
| GROSS EXPENDITURE | | | (42,500,000) | - | - | (42,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (42,500,000) | - | - | (42,500,000) |
| 1192100200 Geological Data Bank Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (42,500,000) | - | - | (42,500,000) |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA. | | | | | | |
| 1192100301 Online Transactional Mining Cadastre Portal - Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 138,800,000 | - | (138,800,000) | - | - | (138,800,000) |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 28,000,000 | - | (28,000,000) | - | - | (28,000,000) |
| GROSS EXPENDITURE | | | (166,800,000) | - | - | (166,800,000) |
| NET EXPENDITURE SUB-HEAD | | | (166,800,000) | - | - | (166,800,000) |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (166,800,000) | - | - | (166,800,000) |
| 1192100400 Mineral Audit Support-BETA. | | | | | | |
| 1192100401 Mineral Audit Support - Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 54,000,000 | - | (54,000,000) | - | - | (54,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 12,000,000 | - | (12,000,000) | - | - | (12,000,000) |
| GROSS EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (66,000,000) | - | - | (66,000,000) |
| 1192100400 Mineral Audit Support-BETA | | | | | | |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (66,000,000) | - | - | (66,000,000) |
| 1192100500 Mineral Certification Laboratory. | | | | | | |
| 1192100501 Mineral Certification Laboratory - Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 85,200,000 | - | (85,200,000) | - | - | (85,200,000) |
| GROSS EXPENDITURE | | | (105,200,000) | - | - | (105,200,000) |
| NET EXPENDITURE SUB-HEAD | | | (105,200,000) | - | - | (105,200,000) |
| 1192100500 Mineral Certification Laboratory | | | | | | |
| NET EXPENDITURE HEAD | | | (105,200,000) | - | - | (105,200,000) |
| 1192100600 Geological Mapping and Mineral Exploration. | | | | | | |
| 1192100601 Geological Mapping and Mineral Exploration - Headquarters | | | | | | |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211300 Other Operating Expenses | 183,760,000 | - | (183,760,000) | - | - | (183,760,000) |
| GROSS EXPENDITURE | | | (183,760,000) | - | - | (183,760,000) |
| NET EXPENDITURE SUB-HEAD | | | (183,760,000) | - | - | (183,760,000) |
| 1192100600 Geological Mapping and Mineral Exploration | | | | | | |
| NET EXPENDITURE HEAD | | | (183,760,000) | - | - | (183,760,000) |
| 1192101600 Rehabilitation of Madini House. | | | | | | |
| 1192101601 Rehabilitation of Madini House - HQ | | | | | | |
| 3110300 Refurbishment of Buildings | 38,000,000 | - | (38,000,000) | - | - | (38,000,000) |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (38,000,000) | - | - | (38,000,000) |
| 1192101600 Rehabilitation of Madini House | | | | | | |
| NET EXPENDITURE HEAD | | | (38,000,000) | - | - | (38,000,000) |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1192102100 Geo Technical Site Investigations. | | | | | | |
| 1192102101 Geo Technical Site Investigations | | | | | | |
| 2211300 Other Operating Expenses | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 36,000,000 | - | (36,000,000) | - | - | (36,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1192102100 Geo Technical Site Investigations | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE VOTE 1192 State Department for Mining KSh. | | | (652,260,000) | - | - | (652,260,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 652,260,000 |
| Less - Reduction as above..... | <u>(652,260,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|--------------------|----------------------|--------------------------------------|----------------------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0215000 Exploration and Distribution of Oil and Gas | 3,875,200,000 | 3,500,000,000 | 375,200,000 | (375,200,000) | 3,500,000,000 | 3,500,000,000 | - |
| TOTAL FOR VOTE D1193 State Department for Petroleum | 3,875,200,000 | 3,500,000,000 | 375,200,000 | (375,200,000) | 3,500,000,000 | 3,500,000,000 | - |

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|--------------------|----------------------|--------------------------------------|----------------------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1193100200 Petroleum Exploration in Block 14T | 385,000,000 | 280,000,000 | 105,000,000 | (105,000,000) | 280,000,000 | 280,000,000 | - |
| 1193100300 Fuel Marking | 84,000,000 | 84,000,000 | - | - | 234,000,000 | 234,000,000 | - |
| 1193100400 Exploration and Distribution of Oil and Gas | 3,406,200,000 | 3,136,000,000 | 270,200,000 | (270,200,000) | 2,986,000,000 | 2,986,000,000 | - |
| TOTAL FOR VOTE D1193 State Department for Petroleum | 3,875,200,000 | 3,500,000,000 | 375,200,000 | (375,200,000) | 3,500,000,000 | 3,500,000,000 | - |

Vote D1193 State Department for Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1193100200 Petroleum Exploration in Block 14T | (105,000,000) | - | (105,000,000) |
| 1193100300 Fuel Marking | 150,000,000 | 150,000,000 | - |
| 1193100400 Exploration and Distribution of Oil and Gas | (420,200,000) | (150,000,000) | (270,200,000) |
| Total Change for Vote D1193 State Department for Petroleum | (375,200,000) | - | (375,200,000) |

VOTE D 1193 State Department for Petroleum

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1193100200 Petroleum Exploration in Block 14T | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 385,000,000 | 280,000,000 | (105,000,000) | - | - | (105,000,000) |
| GROSS EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| NET EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| 1193100300 Fuel Marking | | | | | | |
| 2630100 Current 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 |
| Appropriations in Aid | | | 150,000,000 | - | - | 150,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | 84,000,000 | 234,000,000 | 150,000,000 | - | - | 150,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| 1193100400 Exploration and Distribution of Oil and Gas | | | | | | |
| 2210800 Hospitality Supplies and Services | 178,872,490 | 133,872,490 | (45,000,000) | - | - | (45,000,000) |
| 2211300 Other Operating Expenses | 543,678,920 | 522,678,920 | (21,000,000) | - | - | (21,000,000) |

VOTE D 1193 State Department for Petroleum

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110500 Construction and Civil Works | 179,327,657 | 139,244,580 | (40,083,077) | - | - | (40,083,077) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,549,675,923 | 1,352,459,000 | (197,216,923) | - | - | (197,216,923) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 739,209,294 | 622,309,294 | (116,900,000) | - | - | (116,900,000) |
| GROSS EXPENDITURE | | | (420,200,000) | - | - | (420,200,000) |
| Appropriations in Aid | | | (150,000,000) | - | - | (150,000,000) |
| 1140700 Receipts of Taxes on Goods and Services | 2,970,564,284 | 2,820,564,284 | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE | | | (270,200,000) | - | - | (270,200,000) |
| NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs. | | | (375,200,000) | - | - | (375,200,000) |

KShs.

| | |
|--------------------------------|----------------------|
| Total Approved Estimates..... | 375,200,000 |
| Less - Reduction as above..... | (375,200,000) |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D1193 State Department for Petroleum

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1193100200 Petroleum Exploration in Block 14T. | | | | | | |
| 1193100201 Petroleum Exploration in Block 14T | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 385,000,000 | 280,000,000 | (105,000,000) | - | - | (105,000,000) |
| GROSS EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (105,000,000) | - | - | (105,000,000) |
| 1193100200 Petroleum Exploration in Block 14T | | | | | | |
| NET EXPENDITURE HEAD | | | (105,000,000) | - | - | (105,000,000) |
| 1193100300 Fuel Marking. | | | | | | |
| 1193100301 Fuel Marking | | | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | - | 150,000,000 | 150,000,000 | - | - | 150,000,000 |
| GROSS EXPENDITURE | | | 150,000,000 | - | - | 150,000,000 |

VOTE D1193 State Department for Petroleum

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| Appropriations in Aid | | | 150,000,000 | - | - | 150,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | 84,000,000 | 234,000,000 | 150,000,000 | - | - | 150,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1193100300 Fuel Marking | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1193100400 Exploration and Distribution of Oil and Gas. | | | | | | |
| 1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 324,597,190 | 282,697,190 | (41,900,000) | - | - | (41,900,000) |
| GROSS EXPENDITURE | | | (41,900,000) | - | - | (41,900,000) |
| Appropriations in Aid | | | (30,000,000) | - | - | (30,000,000) |
| 1140700 Receipts of Taxes on Goods and Services | 484,000,000 | 454,000,000 | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (11,900,000) | - | - | (11,900,000) |

VOTE D1193 State Department for Petroleum

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1193100404 Early Monetization of First Oil Project | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 106,092,686 | 31,092,686 | (75,000,000) | - | - | (75,000,000) |
| GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| Appropriations in Aid | | | (75,000,000) | - | - | (75,000,000) |
| 1140700 Receipts of Taxes on Goods and Services | 427,000,000 | 352,000,000 | (75,000,000) | - | - | (75,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1193100407 Oil Exploration and Monitoring | | | | | | |
| 2210800 Hospitality Supplies and Services | 148,403,694 | 103,403,694 | (45,000,000) | - | - | (45,000,000) |
| GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| Appropriations in Aid | | | (45,000,000) | - | - | (45,000,000) |
| 1140700 Receipts of Taxes on Goods and Services | 830,341,386 | 785,341,386 | (45,000,000) | - | - | (45,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1193100408 Clean Cooking Gas for Boarding Learning Institutions | | | | | | |
| 2211300 Other Operating Expenses | 21,000,000 | - | (21,000,000) | - | - | (21,000,000) |

VOTE D1193 State Department for Petroleum

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110500 Construction and Civil Works | 179,327,657 | 139,244,580 | (40,083,077) | - | - | (40,083,077) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 754,195,241 | 556,978,318 | (197,216,923) | - | - | (197,216,923) |
| GROSS EXPENDITURE | | | (258,300,000) | - | - | (258,300,000) |
| NET EXPENDITURE SUB-HEAD | | | (258,300,000) | - | - | (258,300,000) |
| 1193100400 Exploration and Distribution of Oil and Gas | | | | | | |
| NET EXPENDITURE HEAD | | | (270,200,000) | - | - | (270,200,000) |
| NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh. | | | (375,200,000) | - | - | (375,200,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 375,200,000 |
| Less - Reduction as above..... | <u>(375,200,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1019000 Wildlife Conservation and Management | 2,253,000,000 | 235,000,000 | 2,018,000,000 | (1,893,000,000) | 360,000,000 | 235,000,000 | 125,000,000 |
| TOTAL FOR VOTE D1203 State Department for Wildlife | 2,253,000,000 | 235,000,000 | 2,018,000,000 | (1,893,000,000) | 360,000,000 | 235,000,000 | 125,000,000 |

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1203100100 Modernisation of the antipoaching Technology | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1203100200 Human wildlife mitigation programme-BETA | 302,000,000 | - | 302,000,000 | (302,000,000) | - | - | - |
| 1203100300 Ranger Housing Programme | 151,000,000 | - | 151,000,000 | (151,000,000) | - | - | - |
| 1203100500 Wildlife resource centres | 19,000,000 | - | 19,000,000 | (19,000,000) | - | - | - |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies | 717,000,000 | - | 717,000,000 | (717,000,000) | - | - | - |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | 155,000,000 | 135,000,000 | 20,000,000 | (20,000,000) | 135,000,000 | 135,000,000 | - |
| 1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT) | 200,000,000 | 100,000,000 | 100,000,000 | - | 200,000,000 | 100,000,000 | 100,000,000 |

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|--------------------|----------------------|------------------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1203101400 Implementation of Plastic Ban In Protected Areas-BETA | 12,000,000 | - | 12,000,000 | (12,000,000) | - | - | - |
| 1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ | 88,000,000 | - | 88,000,000 | (63,000,000) | 25,000,000 | - | 25,000,000 |
| 1203101700 Construction & Equipping of Four Research and Training Centers-BETA | 217,000,000 | - | 217,000,000 | (217,000,000) | - | - | - |
| 1203101800 National Integrated Wildlife Data Portal | 62,000,000 | - | 62,000,000 | (62,000,000) | - | - | - |
| 1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA | 300,000,000 | - | 300,000,000 | (300,000,000) | - | - | - |
| TOTAL FOR VOTE D1203 State Department for Wildlife | 2,253,000,000 | 235,000,000 | 2,018,000,000 | (1,893,000,000) | 360,000,000 | 235,000,000 | 125,000,000 |

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1203100100 Modernisation of the antipoaching Technology | (30,000,000) | - | (30,000,000) |
| 1203100200 Human wildlife mitigation programme-BETA | (302,000,000) | - | (302,000,000) |
| 1203100300 Ranger Housing Programme | (151,000,000) | - | (151,000,000) |
| 1203100500 Wildlife resource centres | (19,000,000) | - | (19,000,000) |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies | (717,000,000) | - | (717,000,000) |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | (20,000,000) | - | (20,000,000) |
| 1203101400 Implementation of Plastic Ban In Protected Areas-BETA | (12,000,000) | - | (12,000,000) |
| 1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ | (63,000,000) | - | (63,000,000) |
| 1203101700 Construction & Equipping of Four Research and Training Centers-BETA | (217,000,000) | - | (217,000,000) |
| 1203101800 National Integrated Wildlife Data Portal | (62,000,000) | - | (62,000,000) |
| 1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA | (300,000,000) | - | (300,000,000) |
| Total Change for Vote D1203 State Department for Wildlife | (1,893,000,000) | - | (1,893,000,000) |

VOTE D 1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1203100100 Modernisation of the antipoaching Technology | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1203100200 Human wildlife mitigation programme-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 302,000,000 | - | (302,000,000) | - | - | (302,000,000) |
| GROSS EXPENDITURE | | | (302,000,000) | - | - | (302,000,000) |
| NET EXPENDITURE | | | (302,000,000) | - | - | (302,000,000) |
| 1203100300 Ranger Housing Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 151,000,000 | - | (151,000,000) | - | - | (151,000,000) |
| GROSS EXPENDITURE | | | (151,000,000) | - | - | (151,000,000) |
| NET EXPENDITURE | | | (151,000,000) | - | - | (151,000,000) |
| 1203100500 Wildlife resource centres | | | | | | |

