

2024/2025
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

VOLUME I
(VOTES D1011-D1083)

FEBRUARY 2025

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2024/2025
SUPPLEMENTARY ESTIMATES II
(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	351,292,250,486	289,873,962,338
Supplementary Estimates II	(20,730,091,217)	(30,356,154,115)
Total Kshs.	330,562,159,269	259,517,808,223

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2024/2025	Supplementary Appropriations in - Aid 2024/2025
1011 Executive Office of the President	50,000,000	-
1013 Office of the Prime Cabinet Secretary	65,000,000	-
1026 State Department for Internal Security & National Administration	2,500,000,000	-
1036 State Department for the ASALs and Regional Development	477,264,212	-
1066 State Department for Basic Education	6,700,000,000	(179,000,000)
1072 State Department for Economic Planning	2,226,404,000	(20,000,000)
1083 State Department for Public Health and Professional Standards	250,308,317	100,000,000
1092 State Department for Transport	584,750,000	(3,472,662,500)
1095 State Department for Public Works	100,000,000	-
1166 State Department for the Blue Economy and Fisheries	1,122,000,000	756,745,480
1169 State Department for Agriculture	223,559,042	491,265,034
1173 State Department for Cooperatives	700,000,000	-
1175 State Department for Industry	920,700,000	-
1184 State Department for Labour and Skills Development	379,770,000	-
1331 State Department for Environment & Climate Change	437,000,000	-
2091 Teachers Service Commission	400,383,436	39,000,000
2111 Auditor General	235,200	-
SUB-TOTAL Kshs.	17,137,374,207	
Less Reduction:		
1024 State Department for Immigration and Citizen Services	-	2,703,158,000
1025 National Police Service	-	500,000,000
1032 State Department for Devolution	(1,087,250,000)	-
1041 Ministry of Defence	-	2,000,000,000
1064 State Department for Technical Vocational Education and Training	(90,000,000)	(950,000,000)
1065 State Department for Higher Education and Research	(642,203,600)	-
1071 The National Treasury	(5,093,540,506)	(11,822,100,302)
1082 State Department for Medical Services	(388,807,572)	(3,199,333,334)
1091 State Department for Roads	(831,931,868)	6,986,894,952
1094 State Department for Housing & Urban Development	(13,937,500,000)	368,537,398
1104 State Department for Irrigation	(1,500,000,000)	715,000,000
1109 State Department for Water & Sanitation	(8,732,682,634)	(14,140,600,000)
1112 State Department for Lands and Physical Planning	(30,000,000)	1,800,000,000
1122 State Department for Information Communication Technology & Digital Economy	(2,350,000,000)	(4,732,000,000)

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2024/2025	Supplementary Appropriations in - Aid 2024/2025
1135 State Department for Youth Affairs and Creative Economy	(601,710,000)	400,000,000
1152 State Department for Energy	(20,468,648)	(7,689,058,843)
1162 State Department for Livestock Development	(1,005,000,000)	(1,000,000,000)
1176 State Department for Micro, Small and Medium Enterprises Development	(452,000,000)	(50,000,000)
1177 State Department for Investment Promotion	(255,420,000)	-
1185 State Department for Social Protection and Senior Citizens Affairs	(100,000,000)	-
1192 State Department for Mining	-	160,000,000
1202 State Department for Tourism	-	150,000,000
1212 State Department for Gender and Affirmative Action	(538,950,596)	-
1332 State Department for Forestry	(200,000,000)	(272,000,000)
2141 National Gender and Equality Commission	(10,000,000)	-
SUB-TOTAL Kshs.	(37,867,465,424)	
GRAND TOTAL Kshs.	(20,730,091,217)	(30,356,154,115)

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 50,000,000

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.
0703000 Government Advisory Services	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	-	-	-	50,000,000	50,000,000	-	50,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 50,000,000

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.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	-	-	-	50,000,000	50,000,000	-	50,000,000

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 50,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	50,000,000	-	50,000,000
Total Change for Vote D1011 Executive Office of the President	50,000,000	-	50,000,000

VOTE D 1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	-	8,808,000	8,808,000	8,808,000	-	8,808,000
2210100 Utilities Supplies and Services	-	1,890,000	1,890,000	1,890,000	-	1,890,000
2210200 Communication, Supplies and Services	-	420,000	420,000	420,000	-	420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,464,000	5,464,000	5,464,000	-	5,464,000
2210600 Rentals of Produced Assets	-	12,159,770	12,159,770	12,159,770	-	12,159,770
2210700 Training Expenses	-	5,099,240	5,099,240	5,099,240	-	5,099,240
2210800 Hospitality Supplies and Services	-	10,987,200	10,987,200	10,987,200	-	10,987,200
2210900 Insurance Costs	-	81,060	81,060	81,060	-	81,060
2211200 Fuel Oil and Lubricants	-	1,217,000	1,217,000	1,217,000	-	1,217,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,621,270	1,621,270	1,621,270	-	1,621,270
3111000 Purchase of Office Furniture and General Equipment	-	1,591,940	1,591,940	1,591,940	-	1,591,940

VOTE D 1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	660,520	660,520	660,520	-	660,520
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			50,000,000	50,000,000	-	50,000,000

KShs.

Total Approved Estimates.....	-
Add sum now required	<u>50,000,000</u>
NET TOTAL.....	<u><u>50,000,000</u></u>

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
101101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
101101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	-	8,808,000	8,808,000	8,808,000	-	8,808,000
2210100 Utilities Supplies and Services	-	1,890,000	1,890,000	1,890,000	-	1,890,000
2210200 Communication, Supplies and Services	-	420,000	420,000	420,000	-	420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,464,000	5,464,000	5,464,000	-	5,464,000
2210600 Rentals of Produced Assets	-	12,159,770	12,159,770	12,159,770	-	12,159,770
2210700 Training Expenses	-	5,099,240	5,099,240	5,099,240	-	5,099,240
2210800 Hospitality Supplies and Services	-	10,987,200	10,987,200	10,987,200	-	10,987,200
2210900 Insurance Costs	-	81,060	81,060	81,060	-	81,060
2211200 Fuel Oil and Lubricants	-	1,217,000	1,217,000	1,217,000	-	1,217,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,621,270	1,621,270	1,621,270	-	1,621,270
3111000 Purchase of Office Furniture and General Equipment	-	1,591,940	1,591,940	1,591,940	-	1,591,940

VOTE D1011 Executive Office of the President

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	660,520	660,520	660,520	-	660,520
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			50,000,000	50,000,000	-	50,000,000

KShs.

Total Approved Net Estimates.....	-
Add sum now required	<u>50,000,000</u>
NET TOTAL.....	<u><u>50,000,000</u></u>

Vote D1013 Office of the Prime Cabinet Secretary

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 Prime Cabinet Secretary, for capital expenditure.

KShs. 65,000,000

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.
0755000 Government Coordination and Supervision	-	-	-	65,000,000	65,000,000	-	65,000,000
TOTAL FOR VOTE D1013 Office of the Prime Cabinet Secretary	-	-	-	65,000,000	65,000,000	-	65,000,000

Vote D1013 Office of the Prime Cabinet Secretary

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 Prime Cabinet Secretary, for capital expenditure.

KShs. 65,000,000

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.
1013100100 Support to National Government Coordination Secretariat Project	-	-	-	65,000,000	65,000,000	-	65,000,000
TOTAL FOR VOTE D1013 Office of the Prime Cabinet Secretary	-	-	-	65,000,000	65,000,000	-	65,000,000

Vote D1013 Office of the Prime Cabinet Secretary

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 Prime Cabinet Secretary, for capital expenditure.

KShs. 65,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1013100100 Support to National Government Coordination Secretariat Project	65,000,000	-	65,000,000
Total Change for Vote D1013 Office of the Prime Cabinet Secretary	65,000,000	-	65,000,000

VOTE D1013 Office of the Prime Cabinet Secretary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013100100 Support to National Government Coordination Secretariat Project						
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,100,000	33,100,000	33,100,000	-	33,100,000
2210700 Training Expenses	-	10,400,000	10,400,000	10,400,000	-	10,400,000
2210800 Hospitality Supplies and Services	-	4,000,000	4,000,000	4,000,000	-	4,000,000
2211100 Office and General Supplies and Services	-	3,250,000	3,250,000	3,250,000	-	3,250,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,500,000	3,500,000	-	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,750,000	9,750,000	9,750,000	-	9,750,000
GROSS EXPENDITURE			65,000,000	65,000,000	-	65,000,000
NET EXPENDITURE			65,000,000	65,000,000	-	65,000,000

VOTE D1013 Office of the Prime Cabinet Secretary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 1013 Office of the Prime Cabinet Secretary KShs.			65,000,000	65,000,000	-	65,000,000

KShs.

Total Approved Estimates	-
Add sum now required	<u>65,000,000</u>
NET TOTAL	<u><u>65,000,000</u></u>

VOTE D1013 Office of the Prime Cabinet Secretary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1013100100 Support to National Government Coordination Secretariat Project.						
1013100101 Support to National Government Coordination Secretariat Project						
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000	-	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,100,000	33,100,000	33,100,000	-	33,100,000
2210700 Training Expenses	-	10,400,000	10,400,000	10,400,000	-	10,400,000
2210800 Hospitality Supplies and Services	-	4,000,000	4,000,000	4,000,000	-	4,000,000
2211100 Office and General Supplies and Services	-	3,250,000	3,250,000	3,250,000	-	3,250,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,500,000	3,500,000	-	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,750,000	9,750,000	9,750,000	-	9,750,000
GROSS EXPENDITURE			65,000,000	65,000,000	-	65,000,000
NET EXPENDITURE SUB-HEAD			65,000,000	65,000,000	-	65,000,000
1013100100 Support to National Government Coordination Secretariat Project						
NET EXPENDITURE HEAD			65,000,000	65,000,000	-	65,000,000

VOTE D1013 Office of the Prime Cabinet Secretary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in 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 1013 Office of the Prime Cabinet Secretary KSh.			65,000,000	65,000,000	-	65,000,000

KShs.

Total Approved Net Estimates.....	-
Add sum now required	<u>65,000,000</u>
NET TOTAL.....	<u><u>65,000,000</u></u>

Vote D1024 State Department for Immigration and Citizen Services
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services	2,505,000,000	1,605,000,000	900,000,000	-	5,208,158,000	4,308,158,000	900,000,000
0626000 Population Management Services	1,821,200,000	1,025,000,000	796,200,000	-	1,821,200,000	1,025,000,000	796,200,000
0631000 General Administration and Planning	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	4,396,200,000	2,700,000,000	1,696,200,000	-	7,099,358,000	5,403,158,000	1,696,200,000

Vote D1024 State Department for Immigration and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024101000 Supplies for ID cards materials-BETA	1,375,000,000	655,000,000	720,000,000	-	1,375,000,000	655,000,000	720,000,000
1024101200 IPRS Upgrade and Roll-out-BETA	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	70,000,000	70,000,000	-	-	70,000,000	70,000,000	-
1024102000 Supplies for Passport Production	337,500,000	337,500,000	-	-	337,500,000	337,500,000	-
1024102400 Maintenance of passport system (both Hardware, software and licenses	230,000,000	230,000,000	-	-	230,000,000	230,000,000	-
1024102800 Purchase of e-Passport books	1,582,000,000	682,000,000	900,000,000	-	2,585,158,000	1,685,158,000	900,000,000
1024103200 Digitization of Immigration Records	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-

Vote D1024 State Department for Immigration and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024103300 e-Citizen Services-BETA	255,500,000	255,500,000	-	-	1,955,500,000	1,955,500,000	-
1024103400 Unique Personal Identifier Project-BETA	330,000,000	270,000,000	60,000,000	-	330,000,000	270,000,000	60,000,000
1024103600 Improvement of Civil Registration System-BETA	16,200,000	-	16,200,000	-	16,200,000	-	16,200,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	4,396,200,000	2,700,000,000	1,696,200,000	-	7,099,358,000	5,403,158,000	1,696,200,000

Vote D1024 State Department for Immigration and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024102800 Purchase of e-Passport books	1,003,158,000	1,003,158,000	-
1024103300 e-Citizen Services-BETA	1,700,000,000	1,700,000,000	-
Total Change for Vote D1024 State Department for Immigration and Citizen Services	2,703,158,000	2,703,158,000	-

VOTE D 1024 State Department for Immigration and Citizen Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024102800 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	1,582,000,000	2,585,158,000	1,003,158,000	-	-	1,003,158,000
GROSS EXPENDITURE			1,003,158,000	-	-	1,003,158,000
Appropriations in Aid			1,003,158,000	-	-	1,003,158,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	682,000,000	1,685,158,000	1,003,158,000	-	-	1,003,158,000
NET EXPENDITURE			-	-	-	-
1024103300 e-Citizen Services-BETA						
2211000 Specialised Materials and Supplies	255,500,000	355,500,000	100,000,000	-	-	100,000,000
2211300 Other Operating Expenses	-	1,300,000,000	1,300,000,000	-	-	1,300,000,000
3111000 Purchase of Office Furniture and General Equipment	-	200,000,000	200,000,000	-	-	200,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			1,700,000,000	-	-	1,700,000,000
Appropriations in Aid			1,700,000,000	-	-	1,700,000,000

VOTE D 1024 State Department for Immigration and Citizen Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	1,700,000,000	1,700,000,000	-	-	1,700,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	1,696,200,000
	-
NET TOTAL.....	<u><u>1,696,200,000</u></u>

VOTE D1024 State Department for Immigration and Citizen Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1024102800 Purchase of e-Passport books.						
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	1,582,000,000	2,585,158,000	1,003,158,000	-	-	1,003,158,000
GROSS EXPENDITURE			1,003,158,000	-	-	1,003,158,000
Appropriations in Aid			1,003,158,000	-	-	1,003,158,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	682,000,000	1,685,158,000	1,003,158,000	-	-	1,003,158,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1024102800 Purchase of e-Passport books						
NET EXPENDITURE HEAD			-	-	-	-
1024103300 e-Citizen Services-BETA.						