VOTE D 1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,000,000 | - | (19,000,000) | - | - | (19,000,000) |
| GROSS EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| NET EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 500,000,000 | - | (500,000,000) | - | - | (500,000,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 217,000,000 | - | (217,000,000) | - | - | (217,000,000) |
| GROSS EXPENDITURE | | | (717,000,000) | - | - | (717,000,000) |
| NET EXPENDITURE | | | (717,000,000) | - | - | (717,000,000) |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 155,000,000 | 135,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1203101400 Implementation of Plastic Ban In Protected Areas-BETA | | | | | | |

VOTE D 1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 12,000,000 | - | (12,000,000) | - | - | (12,000,000) |
| GROSS EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| NET EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| 1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 88,000,000 | 25,000,000 | (63,000,000) | - | - | (63,000,000) |
| GROSS EXPENDITURE | | | (63,000,000) | - | - | (63,000,000) |
| NET EXPENDITURE | | | (63,000,000) | - | - | (63,000,000) |
| 1203101700 Construction & Equipping of Four Research and Training Centers-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 217,000,000 | - | (217,000,000) | - | - | (217,000,000) |
| GROSS EXPENDITURE | | | (217,000,000) | - | - | (217,000,000) |
| NET EXPENDITURE | | | (217,000,000) | - | - | (217,000,000) |
| 1203101800 National Integrated Wildlife Data Portal | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 62,000,000 | - | (62,000,000) | - | - | (62,000,000) |

VOTE D 1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (62,000,000) | - | - | (62,000,000) |
| NET EXPENDITURE | | | (62,000,000) | - | - | (62,000,000) |
| 1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA | | | | | | |
| 3111500 Rehabilitation of Civil Works | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs. | | | (1,893,000,000) | - | - | (1,893,000,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 2,018,000,000 |
| Less - Reduction as above..... | (1,893,000,000) |
| NET TOTAL..... | <u><u>125,000,000</u></u> |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203100100 Modernisation of the antipoaching Technology. | | | | | | |
| 1203100101 Modernisation of the antipoaching Technology - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1203100100 Modernisation of the antipoaching Technology | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1203100200 Human wildlife mitigation programme-BETA. | | | | | | |
| 1203100201 Human wildlife mitigation programme - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 302,000,000 | - | (302,000,000) | - | - | (302,000,000) |
| GROSS EXPENDITURE | | | (302,000,000) | - | - | (302,000,000) |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (302,000,000) | - | - | (302,000,000) |
| 1203100200 Human wildlife mitigation programme-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (302,000,000) | - | - | (302,000,000) |
| 1203100300 Ranger Housing Programme. | | | | | | |
| 1203100301 Ranger Housing Programme - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 151,000,000 | - | (151,000,000) | - | - | (151,000,000) |
| GROSS EXPENDITURE | | | (151,000,000) | - | - | (151,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (151,000,000) | - | - | (151,000,000) |
| 1203100300 Ranger Housing Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (151,000,000) | - | - | (151,000,000) |
| 1203100500 Wildlife resource centres. | | | | | | |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203100501 Wildlife resource centres - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,000,000 | - | (19,000,000) | - | - | (19,000,000) |
| GROSS EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (19,000,000) | - | - | (19,000,000) |
| 1203100500 Wildlife resource centres | | | | | | |
| NET EXPENDITURE HEAD | | | (19,000,000) | - | - | (19,000,000) |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies. | | | | | | |
| 1203100801 Maintenance of Access Roads and Airstrips in Parks | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 217,000,000 | - | (217,000,000) | - | - | (217,000,000) |
| GROSS EXPENDITURE | | | (217,000,000) | - | - | (217,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (217,000,000) | - | - | (217,000,000) |
| 1203100802 Maintenance of Access Roads and Airstrips in Conservancies | | | | | | |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2220200 Routine Maintenance - Other Assets | 500,000,000 | - | (500,000,000) | - | - | (500,000,000) |
| GROSS EXPENDITURE | | | (500,000,000) | - | - | (500,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (500,000,000) | - | - | (500,000,000) |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies | | | | | | |
| NET EXPENDITURE HEAD | | | (717,000,000) | - | - | (717,000,000) |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID. | | | | | | |
| 1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 155,000,000 | 135,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203101400 Implementation of Plastic Ban In Protected Areas-BETA. | | | | | | |
| 1203101401 Implementation of Plastic Ban In Protected Areas | | | | | | |
| 2211000 Specialised Materials and Supplies | 12,000,000 | - | (12,000,000) | - | - | (12,000,000) |
| GROSS EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (12,000,000) | - | - | (12,000,000) |
| 1203101400 Implementation of Plastic Ban In Protected Areas-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (12,000,000) | - | - | (12,000,000) |
| 1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ. | | | | | | |
| 1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 88,000,000 | 25,000,000 | (63,000,000) | - | - | (63,000,000) |
| GROSS EXPENDITURE | | | (63,000,000) | - | - | (63,000,000) |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (63,000,000) | - | - | (63,000,000) |
| 1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ | | | | | | |
| NET EXPENDITURE HEAD | | | (63,000,000) | - | - | (63,000,000) |
| 1203101700 Construction & Equipping of Four Research and Training Centers-BETA. | | | | | | |
| 1203101701 Construction and Equipping of Four Research and Training Centers | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 217,000,000 | - | (217,000,000) | - | - | (217,000,000) |
| GROSS EXPENDITURE | | | (217,000,000) | - | - | (217,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (217,000,000) | - | - | (217,000,000) |
| 1203101700 Construction & Equipping of Four Research and Training Centers-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (217,000,000) | - | - | (217,000,000) |
| 1203101800 National Integrated Wildlife Data Portal. | | | | | | |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203101801 National Integrated Wildlife Data Portal | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 62,000,000 | - | (62,000,000) | - | - | (62,000,000) |
| GROSS EXPENDITURE | | | (62,000,000) | - | - | (62,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (62,000,000) | - | - | (62,000,000) |
| 1203101800 National Integrated Wildlife Data Portal | | | | | | |
| NET EXPENDITURE HEAD | | | (62,000,000) | - | - | (62,000,000) |
| 1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA. | | | | | | |
| 1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes | | | | | | |
| 3111500 Rehabilitation of Civil Works | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA | | | | | | |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh. | | | (1,893,000,000) | - | - | (1,893,000,000) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 2,018,000,000 |
| Less - Reduction as above..... | <u>(1,893,000,000)</u> |
| NET TOTAL..... | <u><u>125,000,000</u></u> |

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0911000 Community Development | 3,500,000,000 | - | 3,500,000,000 | (291,020,000) | 3,208,980,000 | - | 3,208,980,000 |
| 0912000 Gender Empowerment | 538,700,000 | 200,000,000 | 338,700,000 | (162,830,000) | 375,870,000 | 200,000,000 | 175,870,000 |
| TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action | 4,038,700,000 | 200,000,000 | 3,838,700,000 | (453,850,000) | 3,584,850,000 | 200,000,000 | 3,384,850,000 |

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1212100300 Affirmative Action Social Development Fund | 3,500,000,000 | - | 3,500,000,000 | (291,020,000) | 3,208,980,000 | - | 3,208,980,000 |
| 1212100400 Women Enterprise Fund - BETA | 182,830,000 | - | 182,830,000 | (182,830,000) | - | - | - |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA | 291,020,000 | 200,000,000 | 91,020,000 | - | 291,020,000 | 200,000,000 | 91,020,000 |
| 1212101000 Women Empowerment for Gender Equality | 37,650,000 | - | 37,650,000 | - | 37,650,000 | - | 37,650,000 |
| 1212101100 GoK/ UNFPA 10th Country Programme | 27,200,000 | - | 27,200,000 | - | 27,200,000 | - | 27,200,000 |
| 1212101300 Public Participation Projects | - | - | - | 20,000,000 | 20,000,000 | - | 20,000,000 |
| TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action | 4,038,700,000 | 200,000,000 | 3,838,700,000 | (453,850,000) | 3,584,850,000 | 200,000,000 | 3,384,850,000 |

Vote D1212 State Department for Gender and Affirmative Action

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1212100300 Affirmative Action Social Development Fund | (291,020,000) | - | (291,020,000) |
| 1212100400 Women Enterprise Fund - BETA | (182,830,000) | - | (182,830,000) |
| 1212101300 Public Participation Projects | 20,000,000 | - | 20,000,000 |
| Total Change for Vote D1212 State Department for Gender and Affirmative Action | (453,850,000) | - | (453,850,000) |

VOTE D 1212 State Department for Gender and Affirmative Action

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1212100300 Affirmative Action Social Development Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,500,000,000 | 3,208,980,000 | (291,020,000) | - | - | (291,020,000) |
| GROSS EXPENDITURE | | | (291,020,000) | - | - | (291,020,000) |
| NET EXPENDITURE | | | (291,020,000) | - | - | (291,020,000) |
| 1212100400 Women Enterprise Fund - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 182,830,000 | - | (182,830,000) | - | - | (182,830,000) |
| GROSS EXPENDITURE | | | (182,830,000) | - | - | (182,830,000) |
| NET EXPENDITURE | | | (182,830,000) | - | - | (182,830,000) |
| 1212101300 Public Participation Projects | | | | | | |
| 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 |
| NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KShs. | | | (453,850,000) | - | - | (453,850,000) |

VOTE D 1212 State Department for Gender and Affirmative Action

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | 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..... | 3,838,700,000 |
| Less - Reduction as above..... | (453,850,000) |
| NET TOTAL..... | <u><u>3,384,850,000</u></u> |

VOTE D1212 State Department for Gender and Affirmative Action

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1212100300 Affirmative Action Social Development Fund. | | | | | | |
| 1212100301 Affirmative Action Social Development Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,500,000,000 | 3,208,980,000 | (291,020,000) | - | - | (291,020,000) |
| GROSS EXPENDITURE | | | (291,020,000) | - | - | (291,020,000) |
| NET EXPENDITURE SUB-HEAD | | | (291,020,000) | - | - | (291,020,000) |
| 1212100300 Affirmative Action Social Development Fund | | | | | | |
| NET EXPENDITURE HEAD | | | (291,020,000) | - | - | (291,020,000) |
| 1212100400 Women Enterprise Fund - BETA. | | | | | | |
| 1212100401 Women Enterprise Fund - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 182,830,000 | - | (182,830,000) | - | - | (182,830,000) |
| GROSS EXPENDITURE | | | (182,830,000) | - | - | (182,830,000) |

VOTE D1212 State Department for Gender and Affirmative Action

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (182,830,000) | - | - | (182,830,000) |
| 1212100400 Women Enterprise Fund - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (182,830,000) | - | - | (182,830,000) |
| 1212101300 Public Participation Projects. | | | | | | |
| 1212101301 Construction of a Safe Home for victims of defilement/Rape in Kajulu | | | | | | |
| 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 |
| 1212101302 Taita Rescue Centre in Bura | | | | | | |
| 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 |

VOTE D1212 State Department for Gender and Affirmative Action

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1212101300 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KSh. | | | (453,850,000) | - | - | (453,850,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 3,838,700,000 |
| Less - Reduction as above..... | <u>(453,850,000)</u> |
| NET TOTAL..... | <u>3,384,850,000</u> |

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|--------------------|--------------------|----------------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0710000 Public Service Transformation | 1,122,645,784 | 260,945,784 | 861,700,000 | (758,700,000) | 363,945,784 | 260,945,784 | 103,000,000 |
| 0709000 General Administration Planning and Support Services | 60,000,000 | - | 60,000,000 | (60,000,000) | - | - | - |
| 0747000 National Youth Service | 58,800,000 | - | 58,800,000 | (58,800,000) | - | - | - |
| TOTAL FOR VOTE D1213 State Department for Public Service | 1,241,445,784 | 260,945,784 | 980,500,000 | (877,500,000) | 363,945,784 | 260,945,784 | 103,000,000 |

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1213100100 Implementation of Huduma Service Delivery Channels | 443,000,000 | - | 443,000,000 | (443,000,000) | - | - | - |
| 1213100200 Construction of Tuition Complex at KSG Matuga | 56,000,000 | - | 56,000,000 | (56,000,000) | - | - | - |
| 1213100300 Construction of Tuition Complex at KSG Baringo | 77,700,000 | - | 77,700,000 | (77,700,000) | - | - | - |
| 1213100400 Construction of Hostels at KSG Embu | 182,000,000 | - | 182,000,000 | (182,000,000) | - | - | - |
| 1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD | 60,000,000 | - | 60,000,000 | (60,000,000) | - | - | - |
| 1213100900 Construction of Buildings and Other Infrastructure in NYS | 58,800,000 | - | 58,800,000 | (58,800,000) | - | - | - |
| 1213101100 JDS Human Resource Development Scholarship 1 | 260,945,784 | 260,945,784 | - | - | 260,945,784 | 260,945,784 | - |

Vote D1213 State Department for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|--------------------|--------------------|----------------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1213101300 Public Participation Projects | 103,000,000 | - | 103,000,000 | - | 103,000,000 | - | 103,000,000 |
| TOTAL FOR VOTE D1213 State Department for Public Service | 1,241,445,784 | 260,945,784 | 980,500,000 | (877,500,000) | 363,945,784 | 260,945,784 | 103,000,000 |