VOTE D1024 State Department for Immigration and Citizen Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1024103301 e-Citizen Services						
2211000 Specialised Materials and Supplies	255,500,000	355,500,000	100,000,000	-	-	100,000,000
2211300 Other Operating Expenses	-	1,300,000,000	1,300,000,000	-	-	1,300,000,000
3111000 Purchase of Office Furniture and General Equipment	-	200,000,000	200,000,000	-	-	200,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			1,700,000,000	-	-	1,700,000,000
Appropriations in Aid			1,700,000,000	-	-	1,700,000,000
1420200 Receipts from Administrative Fees and Charges	-	1,700,000,000	1,700,000,000	-	-	1,700,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1024103300 e-Citizen Services-BETA						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KSh.			-	-	-	-

VOTE D1024 State Department for Immigration and Citizen Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	1,696,200,000					
	-					
NET TOTAL.....	<u>1,696,200,000</u>					

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police Service for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	35,000,000	-	35,000,000	-	535,000,000	500,000,000	35,000,000
TOTAL FOR VOTE D1025 National Police Service	35,000,000	-	35,000,000	-	535,000,000	500,000,000	35,000,000

Vote D1025 National Police Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police Service for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025100400 Construction & Modernization of national Forensic Facilities-BETA	-	-	-	-	500,000,000	500,000,000	-
1025100900 Public Participation Projects	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
TOTAL FOR VOTE D1025 National Police Service	35,000,000	-	35,000,000	-	535,000,000	500,000,000	35,000,000

Vote D1025 National Police Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Police Service for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025100400 Construction & Modernization of national Forensic Facilities-BETA	500,000,000	500,000,000	-
Total Change for Vote D1025 National Police Service	500,000,000	500,000,000	-

VOTE D 1025 National Police Service

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025100400 Construction & Modernization of national Forensic Facilities-BETA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
Appropriations in Aid			500,000,000	-	-	500,000,000
1420200 Receipts from Administrative Fees and Charges	-	500,000,000	500,000,000	-	-	500,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1025 National Police Service KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	35,000,000
	-
NET TOTAL.....	35,000,000

VOTE D1025 National Police Service

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1025100400 Construction & Modernization of national Forensic Facilities-BETA.						
1025100407 Upgrade and Expansion of APFIS						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	295,000,000	295,000,000	-	-	295,000,000
GROSS EXPENDITURE			295,000,000	-	-	295,000,000
Appropriations in Aid			295,000,000	-	-	295,000,000
1420200 Receipts from Administrative Fees and Charges	-	295,000,000	295,000,000	-	-	295,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1025100408 Maintenance of Systems						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	205,000,000	205,000,000	-	-	205,000,000
GROSS EXPENDITURE			205,000,000	-	-	205,000,000
Appropriations in Aid			205,000,000	-	-	205,000,000
1420200 Receipts from Administrative Fees and Charges	-	205,000,000	205,000,000	-	-	205,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1025 National Police Service

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1025100400 Construction & Modernization of national Forensic Facilities-BETA						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1025 National Police Service KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

35,000,000

-

NET TOTAL.....

35,000,000

Vote D1026 State Department for Internal Security & National Administration
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Internal Security and National Administration for capital expenditure.

KShs. 2,500,000,000

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.
0629000 General Administration and Support Services	-	-	-	2,525,000,000	2,525,000,000	-	2,525,000,000
0632000 National Government Field Administration Services	360,200,000	-	360,200,000	(25,000,000)	335,200,000	-	335,200,000
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	360,200,000	-	360,200,000	2,500,000,000	2,860,200,000	-	2,860,200,000

Vote D1026 State Department for Internal Security & National Administration

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Internal Security and National Administration for capital expenditure.

KShs. 2,500,000,000

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.
1026100900 Construction of Regional, County and Sub County offices	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1026101000 Refurbishment of 290 sub county offices	-	-	-	25,000,000	25,000,000	-	25,000,000
1026108700 Construction of NGA Offices	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1026109500 Construction of Gathanje Sub-County DCC Office - Ngano	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1026109700 Construction of Sub-County Offices	200,000,000	-	200,000,000	(25,000,000)	175,000,000	-	175,000,000
1026109800 National Police Service Modernization Project	-	-	-	2,500,000,000	2,500,000,000	-	2,500,000,000
1026110000 Public Participation Projects	110,200,000	-	110,200,000	-	110,200,000	-	110,200,000

Vote D1026 State Department for Internal Security & National Administration

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Internal Security and National Administration for capital expenditure.

KShs. 2,500,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	360,200,000	-	360,200,000	2,500,000,000	2,860,200,000	-	2,860,200,000

Vote D1026 State Department for Internal Security & National Administration

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Internal Security and National Administration for capital expenditure.

KShs. 2,500,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026101000 Refurbishment of 290 sub county offices	25,000,000	-	25,000,000
1026109700 Construction of Sub-County Offices	(25,000,000)	-	(25,000,000)
1026109800 National Police Service Modernization Project	2,500,000,000	-	2,500,000,000
Total Change for Vote D1026 State Department for Internal Security & National Administration	2,500,000,000	-	2,500,000,000

VOTE D 1026 State Department for Internal Security & National Administration

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1026101000 Refurbishment of 290 sub county offices						
2220200 Routine Maintenance - Other Assets	-	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
1026109700 Construction of Sub-County Offices						
3110200 Construction of Building	200,000,000	175,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1026109800 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000,000	2,500,000,000	-	-	2,500,000,000
GROSS EXPENDITURE			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KShs.			2,500,000,000	-	-	2,500,000,000

VOTE D 1026 State Department for Internal Security & National Administration

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

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

KShs.

Total Approved Estimates.....	360,200,000
Add sum now required	2,500,000,000
NET TOTAL.....	<u><u>2,860,200,000</u></u>

VOTE D1026 State Department for Internal Security & National Administration

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1026101000 Refurbishment of 290 sub county offices.						
1026101018 Refurbishment of Harambee hse						
2220200 Routine Maintenance - Other Assets	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1026101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1026109700 Construction of Sub-County Offices.						
1026109799 Other Sub-County Offices						
3110200 Construction of Building	55,000,000	30,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1026 State Department for Internal Security & National Administration

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1026109700 Construction of Sub-County Offices						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1026109800 National Police Service Modernization Project.						
1026109801 National Police Service Modernization Project						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000,000	2,500,000,000	-	-	2,500,000,000
GROSS EXPENDITURE			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE SUB-HEAD			2,500,000,000	-	-	2,500,000,000
1026109800 National Police Service Modernization Project						
NET EXPENDITURE HEAD			2,500,000,000	-	-	2,500,000,000

VOTE D1026 State Department for Internal Security & National Administration

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1026 State Department for Internal Security & National Administration KSh.			2,500,000,000	-	-	2,500,000,000

KShs.

Total Approved Net Estimates.....	360,200,000
Add sum now required	<u>2,500,000,000</u>
NET TOTAL.....	<u><u>2,860,200,000</u></u>

Vote D1032 State Department for Devolution

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 Devolution, 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.
0712000 Devolution Services	2,653,000,000	-	2,653,000,000	(1,087,250,000)	1,565,750,000	-	1,565,750,000
TOTAL FOR VOTE D1032 State Department for Devolution	2,653,000,000	-	2,653,000,000	(1,087,250,000)	1,565,750,000	-	1,565,750,000

Vote D1032 State Department for Devolution

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 Devolution, 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.
1032106300 Kenya Devolution Support Programme II (KDSP II)	2,653,000,000	-	2,653,000,000	(1,087,250,000)	1,565,750,000	-	1,565,750,000
TOTAL FOR VOTE D1032 State Department for Devolution	2,653,000,000	-	2,653,000,000	(1,087,250,000)	1,565,750,000	-	1,565,750,000

Vote D1032 State Department for Devolution

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 Devolution, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032106300 Kenya Devolution Support Programme II (KDSP II)	(1,087,250,000)	-	(1,087,250,000)
Total Change for Vote D1032 State Department for Devolution	(1,087,250,000)	-	(1,087,250,000)

VOTE D 1032 State Department for Devolution

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032106300 Kenya Devolution Support Programme II (KDSP II)						
2211300 Other Operating Expenses	87,000,000	87,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	2,566,000,000	1,478,750,000	(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
GROSS EXPENDITURE			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
NET EXPENDITURE			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)

KShs.

Total Approved Estimates.....	2,653,000,000
Less - Reduction as above.....	(1,087,250,000)
NET TOTAL.....	<u><u>1,565,750,000</u></u>

VOTE D1032 State Department for Devolution

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1032106300 Kenya Devolution Support Programme II (KDSP II).						
1032106301 Kenya Devolution Support Programme II (KDSP II)						
2211300 Other Operating Expenses	87,000,000	87,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	2,566,000,000	1,478,750,000	(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
GROSS EXPENDITURE			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
NET EXPENDITURE SUB-HEAD			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
1032106300 Kenya Devolution Support Programme II (KDSP II)						
NET EXPENDITURE HEAD			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			(1,087,250,000)	(1,087,250,000)	-	(1,087,250,000)

KShs.

Total Approved Net Estimates.....	2,653,000,000
Less - Reduction as above.....	(1,087,250,000)
NET TOTAL.....	<u>1,565,750,000</u>

Vote D1036 State Department for the ASALs and Regional Development
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	1,814,341,032	96,560,000	1,717,781,032	(57,735,788)	1,756,605,244	96,560,000	1,660,045,244
0743000 General Administration, Planning and Support Services	-	-	-	100,000,000	100,000,000	-	100,000,000
1013000 Integrated Regional Development	2,113,189,484	200,000,000	1,913,189,484	435,000,000	2,548,189,484	200,000,000	2,348,189,484
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	3,927,530,516	296,560,000	3,630,970,516	477,264,212	4,404,794,728	296,560,000	4,108,234,728

Vote D1036 State Department for the ASALs and Regional Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036100900 National Drought Emergency Fund (NDEF)	30,516	-	30,516	-	30,516	-	30,516
1036101400 Kenya Social and Economic Inclusion Project-BETA	151,000,000	-	151,000,000	150,000,000	301,000,000	-	301,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	25,030,516	-	25,030,516	2,414,212	27,444,728	-	27,444,728
1036101700 Resilience and Sustainable Food Systems Programme-BETA	176,630,000	-	176,630,000	(166,130,000)	10,500,000	-	10,500,000
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	61,520,000	-	61,520,000	(44,020,000)	17,500,000	-	17,500,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	425,060,000	-	425,060,000	-	425,060,000	-	425,060,000

Vote D1036 State Department for the ASALs and Regional Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036103200 Dry Land Climate Action for Community Drought Resilience	858,510,000	-	858,510,000	-	858,510,000	-	858,510,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	219,969,484	-	219,969,484	(70,000,000)	149,969,484	-	149,969,484
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	218,220,000	200,000,000	18,220,000	-	218,220,000	200,000,000	18,220,000
1036104200 Mango Value Chain Programme-BETA	29,000,000	-	29,000,000	100,000,000	129,000,000	-	129,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA	-	-	-	25,000,000	25,000,000	-	25,000,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	175,000,000	-	175,000,000	-	175,000,000	-	175,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA	200,000,000	-	200,000,000	100,000,000	300,000,000	-	300,000,000
1036112000 Drilling of Boreholes - LBDA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000

Vote D1036 State Department for the ASALs and Regional Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036112300 Drought Mitigation - KVDA	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	116,560,000	96,560,000	20,000,000	-	116,560,000	96,560,000	20,000,000
1036113800 Lotongot Dam and Lomut Irrigation Scheme	65,000,000	-	65,000,000	-	65,000,000	-	65,000,000
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
1036114900 Turkwel Multipurpose Dam Infrastructure	78,000,000	-	78,000,000	-	78,000,000	-	78,000,000
1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	105,000,000	-	105,000,000	-	105,000,000	-	105,000,000
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000

Vote D1036 State Department for the ASALs and Regional Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036116000 BETA Priorities and Flood Control -KVDA	314,500,000	-	314,500,000	-	314,500,000	-	314,500,000
1036116100 BETA Priorities and Flood Control-ENNDA	215,000,000	-	215,000,000	-	215,000,000	-	215,000,000
1036116200 BETA Priorities and Flood Control - TARDA	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1036116300 BETA Priorities and Flood Control - LBDA	198,000,000	-	198,000,000	-	198,000,000	-	198,000,000
1036116400 BETA Priorities and Flood Control - CDA	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1036116500 BETA Priorities and Flood Control - ENSDA	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1036116900 Public Participation Projects in ASALs	-	-	-	70,000,000	70,000,000	-	70,000,000
1036117000 Construction of Dykes	-	-	-	100,000,000	100,000,000	-	100,000,000