Vote D1213 State Department for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1213100100 Implementation of Huduma Service Delivery Channels | (443,000,000) | - | (443,000,000) |
| 1213100200 Construction of Tuition Complex at KSG Matuga | (56,000,000) | - | (56,000,000) |
| 1213100300 Construction of Tuition Complex at KSG Baringo | (77,700,000) | - | (77,700,000) |
| 1213100400 Construction of Hostels at KSG Embu | (182,000,000) | - | (182,000,000) |
| 1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD | (60,000,000) | - | (60,000,000) |
| 1213100900 Construction of Buildings and Other Infrastructure in NYS | (58,800,000) | - | (58,800,000) |
| Total Change for Vote D1213 State Department for Public Service | (877,500,000) | - | (877,500,000) |

VOTE D 1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1213100100 Implementation of Huduma Service Delivery Channels | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 35,000,000 | - | (35,000,000) | - | - | (35,000,000) |
| 3110200 Construction of Building | 131,000,000 | - | (131,000,000) | - | - | (131,000,000) |
| 3110300 Refurbishment of Buildings | 11,000,000 | - | (11,000,000) | - | - | (11,000,000) |
| 3110500 Construction and Civil Works | 11,000,000 | - | (11,000,000) | - | - | (11,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 250,000,000 | - | (250,000,000) | - | - | (250,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (443,000,000) | - | - | (443,000,000) |
| NET EXPENDITURE | | | (443,000,000) | - | - | (443,000,000) |
| 1213100200 Construction of Tuition Complex at KSG Matuga | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 56,000,000 | - | (56,000,000) | - | - | (56,000,000) |
| GROSS EXPENDITURE | | | (56,000,000) | - | - | (56,000,000) |
| NET EXPENDITURE | | | (56,000,000) | - | - | (56,000,000) |

VOTE D 1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1213100300 Construction of Tuition Complex at KSG Baringo | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 77,700,000 | - | (77,700,000) | - | - | (77,700,000) |
| GROSS EXPENDITURE | | | (77,700,000) | - | - | (77,700,000) |
| NET EXPENDITURE | | | (77,700,000) | - | - | (77,700,000) |
| 1213100400 Construction of Hostels at KSG Embu | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 182,000,000 | - | (182,000,000) | - | - | (182,000,000) |
| GROSS EXPENDITURE | | | (182,000,000) | - | - | (182,000,000) |
| NET EXPENDITURE | | | (182,000,000) | - | - | (182,000,000) |
| 1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 60,000,000 | - | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1213100900 Construction of Buildings and Other Infrastructure in NYS | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 58,800,000 | - | (58,800,000) | - | - | (58,800,000) |

VOTE D 1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (58,800,000) | - | - | (58,800,000) |
| NET EXPENDITURE | | | (58,800,000) | - | - | (58,800,000) |
| 1213101300 Public Participation Projects | | | | | | |
| 3110200 Construction of Building | - | 103,000,000 | 103,000,000 | - | - | 103,000,000 |
| 3110500 Construction and Civil Works | 103,000,000 | - | (103,000,000) | - | - | (103,000,000) |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1213 State Department for Public Service KShs. | | | (877,500,000) | - | - | (877,500,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 980,500,000 |
| Less - Reduction as above..... | <u>(877,500,000)</u> |
| NET TOTAL..... | <u><u>103,000,000</u></u> |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1213100100 Implementation of Huduma Service Delivery Channels. | | | | | | |
| 1213100101 Implementation of Huduma Service Delivery Channels | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 35,000,000 | - | (35,000,000) | - | - | (35,000,000) |
| 3110200 Construction of Building | 131,000,000 | - | (131,000,000) | - | - | (131,000,000) |
| 3110300 Refurbishment of Buildings | 11,000,000 | - | (11,000,000) | - | - | (11,000,000) |
| 3110500 Construction and Civil Works | 11,000,000 | - | (11,000,000) | - | - | (11,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 250,000,000 | - | (250,000,000) | - | - | (250,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (443,000,000) | - | - | (443,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (443,000,000) | - | - | (443,000,000) |
| 1213100100 Implementation of Huduma Service Delivery Channels | | | | | | |
| NET EXPENDITURE HEAD | | | (443,000,000) | - | - | (443,000,000) |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1213100200 Construction of Tuition Complex at KSG Matuga. | | | | | | |
| | | | | | | |
| 1213100201 Construction of Tuition Complex at KSG Matuga | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 56,000,000 | - | (56,000,000) | - | - | (56,000,000) |
| GROSS EXPENDITURE | | | (56,000,000) | - | - | (56,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (56,000,000) | - | - | (56,000,000) |
| 1213100200 Construction of Tuition Complex at KSG Matuga | | | | | | |
| NET EXPENDITURE HEAD | | | (56,000,000) | - | - | (56,000,000) |
| 1213100300 Construction of Tuition Complex at KSG Baringo. | | | | | | |
| | | | | | | |
| 1213100301 Construction of Tuition Complex at KSG Baringo | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 77,700,000 | - | (77,700,000) | - | - | (77,700,000) |
| GROSS EXPENDITURE | | | (77,700,000) | - | - | (77,700,000) |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (77,700,000) | - | - | (77,700,000) |
| 1213100300 Construction of Tuition Complex at KSG Baringo | | | | | | |
| NET EXPENDITURE HEAD | | | (77,700,000) | - | - | (77,700,000) |
| 1213100400 Construction of Hostels at KSG Embu. | | | | | | |
| 1213100401 Construction of Hostels at KSG Embu | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 182,000,000 | - | (182,000,000) | - | - | (182,000,000) |
| GROSS EXPENDITURE | | | (182,000,000) | - | - | (182,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (182,000,000) | - | - | (182,000,000) |
| 1213100400 Construction of Hostels at KSG Embu | | | | | | |
| NET EXPENDITURE HEAD | | | (182,000,000) | - | - | (182,000,000) |
| 1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD. | | | | | | |
| | | | | | | |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 60,000,000 | - | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD | | | | | | |
| NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1213100900 Construction of Buildings and Other Infrastructure in NYS. | | | | | | |
| 1213100901 Construction of Buildings and Other Infrastructure in NYS | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 58,800,000 | - | (58,800,000) | - | - | (58,800,000) |
| GROSS EXPENDITURE | | | (58,800,000) | - | - | (58,800,000) |
| NET EXPENDITURE SUB-HEAD | | | (58,800,000) | - | - | (58,800,000) |
| 1213100900 Construction of Buildings and Other Infrastructure in NYS | | | | | | |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (58,800,000) | - | - | (58,800,000) |
| 1213101300 Public Participation Projects. | | | | | | |
| 1213101301 Construction of Huduma Centre in Malindi Constituency | | | | | | |
| 3110200 Construction of Building | - | 23,000,000 | 23,000,000 | - | - | 23,000,000 |
| 3110500 Construction and Civil Works | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1213101302 Construction of Huduma Centre in Kaloleni Constituency | | | | | | |
| 3110200 Construction of Building | - | 23,000,000 | 23,000,000 | - | - | 23,000,000 |
| 3110500 Construction and Civil Works | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1213101303 Construction of Huduma Centre in Ganze Constituency | | | | | | |
| 3110200 Construction of Building | - | 23,000,000 | 23,000,000 | - | - | 23,000,000 |
| 3110500 Construction and Civil Works | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1213101304 Maua Town Huduma Centre | | | | | | |
| 3110200 Construction of Building | - | 24,000,000 | 24,000,000 | - | - | 24,000,000 |
| 3110500 Construction and Civil Works | 24,000,000 | - | (24,000,000) | - | - | (24,000,000) |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1213101305 Construction of Ikolomani Huduma Centre | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | - | - | - | - |

VOTE D1213 State Department for Public Service

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1213101300 Public Participation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1213 State Department for Public Service KSh. | | | (877,500,000) | - | - | (877,500,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 980,500,000 |
| Less - Reduction as above..... | <u>(877,500,000)</u> |
| NET TOTAL..... | <u><u>103,000,000</u></u> |

Vote D1221 State Department for East African Community

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0305000 East African Affairs and Regional Integration | 35,400,000 | - | 35,400,000 | (35,400,000) | - | - | - |
| TOTAL FOR VOTE D1221 State Department for East African Community | 35,400,000 | - | 35,400,000 | (35,400,000) | - | - | - |

Vote D1221 State Department for East African Community

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1221100300 Busia Cross Border Market | 35,400,000 | - | 35,400,000 | (35,400,000) | - | - | - |
| TOTAL FOR VOTE D1221 State Department for East African Community | 35,400,000 | - | 35,400,000 | (35,400,000) | - | - | - |

Vote D1221 State Department for East African Community

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1221100300 Busia Cross Border Market | (35,400,000) | - | (35,400,000) |
| Total Change for Vote D1221 State Department for East African Community | (35,400,000) | - | (35,400,000) |

VOTE D 1221 State Department for East African Community

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1221100300 Busia Cross Border Market | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 35,400,000 | - | (35,400,000) | - | - | (35,400,000) |
| GROSS EXPENDITURE | | | (35,400,000) | - | - | (35,400,000) |
| NET EXPENDITURE | | | (35,400,000) | - | - | (35,400,000) |
| NET EXPENDITURE VOTE 1221 State Department for East African Community KShs. | | | (35,400,000) | - | - | (35,400,000) |

KShs.

| | |
|--------------------------------|---------------------|
| Total Approved Estimates..... | 35,400,000 |
| Less - Reduction as above..... | <u>(35,400,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D1221 State Department for East African Community

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1221100300 Busia Cross Border Market. | | | | | | |
| 1221100301 Busia Cross Border Market | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 35,400,000 | - | (35,400,000) | - | - | (35,400,000) |
| GROSS EXPENDITURE | | | (35,400,000) | - | - | (35,400,000) |
| NET EXPENDITURE SUB-HEAD | | | (35,400,000) | - | - | (35,400,000) |
| 1221100300 Busia Cross Border Market | | | | | | |
| NET EXPENDITURE HEAD | | | (35,400,000) | - | - | (35,400,000) |
| NET EXPENDITURE VOTE 1221 State Department for East African Community KSh. | | | (35,400,000) | - | - | (35,400,000) |

KShs.

| | |
|-----------------------------------|----------------------------|
| Total Approved Net Estimates..... | 35,400,000 |
| Less - Reduction as above..... | <u>(35,400,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0610000 Dispensation of Justice | 1,600,000,000 | - | 1,600,000,000 | (773,400,000) | 826,600,000 | - | 826,600,000 |
| TOTAL FOR VOTE D1261 The Judiciary | 1,600,000,000 | - | 1,600,000,000 | (773,400,000) | 826,600,000 | - | 826,600,000 |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1261100600 Refurbishment of Non-Residential Buildings | 15,000,000 | - | 15,000,000 | (15,000,000) | - | - | - |
| 1261100700 Construction of Non-Residential Buildings | 260,600,000 | - | 260,600,000 | (45,000,000) | 215,600,000 | - | 215,600,000 |
| 1261101000 Construction of Residential Buildings | - | - | - | 10,000,000 | 10,000,000 | - | 10,000,000 |
| 1261101200 Refurbishment of Milimani Law Courts | 15,000,000 | - | 15,000,000 | 5,000,000 | 20,000,000 | - | 20,000,000 |
| 1261101300 Refurbishment of Supreme Court Headquarters | 303,400,000 | - | 303,400,000 | (268,000,000) | 35,400,000 | - | 35,400,000 |
| 1261101400 Construction of Court of Appeals (COA) | 100,000,000 | - | 100,000,000 | (85,000,000) | 15,000,000 | - | 15,000,000 |
| 1261101600 Refurbishment of the Chief Justice's House | 1,000,000 | - | 1,000,000 | (1,000,000) | - | - | - |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1261102300 Court of Appeal Complex - Milimani | 10,000,000 | - | 10,000,000 | (5,000,000) | 5,000,000 | - | 5,000,000 |
| 1261102400 Construction of Kisii High Court / Court of Appeal | 1,000,000 | - | 1,000,000 | (1,000,000) | - | - | - |
| 1261102500 Construction of Meru High Court / Court of Appeal | 60,000,000 | - | 60,000,000 | (45,000,000) | 15,000,000 | - | 15,000,000 |
| 1261102900 Judiciary Automation | 700,000,000 | - | 700,000,000 | (400,000,000) | 300,000,000 | - | 300,000,000 |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | 5,000,000 | - | 5,000,000 | 80,000,000 | 85,000,000 | - | 85,000,000 |
| 1261103100 Construction of Mavoko Law Courts | 10,000,000 | - | 10,000,000 | 30,000,000 | 40,000,000 | - | 40,000,000 |
| 1261103300 Construction of Kericho High Court | 1,000,000 | - | 1,000,000 | (1,000,000) | - | - | - |
| 1261103400 Construction of Lamu High Court | 1,000,000 | - | 1,000,000 | (1,000,000) | - | - | - |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1261103500 Construction of Lamu Residential Buildings | 1,000,000 | - | 1,000,000 | (1,000,000) | - | - | - |
| 1261103600 Completion of Construction of Small Claims Courts in Nairobi | 20,000,000 | - | 20,000,000 | (20,000,000) | - | - | - |
| 1261103700 Construction of Supreme Court Building | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1261103800 Refurbishment of Children's Courts in Hurlingham | 31,000,000 | - | 31,000,000 | (31,000,000) | - | - | - |
| 1261104000 Construction of Garissa Law Courts | 5,000,000 | - | 5,000,000 | (5,000,000) | - | - | - |
| 1261104100 Construction of Kwale Law Courts | 15,000,000 | - | 15,000,000 | 33,000,000 | 48,000,000 | - | 48,000,000 |
| 1261104200 Construction of Olkalou Law Courts | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1261104300 Construction of Mombasa Law Courts | 10,000,000 | - | 10,000,000 | (10,000,000) | - | - | - |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1261104400 Construction of Mukurweini Law Courts | 5,000,000 | - | 5,000,000 | (5,000,000) | - | - | - |
| 1261104500 Construction of Voi Law Courts | 15,000,000 | - | 15,000,000 | (14,000,000) | 1,000,000 | - | 1,000,000 |
| 1261104600 Construction of Wajir Law Courts | 5,000,000 | - | 5,000,000 | 21,600,000 | 26,600,000 | - | 26,600,000 |
| TOTAL FOR VOTE D1261 The Judiciary | 1,600,000,000 | - | 1,600,000,000 | (773,400,000) | 826,600,000 | - | 826,600,000 |

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|-----------------------------------|---------------------------------------|------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1261100600 Refurbishment of Non-Residential Buildings | (15,000,000) | - | (15,000,000) |
| 1261100700 Construction of Non-Residential Buildings | (45,000,000) | - | (45,000,000) |
| 1261101000 Construction of Residential Buildings | 10,000,000 | - | 10,000,000 |
| 1261101200 Refurbishment of Milimani Law Courts | 5,000,000 | - | 5,000,000 |
| 1261101300 Refurbishment of Supreme Court Headquarters | (268,000,000) | - | (268,000,000) |
| 1261101400 Construction of Court of Appeals (COA) | (85,000,000) | - | (85,000,000) |
| 1261101600 Refurbishment of the Chief Justice's House | (1,000,000) | - | (1,000,000) |
| 1261102300 Court of Appeal Complex - Milimani | (5,000,000) | - | (5,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal | (1,000,000) | - | (1,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal | (45,000,000) | - | (45,000,000) |
| 1261102900 Judiciary Automation | (400,000,000) | - | (400,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | 80,000,000 | - | 80,000,000 |
| 1261103100 Construction of Mavoko Law Courts | 30,000,000 | - | 30,000,000 |
| 1261103300 Construction of Kericho High Court | (1,000,000) | - | (1,000,000) |
| 1261103400 Construction of Lamu High Court | (1,000,000) | - | (1,000,000) |
| 1261103500 Construction of Lamu Residential Buildings | (1,000,000) | - | (1,000,000) |

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1261103600 Completion of Construction of Small Claims Courts in Nairobi | (20,000,000) | - | (20,000,000) |
| 1261103800 Refurbishment of Children's Courts in Hurlingham | (31,000,000) | - | (31,000,000) |
| 1261104000 Construction of Garissa Law Courts | (5,000,000) | - | (5,000,000) |
| 1261104100 Construction of Kwale Law Courts | 33,000,000 | - | 33,000,000 |
| 1261104300 Construction of Mombasa Law Courts | (10,000,000) | - | (10,000,000) |
| 1261104400 Construction of Mukurweini Law Courts | (5,000,000) | - | (5,000,000) |
| 1261104500 Construction of Voi Law Courts | (14,000,000) | - | (14,000,000) |
| 1261104600 Construction of Wajir Law Courts | 21,600,000 | - | 21,600,000 |
| otal Change for Vote D1261 The Judiciary | (773,400,000) | - | (773,400,000) |

VOTE D 1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1261100600 Refurbishment of Non-Residential Buildings | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1261100700 Construction of Non-Residential Buildings | | | | | | |
| 3110200 Construction of Building | 260,600,000 | 215,600,000 | (45,000,000) | - | - | (45,000,000) |
| GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| NET EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| 1261101000 Construction of Residential Buildings | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| 1261101200 Refurbishment of Milimani Law Courts | | | | | | |

VOTE D 1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | 15,000,000 | 20,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| 1261101300 Refurbishment of Supreme Court Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 95,000,000 | - | (95,000,000) | - | - | (95,000,000) |
| 3110300 Refurbishment of Buildings | 103,400,000 | 28,400,000 | (75,000,000) | - | - | (75,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 105,000,000 | 7,000,000 | (98,000,000) | - | - | (98,000,000) |
| GROSS EXPENDITURE | | | (268,000,000) | - | - | (268,000,000) |
| NET EXPENDITURE | | | (268,000,000) | - | - | (268,000,000) |
| 1261101400 Construction of Court of Appeals (COA) | | | | | | |
| 3110200 Construction of Building | 100,000,000 | 15,000,000 | (85,000,000) | - | - | (85,000,000) |
| GROSS EXPENDITURE | | | (85,000,000) | - | - | (85,000,000) |
| NET EXPENDITURE | | | (85,000,000) | - | - | (85,000,000) |

VOTE D 1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1261101600 Refurbishment of the Chief Justice's House | | | | | | |
| 3110300 Refurbishment of Buildings | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| 1261102300 Court of Appeal Complex - Milimani | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 60,000,000 | 15,000,000 | (45,000,000) | - | - | (45,000,000) |

VOTE D 1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| NET EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| 1261102900 Judiciary Automation | | | | | | |
| 3111000 Purchase of Office Furniture and General Equipment | 305,608,541 | 3,038,541 | (302,570,000) | - | - | (302,570,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 394,391,459 | 296,961,459 | (97,430,000) | - | - | (97,430,000) |
| GROSS EXPENDITURE | | | (400,000,000) | - | - | (400,000,000) |
| NET EXPENDITURE | | | (400,000,000) | - | - | (400,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | | | | | | |
| 3110200 Construction of Building | 5,000,000 | 85,000,000 | 80,000,000 | - | - | 80,000,000 |
| GROSS EXPENDITURE | | | 80,000,000 | - | - | 80,000,000 |
| NET EXPENDITURE | | | 80,000,000 | - | - | 80,000,000 |
| 1261103100 Construction of Mavoko Law Courts | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 40,000,000 | 30,000,000 | - | - | 30,000,000 |

VOTE D 1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| NET EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| 1261103300 Construction of Kericho High Court | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| 1261103400 Construction of Lamu High Court | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| 1261103500 Construction of Lamu Residential Buildings | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |

VOTE D 1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| 1261103600 Completion of Construction of Small Claims Courts in Nairobi | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1261103800 Refurbishment of Children's Courts in Hurlingham | | | | | | |
| 3110300 Refurbishment of Buildings | 31,000,000 | - | (31,000,000) | - | - | (31,000,000) |
| GROSS EXPENDITURE | | | (31,000,000) | - | - | (31,000,000) |
| NET EXPENDITURE | | | (31,000,000) | - | - | (31,000,000) |
| 1261104000 Construction of Garissa Law Courts | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1261104100 Construction of Kwale Law Courts | | | | | | |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 15,000,000 | 48,000,000 | 33,000,000 | - | - | 33,000,000 |
| GROSS EXPENDITURE | | | 33,000,000 | - | - | 33,000,000 |
| NET EXPENDITURE | | | 33,000,000 | - | - | 33,000,000 |
| 1261104300 Construction of Mombasa Law Courts | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1261104400 Construction of Mukurweini Law Courts | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1261104500 Construction of Voi Law Courts | | | | | | |
| 3110200 Construction of Building | 15,000,000 | 1,000,000 | (14,000,000) | - | - | (14,000,000) |

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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 | | | (14,000,000) | - | - | (14,000,000) |
| NET EXPENDITURE | | | (14,000,000) | - | - | (14,000,000) |
| 1261104600 Construction of Wajir Law Courts | | | | | | |
| 3110200 Construction of Building | 5,000,000 | 26,600,000 | 21,600,000 | - | - | 21,600,000 |
| GROSS EXPENDITURE | | | 21,600,000 | - | - | 21,600,000 |
| NET EXPENDITURE | | | 21,600,000 | - | - | 21,600,000 |
| NET EXPENDITURE VOTE 1261 The Judiciary KShs. | | | (773,400,000) | - | - | (773,400,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 1,600,000,000 |
| Less - Reduction as above..... | <u>(773,400,000)</u> |
| NET TOTAL..... | <u><u>826,600,000</u></u> |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100600 Refurbishment of Non-Residential Buildings. | | | | | | |
| 1261100601 Muranga | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261100613 Kiambu - Provision of High Court Facilities | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100600 Refurbishment of Non-Residential Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1261100700 Construction of Non-Residential Buildings. | | | | | | |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100701 Lodwar | | | | | | |
| 3110200 Construction of Building | 110,000,000 | - | (110,000,000) | - | - | (110,000,000) |
| GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1261100704 Bomet | | | | | | |
| 3110200 Construction of Building | 30,000,000 | 25,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100708 Marimanti | | | | | | |
| 3110200 Construction of Building | 20,000,000 | 35,000,000 | 15,000,000 | - | - | 15,000,000 |
| GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 15,000,000 | - | - | 15,000,000 |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100709 Mpeketoni | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261100710 Othaya | | | | | | |
| 3110200 Construction of Building | - | 12,000,000 | 12,000,000 | - | - | 12,000,000 |
| GROSS EXPENDITURE | | | 12,000,000 | - | - | 12,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 12,000,000 | - | - | 12,000,000 |
| 1261100712 Wanguru | | | | | | |
| 3110200 Construction of Building | - | 15,000,000 | 15,000,000 | - | - | 15,000,000 |
| GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1261100717 Eldama Ravine | | | | | | |

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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 | 5,000,000 | 25,000,000 | 20,000,000 | - | - | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | - | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 20,000,000 | - | - | 20,000,000 |
| 1261100720 Githongo | | | | | | |
| 3110200 Construction of Building | 20,000,000 | 70,000,000 | 50,000,000 | - | - | 50,000,000 |
| GROSS EXPENDITURE | | | 50,000,000 | - | - | 50,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 50,000,000 | - | - | 50,000,000 |
| 1261100721 Kandara | | | | | | |
| 3110200 Construction of Building | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261100722 Mbita | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |

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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) |
| 1261100723 Amagoro | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100724 Homa Bay | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261100725 Marsabit | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |

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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. | |
| 1261100726 Kabarnet | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100700 Construction of Non-Residential Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (45,000,000) | - | - | (45,000,000) |
| 1261101000 Construction of Residential Buildings. | | | | | | |
| 1261101001 Marsabit | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1261101000 Construction of Residential Buildings | | | | | | |

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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 |
| 1261101200 Refurbishment of Milimani Law Courts. | | | | | | |
| 1261101201 Refurbishment of Milimani Law Courts | | | | | | |
| 3110300 Refurbishment of Buildings | 15,000,000 | 20,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | 5,000,000 | - | - | 5,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1261101200 Refurbishment of Milimani Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | 5,000,000 | - | - | 5,000,000 |
| 1261101300 Refurbishment of Supreme Court Headquarters. | | | | | | |
| 1261101301 Refurbishment of Supreme Court Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 95,000,000 | - | (95,000,000) | - | - | (95,000,000) |

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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 | 103,400,000 | 28,400,000 | (75,000,000) | - | - | (75,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 105,000,000 | 7,000,000 | (98,000,000) | - | - | (98,000,000) |
| GROSS EXPENDITURE | | | (268,000,000) | - | - | (268,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (268,000,000) | - | - | (268,000,000) |
| 1261101300 Refurbishment of Supreme Court Headquarters | | | | | | |
| NET EXPENDITURE HEAD | | | (268,000,000) | - | - | (268,000,000) |
| 1261101400 Construction of Court of Appeals (COA). | | | | | | |
| 1261101402 Eldoret | | | | | | |
| 3110200 Construction of Building | 100,000,000 | 15,000,000 | (85,000,000) | - | - | (85,000,000) |
| GROSS EXPENDITURE | | | (85,000,000) | - | - | (85,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (85,000,000) | - | - | (85,000,000) |
| 1261101400 Construction of Court of Appeals (COA) | | | | | | |

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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 | | | (85,000,000) | - | - | (85,000,000) |
| 1261101600 Refurbishment of the Chief Justice's House. | | | | | | |
| 1261101601 Refurbishment of the Chief Justice's House | | | | | | |
| 3110300 Refurbishment of Buildings | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261101600 Refurbishment of the Chief Justice's House | | | | | | |
| NET EXPENDITURE HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261102300 Court of Appeal Complex - Milimani. | | | | | | |
| 1261102301 Court of Appeal Complex - Milimani | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |

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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) |
| 1261102300 Court of Appeal Complex - Milimani | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal. | | | | | | |
| | | | | | | |
| 1261102401 Construction of Kisii High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal | | | | | | |
| NET EXPENDITURE HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal. | | | | | | |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1261102501 Construction of Meru High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 60,000,000 | 15,000,000 | (45,000,000) | - | - | (45,000,000) |
| GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (45,000,000) | - | - | (45,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal | | | | | | |
| NET EXPENDITURE HEAD | | | (45,000,000) | - | - | (45,000,000) |
| 1261102900 Judiciary Automation. | | | | | | |
| | | | | | | |
| 1261102901 Judiciary Automation | | | | | | |
| 3111000 Purchase of Office Furniture and General Equipment | 305,608,541 | 3,038,541 | (302,570,000) | - | - | (302,570,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 394,391,459 | 296,961,459 | (97,430,000) | - | - | (97,430,000) |
| GROSS EXPENDITURE | | | (400,000,000) | - | - | (400,000,000) |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (400,000,000) | - | - | (400,000,000) |
| 1261102900 Judiciary Automation | | | | | | |
| NET EXPENDITURE HEAD | | | (400,000,000) | - | - | (400,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West). | | | | | | |
| 1261103001 Construction of Takaba Kadhi's Court (Mandera West) | | | | | | |
| 3110200 Construction of Building | 5,000,000 | 85,000,000 | 80,000,000 | - | - | 80,000,000 |
| GROSS EXPENDITURE | | | 80,000,000 | - | - | 80,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 80,000,000 | - | - | 80,000,000 |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | | | | | | |
| NET EXPENDITURE HEAD | | | 80,000,000 | - | - | 80,000,000 |
| 1261103100 Construction of Mavoko Law Courts. | | | | | | |
| | | | | | | |