Vote D1036 State Department for the ASALs and Regional Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036118000 Lower Turkwel Irrigation Project	-	-	-	30,000,000	30,000,000	-	30,000,000
1036119000 Etio Phase II Water Distribution Supply	-	-	-	180,000,000	180,000,000	-	180,000,000
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	3,927,530,516	296,560,000	3,630,970,516	477,264,212	4,404,794,728	296,560,000	4,108,234,728

Vote D1036 State Department for the ASALs and Regional Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for the ASALs and Regional Development, for Capital expenditure

KShs. 477,264,212

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1036101400 Kenya Social and Economic Inclusion Project-BETA	150,000,000	-	150,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	2,414,212	-	2,414,212
1036101700 Resilience and Sustainable Food Systems Programme-BETA	(166,130,000)	-	(166,130,000)
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	(44,020,000)	-	(44,020,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	(70,000,000)	-	(70,000,000)
1036104200 Mango Value Chain Programme-BETA	100,000,000	-	100,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA	25,000,000	-	25,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA	100,000,000	-	100,000,000
1036116900 Public Participation Projects in ASALs	70,000,000	-	70,000,000
1036117000 Construction of Dykes	100,000,000	-	100,000,000
1036118000 Lower Turkwel Irrigation Project	30,000,000	-	30,000,000
1036119000 Etio Phase II Water Distribution Supply	180,000,000	-	180,000,000
Total Change for Vote D1036 State Department for the ASALs and Regional Development	477,264,212	-	477,264,212

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1036101400 Kenya Social and Economic Inclusion Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	301,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			150,000,000	150,000,000	-	150,000,000
NET EXPENDITURE			150,000,000	150,000,000	-	150,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,030,516	27,444,728	2,414,212	2,414,212	-	2,414,212
GROSS EXPENDITURE			2,414,212	2,414,212	-	2,414,212
NET EXPENDITURE			2,414,212	2,414,212	-	2,414,212
1036101700 Resilience and Sustainable Food Systems Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	176,630,000	10,500,000	(166,130,000)	(166,130,000)	-	(166,130,000)
GROSS EXPENDITURE			(166,130,000)	(166,130,000)	-	(166,130,000)
NET EXPENDITURE			(166,130,000)	(166,130,000)	-	(166,130,000)

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,600,000	5,600,000	(12,000,000)	(12,000,000)	-	(12,000,000)
2210800 Hospitality Supplies and Services	18,920,000	11,900,000	(7,020,000)	(7,020,000)	-	(7,020,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	-	(25,000,000)	(25,000,000)	-	(25,000,000)
GROSS EXPENDITURE			(44,020,000)	(44,020,000)	-	(44,020,000)
NET EXPENDITURE			(44,020,000)	(44,020,000)	-	(44,020,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,969,484	149,969,484	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1036104200 Mango Value Chain Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	129,000,000	100,000,000	-	-	100,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1036107600 Cherengany Watershed Conservation Programme-BETA						
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
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
1036116900 Public Participation Projects in ASALs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			70,000,000	-	-	70,000,000
NET EXPENDITURE			70,000,000	-	-	70,000,000
1036117000 Construction of Dykes						
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
1036118000 Lower Turkwel Irrigation Project						
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
1036119000 Etio Phase II Water Distribution Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000	-	-	180,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			180,000,000	-	-	180,000,000
NET EXPENDITURE			180,000,000	-	-	180,000,000
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KShs.			477,264,212	42,264,212	-	477,264,212

KShs.

Total Approved Estimates	3,630,970,516
Add sum now required (KShs).....	<u>477,264,212</u>
NET TOTAL	<u><u>4,108,234,728</u></u>

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1036101400 Kenya Social and Economic Inclusion Project-BETA.						
1036101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	301,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			150,000,000	150,000,000	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	150,000,000	-	150,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA						
NET EXPENDITURE HEAD			150,000,000	150,000,000	-	150,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1036101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,030,516	27,444,728	2,414,212	2,414,212	-	2,414,212
GROSS EXPENDITURE			2,414,212	2,414,212	-	2,414,212

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			2,414,212	2,414,212	-	2,414,212
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE HEAD			2,414,212	2,414,212	-	2,414,212
1036101700 Resilience and Sustainable Food Systems Programme-BETA.						
1036101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	176,630,000	10,500,000	(166,130,000)	(166,130,000)	-	(166,130,000)
GROSS EXPENDITURE			(166,130,000)	(166,130,000)	-	(166,130,000)
NET EXPENDITURE SUB-HEAD			(166,130,000)	(166,130,000)	-	(166,130,000)
1036101700 Resilience and Sustainable Food Systems Programme-BETA						
NET EXPENDITURE HEAD			(166,130,000)	(166,130,000)	-	(166,130,000)
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA.						

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1036102501 Sustainable Food Systems and Resilience Livelihood Activities						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,600,000	5,600,000	(12,000,000)	(12,000,000)	-	(12,000,000)
2210800 Hospitality Supplies and Services	18,920,000	11,900,000	(7,020,000)	(7,020,000)	-	(7,020,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	-	(25,000,000)	(25,000,000)	-	(25,000,000)
GROSS EXPENDITURE			(44,020,000)	(44,020,000)	-	(44,020,000)
NET EXPENDITURE SUB-HEAD			(44,020,000)	(44,020,000)	-	(44,020,000)
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA						
NET EXPENDITURE HEAD			(44,020,000)	(44,020,000)	-	(44,020,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.						
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,969,484	149,969,484	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1036104200 Mango Value Chain Programme-BETA.						
1036104201 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,000,000	129,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1036104200 Mango Value Chain Programme-BETA						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1036107600 Cherengany Watershed Conservation Programme- BETA.						

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1036107601 Cherengany Watershed Conservation Programme						
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
1036107600 Cherengany Watershed Conservation Programme- BETA						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA.						
1036108001 MISHDP - Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	300,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	100,000,000	-	100,000,000
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA						

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
1036116900 Public Participation Projects in ASALs.						
1036116901 Rombo 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
1036116902 Emarti 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
1036116903 Intashat Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		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
1036116904 Entonet 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
1036116905 Olgosua 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
1036116906 Kilgoris Water System						
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 D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1036116900 Public Participation Projects in ASALs						
NET EXPENDITURE HEAD			70,000,000	-	-	70,000,000
1036117000 Construction of Dykes.						
1036117001 Construction of Dykes in Muhoroni and Nyando Constituencies, Kisumu						
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
1036117000 Construction of Dykes						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1036118000H Lower Turkwel Irrigation Project.						

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1036118001 Lower Turkwel Irrigation Project						
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
1036118000 Lower Turkwel Irrigation Project						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1036119000H Etio Phase II Water Distribution Supply.						
1036119001 Etio Phase II Water Distribution Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000	-	-	180,000,000
GROSS EXPENDITURE			180,000,000	-	-	180,000,000
NET EXPENDITURE SUB-HEAD			180,000,000	-	-	180,000,000
1036119000 Etio Phase II Water Distribution Supply						

VOTE D1036 State Department for the ASALs and Regional Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			180,000,000	-	-	180,000,000
NET EXPENDITURE VOTE 1036 State Department for the ASALs and Regional Development KSh.			477,264,212	42,264,212	-	477,264,212

KShs.

Total Approved Net Estimates.....	3,630,970,516
Add sum now required	<u>477,264,212</u>
NET TOTAL.....	<u><u>4,108,234,728</u></u>

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ministry of Defence 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.
0801000 Defence	1,534,000,000	1,534,000,000	-	-	3,534,000,000	3,534,000,000	-
TOTAL FOR VOTE D1041 Ministry of Defence	1,534,000,000	1,534,000,000	-	-	3,534,000,000	3,534,000,000	-

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ministry of Defence 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.
1041100300 Modernization Programme-BETA	1,534,000,000	1,534,000,000	-	-	3,534,000,000	3,534,000,000	-
TOTAL FOR VOTE D1041 Ministry of Defence	1,534,000,000	1,534,000,000	-	-	3,534,000,000	3,534,000,000	-

Vote D1041 Ministry of Defence

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ministry of Defence for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA	2,000,000,000	2,000,000,000	-
Total Change for Vote D1041 Ministry of Defence	2,000,000,000	2,000,000,000	-

VOTE D1041 Ministry of Defence

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	3,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	-	2,000,000,000	2,000,000,000
Appropriations in Aid			2,000,000,000	-	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	3,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1041 Ministry of Defence KShs.			-	-	2,000,000,000	-

KShs.

Total Approved Estimates	-
	-
	-
NET TOTAL	-

VOTE D1041 Ministry of Defence

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1041100300 Modernization Programme-BETA.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	3,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
GROSS EXPENDITURE			2,000,000,000	-	2,000,000,000	2,000,000,000
Appropriations in Aid			2,000,000,000	-	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	3,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1041100300 Modernization Programme-BETA						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1041 Ministry of Defence

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 1041 Ministry of Defence KSh.			-	-	2,000,000,000	-

KShs.

Total Approved Net Estimates..... -

-

NET TOTAL..... -

Vote D1064 State Department for Technical Vocational Education and Training
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	5,111,600,000	3,395,000,000	1,716,600,000	(90,000,000)	4,071,600,000	2,445,000,000	1,626,600,000
TOTAL FOR VOTE D1064 State Department for Technical Vocational Education and Training	5,111,600,000	3,395,000,000	1,716,600,000	(90,000,000)	4,071,600,000	2,445,000,000	1,626,600,000

Vote D1064 State Department for Technical Vocational Education and Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II	990,000,000	850,000,000	140,000,000	(31,544,100)	508,455,900	400,000,000	108,455,900
1064101500 GoK 60 TTIs EQUIPPING	90,000,000	-	90,000,000	(70,000,000)	20,000,000	-	20,000,000
1064101600 Construction and Equipping of TTIs	155,000,000	-	155,000,000	(85,000,000)	70,000,000	-	70,000,000
1064103900 Michuki TTI	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1064105400 Sot TTI	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1064105800 Ziwa TTI	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

Vote D1064 State Department for Technical Vocational Education and Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064108700 Construction of Thirty New TTIs	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1064108800 East Africa Skills Transformation and Regional Integration	600,000,000	-	600,000,000	360,000,000	960,000,000	-	960,000,000
1064109300 TVET Infrastructure Support	215,000,000	-	215,000,000	(137,500,000)	77,500,000	-	77,500,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	950,000,000	925,000,000	25,000,000	(7,040,000)	642,960,000	625,000,000	17,960,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	1,040,000,000	900,000,000	140,000,000	(11,573,374)	928,426,626	800,000,000	128,426,626
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	292,000,000	250,000,000	42,000,000	(32,342,526)	159,657,474	150,000,000	9,657,474
1064109900 Public Participation Projects	12,600,000	-	12,600,000	-	12,600,000	-	12,600,000

Vote D1064 State Department for Technical Vocational Education and Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	250,000,000	250,000,000	-	-	250,000,000	250,000,000	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	62,000,000	-	62,000,000	-	62,000,000	-	62,000,000
1064110400 Promotion of Young People Through Scholarships - Phase V	220,000,000	220,000,000	-	-	220,000,000	220,000,000	-
1064111800 Establishment of Eldoret Cooperative College - TVET	-	-	-	50,000,000	50,000,000	-	50,000,000
1064112000 Kitui East TVET	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1064112100 Karabok TTI	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064112200 Nyakeiboreire TVET	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1064112300 Molo TVET	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000

Vote D1064 State Department for Technical Vocational Education and Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1064 State Department for Technical Vocational Education and Training	5,111,600,000	3,395,000,000	1,716,600,000	(90,000,000)	4,071,600,000	2,445,000,000	1,626,600,000

Vote D1064 State Department for Technical Vocational Education and Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II	(481,544,100)	(450,000,000)	(31,544,100)
1064101500 GoK 60 TTIs EQUIPPING	(70,000,000)	-	(70,000,000)
1064101600 Construction and Equipping of TTIs	(85,000,000)	-	(85,000,000)
1064103900 Michuki TTI	(10,000,000)	-	(10,000,000)
1064105400 Sot TTI	(10,000,000)	-	(10,000,000)
1064105800 Ziwa TTI	(10,000,000)	-	(10,000,000)
1064108700 Construction of Thirty New TTIs	(30,000,000)	-	(30,000,000)
1064108800 East Africa Skills Transformation and Reginal Integration	360,000,000	-	360,000,000
1064109300 TVET Infrastructure Support	(137,500,000)	-	(137,500,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	(307,040,000)	(300,000,000)	(7,040,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	(111,573,374)	(100,000,000)	(11,573,374)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	(132,342,526)	(100,000,000)	(32,342,526)
1064110400 Promotion of Young People Through Scholarships - Phase V	-	-	-
1064111800 Establishment of Eldoret Cooperative College - TVET	50,000,000	-	50,000,000
1064112000 Kitui East TVET	(10,000,000)	-	(10,000,000)
1064112100 Karabok TTI	(20,000,000)	-	(20,000,000)