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261103101 Construction of Mavoko Law Courts | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 40,000,000 | 30,000,000 | - | - | 30,000,000 |
| GROSS EXPENDITURE | | | 30,000,000 | - | - | 30,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 30,000,000 | - | - | 30,000,000 |
| 1261103100 Construction of Mavoko Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | 30,000,000 | - | - | 30,000,000 |
| 1261103300 Construction of Kericho High Court. | | | | | | |
| 1261103301 Construction of Kericho High Court | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261103300 Construction of Kericho High Court | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261103400 Construction of Lamu High Court. | | | | | | |
| 1261103401 Construction of Lamu High Court | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261103400 Construction of Lamu High Court | | | | | | |
| NET EXPENDITURE HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261103500 Construction of Lamu Residential Buildings. | | | | | | |
| 1261103501 Construction of Lamu Residential Buildings | | | | | | |
| 3110200 Construction of Building | 1,000,000 | - | (1,000,000) | - | - | (1,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261103500 Construction of Lamu Residential Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1261103600 Completion of Construction of Small Claims Courts in Nairobi. | | | | | | |
| 1261103602 Construction of Dagorreti Small Claims Court | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261103603 Construction of Huruma Small Claims Court | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261103604 Construction of Kasarani Small Claims Court | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261103605 Construction of Mihang'o Small Claims Court | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261103600 Completion of Construction of Small Claims Courts in Nairobi | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1261103800 Refurbishment of Children's Courts in Hurlingham. | | | | | | |
| | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261103801 Refurbishment of Children's Courts in Hurlingham | | | | | | |
| 3110300 Refurbishment of Buildings | 31,000,000 | - | (31,000,000) | - | - | (31,000,000) |
| GROSS EXPENDITURE | | | (31,000,000) | - | - | (31,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (31,000,000) | - | - | (31,000,000) |
| 1261103800 Refurbishment of Children's Courts in Hurlingham | | | | | | |
| NET EXPENDITURE HEAD | | | (31,000,000) | - | - | (31,000,000) |
| 1261104000 Construction of Garissa Law Courts. | | | | | | |
| 1261104001 Construction of Garissa Law Courts | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261104000 Construction of Garissa Law Courts | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261104100 Construction of Kwale Law Courts. | | | | | | |
| 1261104101 Construction of Kwale Law Courts | | | | | | |
| 3110200 Construction of Building | 15,000,000 | 48,000,000 | 33,000,000 | - | - | 33,000,000 |
| GROSS EXPENDITURE | | | 33,000,000 | - | - | 33,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 33,000,000 | - | - | 33,000,000 |
| 1261104100 Construction of Kwale Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | 33,000,000 | - | - | 33,000,000 |
| 1261104300 Construction of Mombasa Law Courts. | | | | | | |
| 1261104301 Construction of Mombasa Law Courts | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261104300 Construction of Mombasa Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261104400 Construction of Mukurweini Law Courts. | | | | | | |
| 1261104401 Construction of Mukurweini Law Courts | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261104400 Construction of Mukurweini Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261104500 Construction of Voi Law Courts. | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261104501 Construction of Voi Law Courts | | | | | | |
| 3110200 Construction of Building | 15,000,000 | 1,000,000 | (14,000,000) | - | - | (14,000,000) |
| GROSS EXPENDITURE | | | (14,000,000) | - | - | (14,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (14,000,000) | - | - | (14,000,000) |
| 1261104500 Construction of Voi Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | (14,000,000) | - | - | (14,000,000) |
| 1261104600 Construction of Wajir Law Courts. | | | | | | |
| 1261104601 Construction of Wajir Law Courts | | | | | | |
| 3110200 Construction of Building | 5,000,000 | 26,600,000 | 21,600,000 | - | - | 21,600,000 |
| GROSS EXPENDITURE | | | 21,600,000 | - | - | 21,600,000 |
| NET EXPENDITURE SUB-HEAD | | | 21,600,000 | - | - | 21,600,000 |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261104600 Construction of Wajir Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | 21,600,000 | - | - | 21,600,000 |
| NET EXPENDITURE VOTE 1261 The Judiciary KSh. | | | (773,400,000) | - | - | (773,400,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 1,600,000,000 |
| Less - Reduction as above..... | <u>(773,400,000)</u> |
| NET TOTAL..... | <u>826,600,000</u> |

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0611000 Ethics and Anti-Corruption | 57,920,000 | - | 57,920,000 | (27,920,000) | 30,000,000 | - | 30,000,000 |
| TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission | 57,920,000 | - | 57,920,000 | (27,920,000) | 30,000,000 | - | 30,000,000 |

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1271100300 Refurbishment of EACC Headquarters | 57,920,000 | - | 57,920,000 | (27,920,000) | 30,000,000 | - | 30,000,000 |
| TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission | 57,920,000 | - | 57,920,000 | (27,920,000) | 30,000,000 | - | 30,000,000 |

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1271100300 Refurbishment of EACC Headquarters | (27,920,000) | - | (27,920,000) |
| Total Change for Vote D1271 Ethics and Anti-Corruption Commission | (27,920,000) | - | (27,920,000) |

VOTE D 1271 Ethics and Anti-Corruption Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1271100300 Refurbishment of EACC Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 57,920,000 | 30,000,000 | (27,920,000) | - | - | (27,920,000) |
| GROSS EXPENDITURE | | | (27,920,000) | - | - | (27,920,000) |
| NET EXPENDITURE | | | (27,920,000) | - | - | (27,920,000) |
| NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs. | | | (27,920,000) | - | - | (27,920,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 57,920,000 |
| Less - Reduction as above..... | <u>(27,920,000)</u> |
| NET TOTAL..... | <u><u>30,000,000</u></u> |

VOTE D1271 Ethics and Anti-Corruption Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1271100300 Refurbishment of EACC Headquarters. | | | | | | |
| 1271100302 Refurbishment of EACC - Phase 2 | | | | | | |
| 3110300 Refurbishment of Buildings | 57,920,000 | 30,000,000 | (27,920,000) | - | - | (27,920,000) |
| GROSS EXPENDITURE | | | (27,920,000) | - | - | (27,920,000) |
| NET EXPENDITURE SUB-HEAD | | | (27,920,000) | - | - | (27,920,000) |
| 1271100300 Refurbishment of EACC Headquarters | | | | | | |
| NET EXPENDITURE HEAD | | | (27,920,000) | - | - | (27,920,000) |
| NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh. | | | (27,920,000) | - | - | (27,920,000) |

KShs.

| | |
|-----------------------------------|--------------------------|
| Total Approved Net Estimates..... | 57,920,000 |
| Less - Reduction as above..... | <u>(27,920,000)</u> |
| NET TOTAL..... | <u>30,000,000</u> |

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0612000 Public Prosecution Services | 48,500,000 | - | 48,500,000 | (22,500,000) | 26,000,000 | - | 26,000,000 |
| TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions | 48,500,000 | - | 48,500,000 | (22,500,000) | 26,000,000 | - | 26,000,000 |

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1291101000 UNFPA 8th Country Programme on FGM | 6,000,000 | - | 6,000,000 | - | 6,000,000 | - | 6,000,000 |
| 1291101700 Uadilifu Case Management System | 42,500,000 | - | 42,500,000 | (22,500,000) | 20,000,000 | - | 20,000,000 |
| TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions | 48,500,000 | - | 48,500,000 | (22,500,000) | 26,000,000 | - | 26,000,000 |

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1291101700 Uadilifu Case Management System | (22,500,000) | - | (22,500,000) |
| Total Change for Vote D1291 Office of the Director of Public Prosecutions | (22,500,000) | - | (22,500,000) |

VOTE D 1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1291101700 Uadilifu Case Management System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 42,500,000 | 20,000,000 | (22,500,000) | - | - | (22,500,000) |
| GROSS EXPENDITURE | | | (22,500,000) | - | - | (22,500,000) |
| NET EXPENDITURE | | | (22,500,000) | - | - | (22,500,000) |
| NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs. | | | (22,500,000) | - | - | (22,500,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 48,500,000 |
| Less - Reduction as above..... | <u>(22,500,000)</u> |
| NET TOTAL..... | <u><u>26,000,000</u></u> |

VOTE D1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1291101700 Uadilifu Case Management System. | | | | | | |
| 1291101701 Uadilifu Case Management System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 42,500,000 | 20,000,000 | (22,500,000) | - | - | (22,500,000) |
| GROSS EXPENDITURE | | | (22,500,000) | - | - | (22,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (22,500,000) | - | - | (22,500,000) |
| 1291101700 Uadilifu Case Management System | | | | | | |
| NET EXPENDITURE HEAD | | | (22,500,000) | - | - | (22,500,000) |
| NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh. | | | (22,500,000) | - | - | (22,500,000) |

KShs.

| | |
|-----------------------------------|----------------------------|
| Total Approved Net Estimates..... | 48,500,000 |
| Less - Reduction as above..... | <u>(22,500,000)</u> |
| NET TOTAL..... | <u>26,000,000</u> |

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2025 for the State Department for Environment and Climate Change 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. |
| 1002000 Environment Management and Protection | 1,170,296,186 | 240,000,000 | 930,296,186 | 137,500,000 | 1,137,796,186 | 70,000,000 | 1,067,796,186 |
| 1012000 Meteorological Services | 486,000,000 | - | 486,000,000 | (336,000,000) | 150,000,000 | - | 150,000,000 |
| 1018000 Forests Development, Management and Conservation | 30,500,000 | - | 30,500,000 | (10,500,000) | 20,000,000 | - | 20,000,000 |
| TOTAL FOR VOTE D1331 State Department for Environment & Climate Change | 1,686,796,186 | 240,000,000 | 1,446,796,186 | (209,000,000) | 1,307,796,186 | 70,000,000 | 1,237,796,186 |

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2025 for the State Department for Environment and Climate Change 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. |
| 1331100200 Phasing out Ozone Depleting Substances Project Operationalized | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| 1331100400 Green Innovation Award Project-NetFund | 8,500,000 | - | 8,500,000 | - | 8,500,000 | - | 8,500,000 |
| 1331100500 Purchase of digital instrument | 65,000,000 | - | 65,000,000 | (50,000,000) | 15,000,000 | - | 15,000,000 |
| 1331100600 High Performance Computing Platform | 37,000,000 | - | 37,000,000 | (17,000,000) | 20,000,000 | - | 20,000,000 |
| 1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III | 184,000,000 | - | 184,000,000 | (117,000,000) | 67,000,000 | - | 67,000,000 |
| 1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | 3,000,000 | - | 3,000,000 | (3,000,000) | - | - | - |
| 1331100900 Weather Radar Surveillance Network | 197,000,000 | - | 197,000,000 | (149,000,000) | 48,000,000 | - | 48,000,000 |

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2025 for the State Department for Environment and Climate Change 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 |
| 1331101000 Construction of Centres of excellence and innovation on environment | 12,500,000 | - | 12,500,000 | (12,500,000) | - | - | - |
| 1331101300 National Solid Waste Management | 40,000,000 | - | 40,000,000 | - | 40,000,000 | - | 40,000,000 |
| 1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency | 17,500,000 | - | 17,500,000 | (7,500,000) | 10,000,000 | - | 10,000,000 |
| 1331101600 Community Livelihood Improvement Programme (CLIP) | 13,000,000 | - | 13,000,000 | (3,000,000) | 10,000,000 | - | 10,000,000 |
| 1331101700 Plastic Waste Management and Pollution Control | 32,500,000 | - | 32,500,000 | (10,000,000) | 22,500,000 | - | 22,500,000 |
| 1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm | 12,000,000 | - | 12,000,000 | - | 12,000,000 | - | 12,000,000 |
| 1331102200 Implementation of National Climate Change Action Plan | 90,000,000 | - | 90,000,000 | - | 90,000,000 | - | 90,000,000 |
| 1331102400 Securing and Protection of Water Towers | 30,000,000 | - | 30,000,000 | (10,000,000) | 20,000,000 | - | 20,000,000 |

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2025 for the State Department for Environment and Climate Change 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 |
| 1331102600 Africa Environmental Health and Pollution Management Project | 188,000,000 | - | 188,000,000 | - | 188,000,000 | - | 188,000,000 |
| 1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD | 155,000,000 | - | 155,000,000 | - | 155,000,000 | - | 155,000,000 |
| 1331102800 Strategic Sector Support Phase II | 46,000,000 | - | 46,000,000 | - | 46,000,000 | - | 46,000,000 |
| 1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP) | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1331103300 Kenya Gold Mercury-Free ASGM Project | 170,000,000 | 70,000,000 | 100,000,000 | - | 170,000,000 | 70,000,000 | 100,000,000 |
| 1331103500 Kenya ETF Reporting Programme to UNFCCC Project | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1331103600 Global Development Review of NIPs | 23,000,000 | - | 23,000,000 | - | 23,000,000 | - | 23,000,000 |
| 1331103700 Forest Management for Improved Biodiversity Conservation & Climate | 129,796,186 | - | 129,796,186 | - | 129,796,186 | - | 129,796,186 |

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2025 for the State Department for Environment and Climate Change 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 |
| 1331104000 UNEP - Early action Support (EAS) Project | 13,000,000 | - | 13,000,000 | - | 13,000,000 | - | 13,000,000 |
| 1331104100 Agroforestry and Commercial Forestry | 170,000,000 | 170,000,000 | - | 170,000,000 | 170,000,000 | - | 170,000,000 |
| 1331104200 Increasing Global Implementation of GHS | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| TOTAL FOR VOTE D1331 State Department for Environment & Climate Change | 1,686,796,186 | 240,000,000 | 1,446,796,186 | (209,000,000) | 1,307,796,186 | 70,000,000 | 1,237,796,186 |

Vote D1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2025 for the State Department for Environment and Climate Change for Capital Expenditure