Vote D1064 State Department for Technical Vocational Education and Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Technical Vocational Education and Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064112200 Nyakeiboreire TVET	(20,000,000)	-	(20,000,000)
1064112300 Molo TVET	(15,000,000)	-	(15,000,000)
Total Change for Vote D1064 State Department for Technical Vocational Education and Training	(1,040,000,000)	(950,000,000)	(90,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II						
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	47,000,000	43,455,900	(3,544,100)	-	-	(3,544,100)
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2640500 Other Capital Grants and Transfers	850,000,000	400,000,000	(450,000,000)	-	(450,000,000)	(450,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	-	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(481,544,100)	-	(450,000,000)	(481,544,100)
Appropriations in Aid			(450,000,000)	-	(450,000,000)	(450,000,000)
5120200 Foreign Borrowing - Direct Payments	850,000,000	400,000,000	(450,000,000)	-	(450,000,000)	(450,000,000)
NET EXPENDITURE			(31,544,100)	-	-	(31,544,100)
1064101500 GoK 60 TTIs EQUIPPING						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	20,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1064101600 Construction and Equipping of TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	70,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			(85,000,000)	-	-	(85,000,000)
NET EXPENDITURE			(85,000,000)	-	-	(85,000,000)
1064103900 Michuki TTI						
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)
1064105400 Sot TTI						
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)
1064105800 Ziwa TTI						

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1064108700 Construction of Thirty New TTIs						
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)
1064108800 East Africa Skills Transformation and Regional Integration						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	50,000,000	30,000,000	30,000,000	-	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	40,000,000	25,000,000	25,000,000	-	25,000,000
2210700 Training Expenses	30,000,000	50,000,000	20,000,000	20,000,000	-	20,000,000
2210800 Hospitality Supplies and Services	10,000,000	35,000,000	25,000,000	25,000,000	-	25,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	432,000,000	692,000,000	260,000,000	260,000,000	-	260,000,000

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			360,000,000	360,000,000	-	360,000,000
NET EXPENDITURE			360,000,000	360,000,000	-	360,000,000
1064109300 TVET Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	77,500,000	(137,500,000)	-	-	(137,500,000)
GROSS EXPENDITURE			(137,500,000)	-	-	(137,500,000)
NET EXPENDITURE			(137,500,000)	-	-	(137,500,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
2211000 Specialised Materials and Supplies	50,000,000	286,849,896	236,849,896	-	236,849,896	236,849,896
3110200 Construction of Building	675,000,000	138,150,104	(536,849,896)	-	(536,849,896)	(536,849,896)
3111000 Purchase of Office Furniture and General Equipment	6,500,000	2,960,000	(3,540,000)	-	-	(3,540,000)
GROSS EXPENDITURE			(307,040,000)	-	(300,000,000)	(307,040,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			(7,040,000)	-	-	(7,040,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	17,750,000	(2,250,000)	-	-	(2,250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	3,426,626	(16,573,374)	-	-	(16,573,374)
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2211100 Office and General Supplies and Services	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2211300 Other Operating Expenses	30,000,000	67,250,000	37,250,000	-	-	37,250,000
2640500 Other Capital Grants and Transfers	900,000,000	800,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(111,573,374)	-	(100,000,000)	(111,573,374)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	900,000,000	800,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			(11,573,374)	-	-	(11,573,374)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	1,191,700	(8,808,300)	-	-	(8,808,300)
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	12,000,000	1,972,000	(10,028,000)	-	-	(10,028,000)
2211100 Office and General Supplies and Services	3,500,000	1,165,000	(2,335,000)	-	-	(2,335,000)
2211200 Fuel Oil and Lubricants	3,000,000	1,490,774	(1,509,226)	-	-	(1,509,226)
3110200 Construction of Building	150,000,000	50,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
3111000 Purchase of Office Furniture and General Equipment	8,500,000	3,838,000	(4,662,000)	-	-	(4,662,000)
GROSS EXPENDITURE			(132,342,526)	-	(100,000,000)	(132,342,526)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	250,000,000	150,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(32,342,526)	-	-	(32,342,526)
1064110400 Promotion of Young People Through Scholarships - Phase V						
2640100 Scholarships and other Educational Benefits	220,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	220,000,000	220,000,000	-	-	-	-
NET EXPENDITURE			-	-	-	-
1064111800 Establishment of Eldoret Cooperative College - TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
1064112000 Kitui East TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1064112100 Karabok TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064112200 Nyakeiboreire TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1064112300 Molo TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D 1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE VOTE 1064 State Department for Technical Vocational Education and Training KShs.			(90,000,000)	360,000,000	(950,000,000)	(90,000,000)

	KShs.
Total Approved Estimates.....	1,716,600,000
Less - Reduction as above.....	<u>(90,000,000)</u>
NET TOTAL.....	<u><u>1,626,600,000</u></u>

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101125 Olessos TTI						
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)
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2211300 Other Operating Expenses	47,000,000	43,455,900	(3,544,100)	-	-	(3,544,100)
2640500 Other Capital Grants and Transfers	850,000,000	400,000,000	(450,000,000)	-	(450,000,000)	(450,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	-	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(471,544,100)	-	(450,000,000)	(471,544,100)
Appropriations in Aid			(450,000,000)	-	(450,000,000)	(450,000,000)
5120200 Foreign Borrowing - Direct Payments	850,000,000	400,000,000	(450,000,000)	-	(450,000,000)	(450,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(21,544,100)	-	-	(21,544,100)
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE HEAD			(31,544,100)	-	-	(31,544,100)
1064101500 GoK 60 TTIs EQUIPPING.						
1064101522 Lari TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101525 Samburu West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064101536 Konoin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101557 Mathioya TTI						
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)
1064101558 Sotik TTI						
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)
1064101500 GoK 60 TTIs EQUIPPING						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1064101600 Construction and Equipping of TTIs.						
1064101604 Sirisia TTI						
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)
1064101605 Webuye West TTI						
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)
1064101614 Mabera						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101620 Kandara TTI						
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)
1064101626 Narok South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1064101646 Manyatta TTI						
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)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064101654 Moyale TTI						
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)
1064101658 Tetu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE HEAD			(85,000,000)	-	-	(85,000,000)
1064103900 Michuki TTI.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064103902 Equipping TTI						
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)
1064103900 Michuki TTI						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064105400 Sot TTI.						
1064105402 Equipping TTI						
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)
1064105400 Sot TTI						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064105800 Ziwa TTI.						
1064105802 Equipping TTI						
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)
1064105800 Ziwa TTI						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064108700 Construction of Thirty New TTIs.						
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064108711 Construction of Rarieda TTI						
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)
1064108713 Construction of Machakos Town TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1064108800 East Africa Skills Transformation and Reginal Integration.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064108801 East Africa Skills Transformation and Regional Integration						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	50,000,000	30,000,000	30,000,000	-	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	40,000,000	25,000,000	25,000,000	-	25,000,000
2210700 Training Expenses	30,000,000	50,000,000	20,000,000	20,000,000	-	20,000,000
2210800 Hospitality Supplies and Services	10,000,000	35,000,000	25,000,000	25,000,000	-	25,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	432,000,000	692,000,000	260,000,000	260,000,000	-	260,000,000
GROSS EXPENDITURE			360,000,000	360,000,000	-	360,000,000
NET EXPENDITURE SUB-HEAD			360,000,000	360,000,000	-	360,000,000
1064108800 East Africa Skills Transformation and Regional Integration						
NET EXPENDITURE HEAD			360,000,000	360,000,000	-	360,000,000
1064109300 TVET Infrastructure Support.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064109308 Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064109315 Construction of tuition block at Magemo TTI Webuye East						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	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)
1064109317 Kiganjo TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064109321 Kiharu TTI Infrastructural Development						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1064109323 Suna West TTI						
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)
1064109324 Ndhiwa TVET						
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)
1064109327 Karura Kanyungu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064109328 Sirata Technical Training Institute						
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)
1064109329 Thitani Technical Training Institute						
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)
1064109330 Kabete Technical Training Institute (Githunguri)						
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)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1064109333 Yatta Technical Training Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064109300 TVET Infrastructure Support						
NET EXPENDITURE HEAD			(137,500,000)	-	-	(137,500,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
2210700 Training Expenses	5,000,000	2,500,000	(2,500,000)	-	-	(2,500,000)
2211000 Specialised Materials and Supplies	50,000,000	286,849,896	236,849,896	-	236,849,896	236,849,896