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1331100500 Purchase of digital instrument | (50,000,000) | - | (50,000,000) |
| 1331100600 High Performance Computing Platform | (17,000,000) | - | (17,000,000) |
| 1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III | (117,000,000) | - | (117,000,000) |
| 1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | (3,000,000) | - | (3,000,000) |
| 1331100900 Weather Radar Surveillance Network | (149,000,000) | - | (149,000,000) |
| 1331101000 Construction of Centres of excellence and innovation on environment | (12,500,000) | - | (12,500,000) |
| 1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency | (7,500,000) | - | (7,500,000) |
| 1331101600 Community Livelihood Improvement Programme (CLIP) | (3,000,000) | - | (3,000,000) |
| 1331101700 Plastic Waste Management and Pollution Control | (10,000,000) | - | (10,000,000) |
| 1331102400 Securing and Protection of Water Towers | (10,000,000) | - | (10,000,000) |
| 1331104100 Agroforestry and Commercial Forestry | - | (170,000,000) | 170,000,000 |
| Total Change for Vote D1331 State Department for Environment & Climate Change | (379,000,000) | (170,000,000) | (209,000,000) |

VOTE D 1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1331100500 Purchase of digital instrument | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,000,000 | 15,000,000 | (35,000,000) | - | - | (35,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1331100600 High Performance Computing Platform | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 37,000,000 | 20,000,000 | (17,000,000) | - | - | (17,000,000) |
| GROSS EXPENDITURE | | | (17,000,000) | - | - | (17,000,000) |
| NET EXPENDITURE | | | (17,000,000) | - | - | (17,000,000) |
| 1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III | | | | | | |
| 3110500 Construction and Civil Works | 57,000,000 | 20,000,000 | (37,000,000) | - | - | (37,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 127,000,000 | 47,000,000 | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (117,000,000) | - | - | (117,000,000) |

VOTE D 1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (117,000,000) | - | - | (117,000,000) |
| 1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| 1331100900 Weather Radar Surveillance Network | | | | | | |
| 2211000 Specialised Materials and Supplies | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 2220200 Routine Maintenance - Other Assets | 55,000,000 | 35,000,000 | (20,000,000) | - | - | (20,000,000) |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 112,000,000 | 13,000,000 | (99,000,000) | - | - | (99,000,000) |
| GROSS EXPENDITURE | | | (149,000,000) | - | - | (149,000,000) |
| NET EXPENDITURE | | | (149,000,000) | - | - | (149,000,000) |
| 1331101000 Construction of Centres of excellence and innovation on environment | | | | | | |

VOTE D 1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 12,500,000 | - | (12,500,000) | - | - | (12,500,000) |
| GROSS EXPENDITURE | | | (12,500,000) | - | - | (12,500,000) |
| NET EXPENDITURE | | | (12,500,000) | - | - | (12,500,000) |
| 1331101500 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,500,000 | 10,000,000 | (7,500,000) | - | - | (7,500,000) |
| GROSS EXPENDITURE | | | (7,500,000) | - | - | (7,500,000) |
| NET EXPENDITURE | | | (7,500,000) | - | - | (7,500,000) |
| 1331101600 Community Livelihood Improvement Programme (CLIP) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,000,000 | 10,000,000 | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| 1331101700 Plastic Waste Management and Pollution Control | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 32,500,000 | 22,500,000 | (10,000,000) | - | - | (10,000,000) |

VOTE D 1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1331102400 Securing and Protection of Water Towers | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1331104100 Agroforestry and Commercial Forestry | | | | | | |
| 2640500 Other Capital Grants and Transfers | 170,000,000 | 170,000,000 | - | 170,000,000 | (170,000,000) | - |
| GROSS EXPENDITURE | | | - | 170,000,000 | (170,000,000) | - |
| Appropriations in Aid | | | (170,000,000) | - | (170,000,000) | (170,000,000) |
| 1310200 Grants from Foreign Governments - Direct Payments | 170,000,000 | - | (170,000,000) | - | (170,000,000) | (170,000,000) |
| NET EXPENDITURE | | | 170,000,000 | 170,000,000 | - | 170,000,000 |
| NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KShs. | | | (209,000,000) | 170,000,000 | (170,000,000) | (209,000,000) |

VOTE D 1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 1,446,796,186 |
| Less - Reduction as above..... | (209,000,000) |
| NET TOTAL..... | <u><u>1,237,796,186</u></u> |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1331100500 Purchase of digital instrument. | | | | | | |
| 1331100501 Purchase of digital instrument - Headquarters | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,000,000 | 15,000,000 | (35,000,000) | - | - | (35,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1331100500 Purchase of digital instrument | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1331100600 High Performance Computing Platform. | | | | | | |
| 1331100601 High Performance Computing Platform - Headquarters | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 37,000,000 | 20,000,000 | (17,000,000) | - | - | (17,000,000) |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (17,000,000) | - | - | (17,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (17,000,000) | - | - | (17,000,000) |
| 1331100600 High Performance Computing Platform | | | | | | |
| NET EXPENDITURE HEAD | | | (17,000,000) | - | - | (17,000,000) |
| 1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- PhaseIII. | | | | | | |
| 1331100701 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters | | | | | | |
| 3110500 Construction and Civil Works | 57,000,000 | 20,000,000 | (37,000,000) | - | - | (37,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 127,000,000 | 47,000,000 | (80,000,000) | - | - | (80,000,000) |
| GROSS EXPENDITURE | | | (117,000,000) | - | - | (117,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (117,000,000) | - | - | (117,000,000) |
| 1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III | | | | | | |
| NET EXPENDITURE HEAD | | | (117,000,000) | - | - | (117,000,000) |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV. | | | | | | |
| 1331100801 Acquisition of CAT 3 AWS - Phase IV - Headquarters | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | | | | | | |
| NET EXPENDITURE HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1331100900 Weather Radar Surveillance Network. | | | | | | |
| 1331100901 Weather Radar Surveillance Network - Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| 2220200 Routine Maintenance - Other Assets | 55,000,000 | 35,000,000 | (20,000,000) | - | - | (20,000,000) |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 112,000,000 | 13,000,000 | (99,000,000) | - | - | (99,000,000) |
| GROSS EXPENDITURE | | | (149,000,000) | - | - | (149,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (149,000,000) | - | - | (149,000,000) |
| 1331100900 Weather Radar Surveillance Network | | | | | | |
| NET EXPENDITURE HEAD | | | (149,000,000) | - | - | (149,000,000) |
| 1331101000 Construction of Centres of excellence and innovation on environment. | | | | | | |
| 1331101001 Centres for excellence and Innovation on environment - Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 12,500,000 | - | (12,500,000) | - | - | (12,500,000) |
| GROSS EXPENDITURE | | | (12,500,000) | - | - | (12,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (12,500,000) | - | - | (12,500,000) |
| 1331101000 Construction of Centres of excellence and innovation on environment | | | | | | |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (12,500,000) | - | - | (12,500,000) |
| 1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency. | | | | | | |
| 1331101501 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,500,000 | 10,000,000 | (7,500,000) | - | - | (7,500,000) |
| GROSS EXPENDITURE | | | (7,500,000) | - | - | (7,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (7,500,000) | - | - | (7,500,000) |
| 1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency | | | | | | |
| NET EXPENDITURE HEAD | | | (7,500,000) | - | - | (7,500,000) |
| 1331101600 Community Livelihood Improvement Programme (CLIP). | | | | | | |
| 1331101601 Community Livelihood Improvement Programme (CLIP) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,000,000 | 10,000,000 | (3,000,000) | - | - | (3,000,000) |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1331101600 Community Livelihood Improvement Programme (CLIP) | | | | | | |
| NET EXPENDITURE HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1331101700 Plastic Waste Management and Pollution Control. | | | | | | |
| 1331101701 Plastic Waste Management and Pollution Control | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 32,500,000 | 22,500,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1331101700 Plastic Waste Management and Pollution Control | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1331102400 Securing and Protection of Water Towers. | | | | | | |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1331102401 Securing and Protection of Water Towers | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1331102400 Securing and Protection of Water Towers | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1331104100 Agroforestry and Commercial Forestry. | | | | | | |
| 1331104101 Agroforestry and Commercial Forestry | | | | | | |
| 2640500 Other Capital Grants and Transfers | 170,000,000 | 170,000,000 | - | 170,000,000 | (170,000,000) | - |
| GROSS EXPENDITURE | | | - | 170,000,000 | (170,000,000) | - |
| Appropriations in Aid | | | (170,000,000) | - | (170,000,000) | (170,000,000) |

VOTE D1331 State Department for Environment & Climate Change

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1310200 Grants from Foreign Governments - Direct Payments | 170,000,000 | - | (170,000,000) | - | (170,000,000) | (170,000,000) |
| NET EXPENDITURE SUB-HEAD | | | 170,000,000 | 170,000,000 | - | 170,000,000 |
| 1331104100 Agroforestry and Commercial Forestry | | | | | | |
| NET EXPENDITURE HEAD | | | 170,000,000 | 170,000,000 | - | 170,000,000 |
| NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KSh. | | | (209,000,000) | 170,000,000 | (170,000,000) | (209,000,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 1,446,796,186 |
| Less - Reduction as above..... | (209,000,000) |
| NET TOTAL..... | 1,237,796,186 |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------------------|----------------------|----------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1018000 Forests Development, Management and Conservation | 4,020,300,000 | 1,548,000,000 | 2,472,300,000 | (972,300,000) | 3,048,000,000 | 1,548,000,000 | 1,500,000,000 |
| TOTAL FOR VOTE D1332 State Department for Forestry | 4,020,300,000 | 1,548,000,000 | 2,472,300,000 | (972,300,000) | 3,048,000,000 | 1,548,000,000 | 1,500,000,000 |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|-------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project | 30,500,000 | - | 30,500,000 | (30,500,000) | - | - | - |
| 1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) | 20,000,000 | - | 20,000,000 | (20,000,000) | - | - | - |
| 1332100500 Construction of Farmers Resource Centre- Migori | 5,000,000 | - | 5,000,000 | (5,000,000) | - | - | - |
| 1332100600 Construction of Farmers Resource Centre- Taita Taveta | 5,000,000 | - | 5,000,000 | (5,000,000) | - | - | - |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres | 2,000,000 | - | 2,000,000 | (2,000,000) | - | - | - |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland | 4,000,000 | - | 4,000,000 | (4,000,000) | - | - | - |
| 1332100900 Development of forest research technologies | 20,000,000 | - | 20,000,000 | (20,000,000) | - | - | - |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------|---------------|----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1332101000 Natural Forestry Programme | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1332101100 Forest Plantations | 15,000,000 | - | 15,000,000 | (15,000,000) | - | - | - |
| 1332101200 Farm and Dryland Forest Development | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1332101300 Forest rangers Camps Rehabilitation | 40,000,000 | - | 40,000,000 | (40,000,000) | - | - | - |
| 1332101400 Forest roads | 30,000,000 | - | 30,000,000 | (30,000,000) | - | - | - |
| 1332101600 Forest Fire Protection Management Project | 10,000,000 | - | 10,000,000 | (10,000,000) | - | - | - |
| 1332101700 Construction of Tree Seed Processing Units | 230,000,000 | - | 230,000,000 | (230,000,000) | - | - | - |
| 1332101800 Green Zones Development Support Project Phase II | 1,544,000,000 | 476,000,000 | 1,068,000,000 | (68,000,000) | 1,476,000,000 | 476,000,000 | 1,000,000,000 |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------------------|----------------------|----------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | 913,200,000 | - | 913,200,000 | (413,200,000) | 500,000,000 | - | 500,000,000 |
| 1332102000 Construction of Glass Houses - Regional | 5,000,000 | - | 5,000,000 | (5,000,000) | - | - | - |
| 1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management | 1,072,000,000 | 1,072,000,000 | - | - | 1,072,000,000 | 1,072,000,000 | - |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | 14,600,000 | - | 14,600,000 | (14,600,000) | - | - | - |
| TOTAL FOR VOTE D1332 State Department for Forestry | 4,020,300,000 | 1,548,000,000 | 2,472,300,000 | (972,300,000) | 3,048,000,000 | 1,548,000,000 | 1,500,000,000 |

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project | (30,500,000) | - | (30,500,000) |
| 1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) | (20,000,000) | - | (20,000,000) |
| 1332100500 Construction of Farmers Resource Centre- Migori | (5,000,000) | - | (5,000,000) |
| 1332100600 Construction of Farmers Resource Centre- Taita Taveta | (5,000,000) | - | (5,000,000) |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres | (2,000,000) | - | (2,000,000) |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland | (4,000,000) | - | (4,000,000) |
| 1332100900 Development of forest research technologies | (20,000,000) | - | (20,000,000) |
| 1332101000 Natural Forestry Programme | (30,000,000) | - | (30,000,000) |
| 1332101100 Forest Plantations | (15,000,000) | - | (15,000,000) |
| 1332101200 Farm and Dryland Forest Development | (30,000,000) | - | (30,000,000) |
| 1332101300 Forest rangers Camps Rehabilitation | (40,000,000) | - | (40,000,000) |
| 1332101400 Forest roads | (30,000,000) | - | (30,000,000) |
| 1332101600 Forest Fire Protection Management Project | (10,000,000) | - | (10,000,000) |
| 1332101700 Construction of Tree Seed Processing Units | (230,000,000) | - | (230,000,000) |
| 1332101800 Green Zones Development Support Project Phase II | (68,000,000) | - | (68,000,000) |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | (413,200,000) | - | (413,200,000) |

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1332102000 Construction of Glass Houses - Regional | (5,000,000) | - | (5,000,000) |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | (14,600,000) | - | (14,600,000) |
| Total Change for Vote D1332 State Department for Forestry | (972,300,000) | - | (972,300,000) |

VOTE D 1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project | | | | | | |
| 2640500 Other Capital Grants and Transfers | 30,500,000 | - | (30,500,000) | - | - | (30,500,000) |
| GROSS EXPENDITURE | | | (30,500,000) | - | - | (30,500,000) |
| NET EXPENDITURE | | | (30,500,000) | - | - | (30,500,000) |
| 1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1332100500 Construction of Farmers Resource Centre-Migori | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1332100600 Construction of Farmers Resource Centre-Taita Taveta | | | | | | |

VOTE D 1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,000,000 | - | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| NET EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| 1332100900 Development of forest research technologies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |

VOTE D 1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1332101000 Natural Forestry Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1332101100 Forest Plantations | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1332101200 Farm and Dryland Forest Development | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |

VOTE D 1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1332101300 Forest rangers Camps Rehabilitation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1332101400 Forest roads | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1332101600 Forest Fire Protection Management Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1332101700 Construction of Tree Seed Processing Units | | | | | | |

VOTE D 1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 230,000,000 | - | (230,000,000) | - | - | (230,000,000) |
| GROSS EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| NET EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| 1332101800 Green Zones Development Support Project Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,544,000,000 | 1,476,000,000 | (68,000,000) | - | - | (68,000,000) |
| GROSS EXPENDITURE | | | (68,000,000) | - | - | (68,000,000) |
| NET EXPENDITURE | | | (68,000,000) | - | - | (68,000,000) |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 392,200,000 | - | (392,200,000) | - | - | (392,200,000) |
| 2640500 Other Capital Grants and Transfers | 521,000,000 | 500,000,000 | (21,000,000) | - | - | (21,000,000) |
| GROSS EXPENDITURE | | | (413,200,000) | - | - | (413,200,000) |
| NET EXPENDITURE | | | (413,200,000) | - | - | (413,200,000) |
| 1332102000 Construction of Glass Houses - Regional | | | | | | |

VOTE D 1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,600,000 | - | (14,600,000) | - | - | (14,600,000) |
| GROSS EXPENDITURE | | | (14,600,000) | - | - | (14,600,000) |
| NET EXPENDITURE | | | (14,600,000) | - | - | (14,600,000) |
| NET EXPENDITURE VOTE 1332 State Department for Forestry KShs. | | | (972,300,000) | - | - | (972,300,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,472,300,000 |
| Less - Reduction as above..... | <u>(972,300,000)</u> |
| NET TOTAL..... | <u><u>1,500,000,000</u></u> |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project. | | | | | | |
| 1332100101 Suswa Lake Magadi - Migori Environment Restoration Project | | | | | | |
| 2640500 Other Capital Grants and Transfers | 30,500,000 | - | (30,500,000) | - | - | (30,500,000) |
| GROSS EXPENDITURE | | | (30,500,000) | - | - | (30,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,500,000) | - | - | (30,500,000) |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project | | | | | | |
| NET EXPENDITURE HEAD | | | (30,500,000) | - | - | (30,500,000) |
| 1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE). | | | | | | |
| 1332100401 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1332100500 Construction of Farmers Resource Centre- Migori. | | | | | | |
| 1332100501 Construction of Farmers Resource Centre- Migori - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1332100500 Construction of Farmers Resource Centre- Migori | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1332100600 Construction of Farmers Resource Centre- Taita Taveta. | | | | | | |
| | | | | | | |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332100601 Construction of Farmers Resource Centre- Taita Taveta - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1332100600 Construction of Farmers Resource Centre- Taita Taveta | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres. | | | | | | |
| 1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres | | | | | | |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland. | | | | | | |
| 1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,000,000 | - | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (4,000,000) | - | - | (4,000,000) |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland | | | | | | |
| NET EXPENDITURE HEAD | | | (4,000,000) | - | - | (4,000,000) |
| 1332100900 Development of forest research technologies. | | | | | | |
| 1332100901 Development of forest research technologies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1332100900 Development of forest research technologies | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1332101000 Natural Forestry Programme. | | | | | | |
| 1332101001 Natural Forestry Programme - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1332101000 Natural Forestry Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1332101100 Forest Plantations. | | | | | | |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332101101 Forest Plantations | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1332101100 Forest Plantations | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1332101200 Farm and Dryland Forest Development. | | | | | | |
| 1332101201 Farm and Dryland Forest Development - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332101200 Farm and Dryland Forest Development | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1332101300 Forest rangers Camps Rehabilitation. | | | | | | |
| | | | | | | |
| 1332101301 Forest rangers Camps Rehabilitation - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1332101300 Forest rangers Camps Rehabilitation | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1332101400 Forest roads. | | | | | | |
| | | | | | | |
| 1332101401 Forest roads - HQ | | | | | | |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1332101400 Forest roads | | | | | | |
| NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1332101600 Forest Fire Protection Management Project. | | | | | | |
| 1332101601 Forest Fire Protection Management Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1332101600 Forest Fire Protection Management Project | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332101700 Construction of Tree Seed Processing Units. | | | | | | |
| 1332101701 Construction of Tree Seed Processing Units | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 230,000,000 | - | (230,000,000) | - | - | (230,000,000) |
| GROSS EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (230,000,000) | - | - | (230,000,000) |
| 1332101700 Construction of Tree Seed Processing Units | | | | | | |
| NET EXPENDITURE HEAD | | | (230,000,000) | - | - | (230,000,000) |
| 1332101800 Green Zones Development Support Project Phase II. | | | | | | |
| 1332101801 Green Zones Development Support Project Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,544,000,000 | 1,476,000,000 | (68,000,000) | - | - | (68,000,000) |
| GROSS EXPENDITURE | | | (68,000,000) | - | - | (68,000,000) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (68,000,000) | - | - | (68,000,000) |
| 1332101800 Green Zones Development Support Project Phase II | | | | | | |
| NET EXPENDITURE HEAD | | | (68,000,000) | - | - | (68,000,000) |
| 1332101900 Tree Growing Campaign and Rangeland Restoration. | | | | | | |
| 1332101901 National Tree Growing Campaign and Rangeland Restoration Project | | | | | | |
| 2640500 Other Capital Grants and Transfers | 315,000,000 | 500,000,000 | 185,000,000 | - | - | 185,000,000 |
| GROSS EXPENDITURE | | | 185,000,000 | - | - | 185,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 185,000,000 | - | - | 185,000,000 |
| 1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS | | | | | | |
| 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) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 142,200,000 | - | (142,200,000) | - | - | (142,200,000) |
| GROSS EXPENDITURE | | | (142,200,000) | - | - | (142,200,000) |
| NET EXPENDITURE SUB-HEAD | | | (142,200,000) | - | - | (142,200,000) |
| 1332101906 Presidential Directive - Strategic Intervention (HQ) | | | | | | |
| 2640500 Other Capital Grants and Transfers | 206,000,000 | - | (206,000,000) | - | - | (206,000,000) |
| GROSS EXPENDITURE | | | (206,000,000) | - | - | (206,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (206,000,000) | - | - | (206,000,000) |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | | | | | | |
| NET EXPENDITURE HEAD | | | (413,200,000) | - | - | (413,200,000) |
| 1332102000 Construction of Glass Houses - Regional. | | | | | | |
| | | | | | | |
| 1332102001 Construction of Glass Houses - Regional | | | | | | |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 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) |
| 1332102000 Construction of Glass Houses - Regional | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys. | | | | | | |
| 1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,600,000 | - | (14,600,000) | - | - | (14,600,000) |
| GROSS EXPENDITURE | | | (14,600,000) | - | - | (14,600,000) |
| NET EXPENDITURE SUB-HEAD | | | (14,600,000) | - | - | (14,600,000) |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | | | | | | |
| NET EXPENDITURE HEAD | | | (14,600,000) | - | - | (14,600,000) |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1332 State Department for Forestry KSh. | | | (972,300,000) | - | - | (972,300,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 2,472,300,000 |
| Less - Reduction as above..... | (972,300,000) |
| NET TOTAL..... | <u>1,500,000,000</u> |

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Land Commission, for capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|--------------------|----------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0119000 Land Administration and Management | 147,860,000 | - | 147,860,000 | (147,860,000) | - | - | - |
| TOTAL FOR VOTE D2021 National Land Commission | 147,860,000 | - | 147,860,000 | (147,860,000) | - | - | - |

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Land Commission, for capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|--------------------|----------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2021100200 ICT Networking & Infrastructure | 147,860,000 | - | 147,860,000 | (147,860,000) | - | - | - |
| TOTAL FOR VOTE D2021 National Land Commission | 147,860,000 | - | 147,860,000 | (147,860,000) | - | - | - |

Vote D2021 National Land Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Land Commission, for capital expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2021100200 ICT Networking & Infrastructure | (147,860,000) | - | (147,860,000) |
| Total Change for Vote D2021 National Land Commission | (147,860,000) | - | (147,860,000) |

VOTE D 2021 National Land Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2021100200 ICT Networking & Infrastructure | | | | | | |
| 2211300 Other Operating Expenses | 114,340,000 | - | (114,340,000) | - | - | (114,340,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 33,520,000 | - | (33,520,000) | - | - | (33,520,000) |
| GROSS EXPENDITURE | | | (147,860,000) | - | - | (147,860,000) |
| NET EXPENDITURE | | | (147,860,000) | - | - | (147,860,000) |
| NET EXPENDITURE VOTE 2021 National Land Commission KShs. | | | (147,860,000) | - | - | (147,860,000) |

KShs.

| | |
|--------------------------------|----------------------|
| Total Approved Estimates..... | 147,860,000 |
| Less - Reduction as above..... | <u>(147,860,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D2021 National Land Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2021100200 ICT Networking & Infrastructure. | | | | | | |
| 2021100201 ICT Networking & Infrastructure - Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 114,340,000 | - | (114,340,000) | - | - | (114,340,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 33,520,000 | - | (33,520,000) | - | - | (33,520,000) |
| GROSS EXPENDITURE | | | (147,860,000) | - | - | (147,860,000) |
| NET EXPENDITURE SUB-HEAD | | | (147,860,000) | - | - | (147,860,000) |
| 2021100200 ICT Networking & Infrastructure | | | | | | |
| NET EXPENDITURE HEAD | | | (147,860,000) | - | - | (147,860,000) |
| NET EXPENDITURE VOTE 2021 National Land Commission KSh. | | | (147,860,000) | - | - | (147,860,000) |

KShs.

Total Approved Net Estimates.....

147,860,000

Less - Reduction as above.....

(147,860,000)

NET TOTAL.....

-

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0617000 Management of Electoral Processes | 24,320,000 | - | 24,320,000 | (24,320,000) | - | - | - |
| TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission | 24,320,000 | - | 24,320,000 | (24,320,000) | - | - | - |

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2031101900 Construction of Office Block & Ware House - Turkana County | 24,320,000 | - | 24,320,000 | (24,320,000) | - | - | - |
| TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission | 24,320,000 | - | 24,320,000 | (24,320,000) | - | - | - |

Vote D2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2031101900 Construction of Office Block & Ware House - Turkana County | (24,320,000) | - | (24,320,000) |
| Total Change for Vote D2031 Independent Electoral and Boundaries Commission | (24,320,000) | - | (24,320,000) |

VOTE D 2031 Independent Electoral and Boundaries Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2031101900 Construction of Office Block & Ware House - Turkana County | | | | | | |
| 3110200 Construction of Building | 24,320,000 | - | (24,320,000) | - | - | (24,320,000) |
| GROSS EXPENDITURE | | | (24,320,000) | - | - | (24,320,000) |
| NET EXPENDITURE | | | (24,320,000) | - | - | (24,320,000) |
| NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KShs. | | | (24,320,000) | - | - | (24,320,000) |

KShs.

| | |
|--------------------------------|---------------------|
| Total Approved Estimates..... | 24,320,000 |
| Less - Reduction as above..... | <u>(24,320,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D2031 Independent Electoral and Boundaries Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2031101900 Construction of Office Block & Ware House - Turkana County. | | | | | | |
| 2031101901 Construction of Office Block & Ware House - Turkana County | | | | | | |
| 3110200 Construction of Building | 24,320,000 | - | (24,320,000) | - | - | (24,320,000) |
| GROSS EXPENDITURE | | | (24,320,000) | - | - | (24,320,000) |
| NET EXPENDITURE SUB-HEAD | | | (24,320,000) | - | - | (24,320,000) |
| 2031101900 Construction of Office Block & Ware House - Turkana County | | | | | | |
| NET EXPENDITURE HEAD | | | (24,320,000) | - | - | (24,320,000) |
| NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KSh. | | | (24,320,000) | - | - | (24,320,000) |

KShs.

Total Approved Net Estimates..... 24,320,000

Less - Reduction as above..... (24,320,000)

NET TOTAL..... -

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for Parliamentary Joint Services, for Capital Expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0723000 General Administration, Planning and Support Services | 2,065,000,000 | - | 2,065,000,000 | (946,890,886) | 1,118,109,114 | - | 1,118,109,114 |
| TOTAL FOR VOTE D2043 Parliamentary Joint Services | 2,065,000,000 | - | 2,065,000,000 | (946,890,886) | 1,118,109,114 | - | 1,118,109,114 |

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for Parliamentary Joint Services, for Capital Expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2043100200 Construction of Multi-Storey Office Block | 545,000,000 | - | 545,000,000 | (186,890,886) | 358,109,114 | - | 358,109,114 |
| 2043100300 Installation of Integrated Security System | 650,000,000 | - | 650,000,000 | (325,000,000) | 325,000,000 | - | 325,000,000 |
| 2043100400 Purchase of Buildings - PSC | 20,000,000 | - | 20,000,000 | (10,000,000) | 10,000,000 | - | 10,000,000 |
| 2043100500 Refurbishment of Various Buildings | 150,000,000 | - | 150,000,000 | (75,000,000) | 75,000,000 | - | 75,000,000 |
| 2043100600 Purchase and Development of CPST Land | 700,000,000 | - | 700,000,000 | (350,000,000) | 350,000,000 | - | 350,000,000 |
| TOTAL FOR VOTE D2043 Parliamentary Joint Services | 2,065,000,000 | - | 2,065,000,000 | (946,890,886) | 1,118,109,114 | - | 1,118,109,114 |

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for Parliamentary Joint Services, for Capital Expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2043100200 Construction of Multi-Storey Office Block | (186,890,886) | - | (186,890,886) |
| 2043100300 Installation of Integrated Security System | (325,000,000) | - | (325,000,000) |
| 2043100400 Purchase of Buildings - PSC | (10,000,000) | - | (10,000,000) |
| 2043100500 Refurbishment of Various Buildings | (75,000,000) | - | (75,000,000) |
| 2043100600 Purchase and Development of CPST Land | (350,000,000) | - | (350,000,000) |
| Total Change for Vote D2043 Parliamentary Joint Services | (946,890,886) | - | (946,890,886) |

VOTE D 2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2043100200 Construction of Multi-Storey Office Block | | | | | | |
| 3110200 Construction of Building | 545,000,000 | 358,109,114 | (186,890,886) | - | - | (186,890,886) |
| GROSS EXPENDITURE | | | (186,890,886) | - | - | (186,890,886) |
| NET EXPENDITURE | | | (186,890,886) | - | - | (186,890,886) |
| 2043100300 Installation of Integrated Security System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 650,000,000 | 325,000,000 | (325,000,000) | - | - | (325,000,000) |
| GROSS EXPENDITURE | | | (325,000,000) | - | - | (325,000,000) |
| NET EXPENDITURE | | | (325,000,000) | - | - | (325,000,000) |
| 2043100400 Purchase of Buildings - PSC | | | | | | |
| 3110100 Purchase of Buildings | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 2043100500 Refurbishment of Various Buildings | | | | | | |

VOTE D 2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | 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 | 150,000,000 | 75,000,000 | (75,000,000) | - | - | (75,000,000) |
| GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| NET EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| 2043100600 Purchase and Development of CPST Land | | | | | | |
| 3110200 Construction of Building | 700,000,000 | 350,000,000 | (350,000,000) | - | - | (350,000,000) |
| GROSS EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| NET EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs. | | | (946,890,886) | - | - | (946,890,886) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,065,000,000 |
| Less - Reduction as above..... | <u>(946,890,886)</u> |
| NET TOTAL..... | <u><u>1,118,109,114</u></u> |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2043100200 Construction of Multi-Storey Office Block. | | | | | | |
| | | | | | | |
| 2043100201 Construction of Multi-Storey Office Block | | | | | | |
| 3110200 Construction of Building | 545,000,000 | 358,109,114 | (186,890,886) | - | - | (186,890,886) |
| GROSS EXPENDITURE | | | (186,890,886) | - | - | (186,890,886) |
| NET EXPENDITURE SUB-HEAD | | | (186,890,886) | - | - | (186,890,886) |
| 2043100200 Construction of Multi-Storey Office Block | | | | | | |
| NET EXPENDITURE HEAD | | | (186,890,886) | - | - | (186,890,886) |
| 2043100300 Installation of Integrated Security System. | | | | | | |
| | | | | | | |
| 2043100301 Installation of Integrated Security System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 650,000,000 | 325,000,000 | (325,000,000) | - | - | (325,000,000) |
| GROSS EXPENDITURE | | | (325,000,000) | - | - | (325,000,000) |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (325,000,000) | - | - | (325,000,000) |
| 2043100300 Installation of Integrated Security System | | | | | | |
| NET EXPENDITURE HEAD | | | (325,000,000) | - | - | (325,000,000) |
| 2043100400 Purchase of Buildings - PSC. | | | | | | |
| 2043100401 Purchase of Buildings - PSC | | | | | | |
| 3110100 Purchase of Buildings | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 2043100400 Purchase of Buildings - PSC | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 2043100500 Refurbishment of Various Buildings. | | | | | | |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2043100501 Refurbishment of Various Buildings | | | | | | |
| 3110300 Refurbishment of Buildings | 150,000,000 | 75,000,000 | (75,000,000) | - | - | (75,000,000) |
| GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (75,000,000) | - | - | (75,000,000) |
| 2043100500 Refurbishment of Various Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (75,000,000) | - | - | (75,000,000) |
| 2043100600 Purchase and Development of CPST Land. | | | | | | |
| | | | | | | |
| 2043100601 Purchase and Development of CPST Land | | | | | | |
| 3110200 Construction of Building | 700,000,000 | 350,000,000 | (350,000,000) | - | - | (350,000,000) |
| GROSS EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (350,000,000) | - | - | (350,000,000) |
| 2043100600 Purchase and Development of CPST Land | | | | | | |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (350,000,000) | - | - | (350,000,000) |
| NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh. | | | (946,890,886) | - | - | (946,890,886) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 2,065,000,000 |
| Less - Reduction as above..... | <u>(946,890,886)</u> |
| NET TOTAL..... | <u><u>1,118,109,114</u></u> |

Vote D2071 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0725000 General Administration, Planning and Support Services | 45,300,000 | - | 45,300,000 | (45,300,000) | - | - | - |
| TOTAL FOR VOTE D2071 Public Service Commission | 45,300,000 | - | 45,300,000 | (45,300,000) | - | - | - |

Vote D2071 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|--|------------------------------|-------|-------------------|---------------------|--------------------------------------|-------|-------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501 | 45,300,000 | - | 45,300,000 | (45,300,000) | - | - | - |
| TOTAL FOR VOTE D2071 Public Service Commission | 45,300,000 | - | 45,300,000 | (45,300,000) | - | - | - |

Vote D2071 Public Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501 | (45,300,000) | - | (45,300,000) |
| Total Change for Vote D2071 Public Service Commission | (45,300,000) | - | (45,300,000) |

VOTE D 2071 Public Service Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501 | | | | | | |
| 3110500 Construction and Civil Works | 45,300,000 | - | (45,300,000) | - | - | (45,300,000) |
| GROSS EXPENDITURE | | | (45,300,000) | - | - | (45,300,000) |
| NET EXPENDITURE | | | (45,300,000) | - | - | (45,300,000) |
| NET EXPENDITURE VOTE 2071 Public Service Commission KShs. | | | (45,300,000) | - | - | (45,300,000) |

KShs.

| | |
|--------------------------------|---------------------|
| Total Approved Estimates..... | 45,300,000 |
| Less - Reduction as above..... | <u>(45,300,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D2071 Public Service Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501. | | | | | | |
| 2071100101 Refurbishment of Old Commission House Job No 100027A | | | | | | |
| 3110500 Construction and Civil Works | 45,300,000 | - | (45,300,000) | - | - | (45,300,000) |
| GROSS EXPENDITURE | | | (45,300,000) | - | - | (45,300,000) |
| NET EXPENDITURE SUB-HEAD | | | (45,300,000) | - | - | (45,300,000) |
| 2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501 | | | | | | |
| NET EXPENDITURE HEAD | | | (45,300,000) | - | - | (45,300,000) |
| NET EXPENDITURE VOTE 2071 Public Service Commission KSh. | | | (45,300,000) | - | - | (45,300,000) |

KShs.

| | |
|-----------------------------------|---------------------|
| Total Approved Net Estimates..... | 45,300,000 |
| Less - Reduction as above..... | <u>(45,300,000)</u> |
| NET TOTAL..... | <u>-</u> |

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0509000 Teacher Resource Management | 404,329,000 | - | 404,329,000 | (9,000,000) | 395,329,000 | - | 395,329,000 |
| 0511000 General Administration, Planning and Support Services | 38,000,000 | - | 38,000,000 | (38,000,000) | - | - | - |
| TOTAL FOR VOTE D2091 Teachers Service Commission | 442,329,000 | - | 442,329,000 | (47,000,000) | 395,329,000 | - | 395,329,000 |

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2091100100 Construction of County Office Accommodation | 38,000,000 | - | 38,000,000 | (38,000,000) | - | - | - |
| 2091100200 Kenya Secondary Education Quality Improvement | 200,000,000 | - | 200,000,000 | - | 200,000,000 | - | 200,000,000 |
| 2091100300 Kenya Primary Education Equity in Learning Program | 204,329,000 | - | 204,329,000 | (9,000,000) | 195,329,000 | - | 195,329,000 |
| TOTAL FOR VOTE D2091 Teachers Service Commission | 442,329,000 | - | 442,329,000 | (47,000,000) | 395,329,000 | - | 395,329,000 |

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2091100100 Construction of County Office Accommodation | (38,000,000) | - | (38,000,000) |
| 2091100300 Kenya Primary Education Equity in Learning Program | (9,000,000) | - | (9,000,000) |
| Total Change for Vote D2091 Teachers Service Commission | (47,000,000) | - | (47,000,000) |

VOTE D 2091 Teachers Service Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2091100100 Construction of County Office Accommodation | | | | | | |
| 3110200 Construction of Building | 38,000,000 | - | (38,000,000) | - | - | (38,000,000) |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| 2091100300 Kenya Primary Education Equity in Learning Program | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 204,329,000 | 195,329,000 | (9,000,000) | - | - | (9,000,000) |
| GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs. | | | (47,000,000) | - | - | (47,000,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 442,329,000 |
| Less - Reduction as above..... | <u>(47,000,000)</u> |
| NET TOTAL..... | <u><u>395,329,000</u></u> |

VOTE D2091 Teachers Service Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2091100100 Construction of County Office Accommodation. | | | | | | |
| 2091100103 Construction of County Office Accommodation - Kilifi | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 2091100104 Construction of Machakos County Office | | | | | | |
| 3110200 Construction of Building | 18,000,000 | - | (18,000,000) | - | - | (18,000,000) |
| GROSS EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (18,000,000) | - | - | (18,000,000) |
| 2091100100 Construction of County Office Accommodation | | | | | | |
| NET EXPENDITURE HEAD | | | (38,000,000) | - | - | (38,000,000) |
| 2091100300 Kenya Primary Education Equity in Learning Program. | | | | | | |

VOTE D2091 Teachers Service Commission

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2091100301 Kenya Primary Education Equity in Learning Program | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 204,329,000 | 195,329,000 | (9,000,000) | - | - | (9,000,000) |
| GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (9,000,000) | - | - | (9,000,000) |
| 2091100300 Kenya Primary Education Equity in Learning Program | | | | | | |
| NET EXPENDITURE HEAD | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh. | | | (47,000,000) | - | - | (47,000,000) |

KShs.

| | |
|-----------------------------------|---------------------|
| Total Approved Net Estimates..... | 442,329,000 |
| Less - Reduction as above..... | (47,000,000) |
| NET TOTAL..... | 395,329,000 |

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General, for Capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------------|--------------------|----------------------|--------------------------------------|-------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0729000 Audit Services | 455,000,000 | 10,000,000 | 445,000,000 | (376,000,000) | 79,000,000 | 10,000,000 | 69,000,000 |
| TOTAL FOR VOTE D2111 Auditor General | 455,000,000 | 10,000,000 | 445,000,000 | (376,000,000) | 79,000,000 | 10,000,000 | 69,000,000 |

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General, for Capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2024/2025 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2024/2025 | | |
|---|------------------------------|-------------------|--------------------|----------------------|--------------------------------------|-------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2111101400 Construction of OAG Mombasa Office Block | 400,000,000 | - | 400,000,000 | (376,000,000) | 24,000,000 | - | 24,000,000 |
| 2111101500 Institutional Support to Office of the Auditor General | 55,000,000 | 10,000,000 | 45,000,000 | - | 55,000,000 | 10,000,000 | 45,000,000 |
| TOTAL FOR VOTE D2111 Auditor General | 455,000,000 | 10,000,000 | 445,000,000 | (376,000,000) | 79,000,000 | 10,000,000 | 69,000,000 |

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General, for Capital expenditure.

| HEAD | ESTIMATES YEAR 2024/2025 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2111101400 Construction of OAG Mombasa Office Block | (376,000,000) | - | (376,000,000) |
| Total Change for Vote D2111 Auditor General | (376,000,000) | - | (376,000,000) |

VOTE D 2111 Auditor General

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 211101400 Construction of OAG Mombasa Office Block | | | | | | |
| 2211300 Other Operating Expenses | - | 24,000,000 | 24,000,000 | - | - | 24,000,000 |
| 3110200 Construction of Building | 395,000,000 | - | (395,000,000) | - | - | (395,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (376,000,000) | - | - | (376,000,000) |
| NET EXPENDITURE | | | (376,000,000) | - | - | (376,000,000) |
| NET EXPENDITURE VOTE 2111 Auditor General KShs. | | | (376,000,000) | - | - | (376,000,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 445,000,000 |
| Less - Reduction as above..... | <u>(376,000,000)</u> |
| NET TOTAL..... | <u><u>69,000,000</u></u> |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 211101400 Construction of OAG Mombasa Office Block. | | | | | | |
| 211101401 Construction of OAG Mombasa Office Block - HQ | | | | | | |
| 2211300 Other Operating Expenses | - | 24,000,000 | 24,000,000 | - | - | 24,000,000 |
| 3110200 Construction of Building | 395,000,000 | - | (395,000,000) | - | - | (395,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (376,000,000) | - | - | (376,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (376,000,000) | - | - | (376,000,000) |
| 211101400 Construction of OAG Mombasa Office Block | | | | | | |
| NET EXPENDITURE HEAD | | | (376,000,000) | - | - | (376,000,000) |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2024/2025 | | | EXTERNAL FUNDING 2024/2025 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE VOTE 2111 Auditor General KSh. | | | (376,000,000) | - | - | (376,000,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 445,000,000 |
| Less - Reduction as above..... | (376,000,000) |
| NET TOTAL..... | <u>69,000,000</u> |