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	675,000,000	138,150,104	(536,849,896)	-	(536,849,896)	(536,849,896)
3111000 Purchase of Office Furniture and General Equipment	6,500,000	2,960,000	(3,540,000)	-	-	(3,540,000)
GROSS EXPENDITURE			(307,040,000)	-	(300,000,000)	(307,040,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			(7,040,000)	-	-	(7,040,000)
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE HEAD			(7,040,000)	-	-	(7,040,000)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	17,750,000	(2,250,000)	-	-	(2,250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	3,426,626	(16,573,374)	-	-	(16,573,374)
2210700 Training Expenses	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211100 Office and General Supplies and Services	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
2211300 Other Operating Expenses	30,000,000	67,250,000	37,250,000	-	-	37,250,000
2640500 Other Capital Grants and Transfers	900,000,000	800,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(111,573,374)	-	(100,000,000)	(111,573,374)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	800,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			(11,573,374)	-	-	(11,573,374)
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE HEAD			(11,573,374)	-	-	(11,573,374)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.						
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	1,191,700	(8,808,300)	-	-	(8,808,300)

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	(5,000,000)	-	-	(5,000,000)
2210700 Training Expenses	12,000,000	1,972,000	(10,028,000)	-	-	(10,028,000)
2211100 Office and General Supplies and Services	3,500,000	1,165,000	(2,335,000)	-	-	(2,335,000)
2211200 Fuel Oil and Lubricants	3,000,000	1,490,774	(1,509,226)	-	-	(1,509,226)
3110200 Construction of Building	150,000,000	50,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
3111000 Purchase of Office Furniture and General Equipment	8,500,000	3,838,000	(4,662,000)	-	-	(4,662,000)
GROSS EXPENDITURE			(132,342,526)	-	(100,000,000)	(132,342,526)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	250,000,000	150,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			(32,342,526)	-	-	(32,342,526)
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE HEAD			(32,342,526)	-	-	(32,342,526)
1064110400 Promotion of Young People Through Scholarships - Phase V.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064110401 Promotion of Young People Through Scholarships - Phase V						
2640100 Scholarships and other Educational Benefits	220,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	220,000,000	220,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064110400 Promotion of Young People Through Scholarships - Phase V						
NET EXPENDITURE HEAD			-	-	-	-
1064111800 Establishment of Eldoret Cooperative College - TVET.						
1064111801 Establishment of Eldoret Cooperative College - TVET						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1064111800 Establishment of Eldoret Cooperative College - TVET						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1064112000 Kitui East TVET.						
1064112001 Infrastructure development						
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)
1064112000 Kitui East TVET						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1064112100 Karabok TTI.						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1064112101 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064112100 Karabok TTI						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064112200 Nyakeiboreire TVET.						
1064112201 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1064112200 Nyakeiboreire TVET						

VOTE D1064 State Department for Technical Vocational Education and Training

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1064112300 Molo TVET.						
1064112301 Infrastructure development						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1064112300 Molo TVET						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE VOTE 1064 State Department for Technical Vocational Education and Training KSh.			(90,000,000)	360,000,000	(950,000,000)	(90,000,000)

KShs.

Total Approved Net Estimates.....	1,716,600,000
Less - Reduction as above.....	<u>(90,000,000)</u>
NET TOTAL.....	<u><u>1,626,600,000</u></u>

Vote D1065 State Department for Higher Education and Research
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	1,220,000,000	40,000,000	1,180,000,000	(642,203,600)	577,796,400	40,000,000	537,796,400
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	1,220,000,000	40,000,000	1,180,000,000	(642,203,600)	577,796,400	40,000,000	537,796,400

Vote D1065 State Department for Higher Education and Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi	1,105,000,000	-	1,105,000,000	(792,203,600)	312,796,400	-	312,796,400
1065101200 Koitalel Arap Samoei University College	-	-	-	150,000,000	150,000,000	-	150,000,000
1065103000 Jaramogi Oginga Odinga University of Science and Technology	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1065103400 Co-operative University of Kenya	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1065104700 GoK/ UNFPA 10th Country Programme - PSRI	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	1,220,000,000	40,000,000	1,180,000,000	(642,203,600)	577,796,400	40,000,000	537,796,400

Vote D1065 State Department for Higher Education and Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100400 University of Nairobi	(792,203,600)	-	(792,203,600)
1065101200 Koitalel Arap Samoei University College	150,000,000	-	150,000,000
Total Change for Vote D1065 State Department for Higher Education and Research	(642,203,600)	-	(642,203,600)

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,105,000,000	312,796,400	(792,203,600)	(792,203,600)	-	(792,203,600)
GROSS EXPENDITURE			(792,203,600)	(792,203,600)	-	(792,203,600)
NET EXPENDITURE			(792,203,600)	(792,203,600)	-	(792,203,600)
1065101200 Koitalel Arap Samoei University College						
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
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KShs.			(642,203,600)	(792,203,600)	-	(642,203,600)

KShs.

Total Approved Estimates	1,180,000,000
Less - Reduction as above (KShs)....	(642,203,600)
NET TOTAL	<u><u>537,796,400</u></u>

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065100400 University of Nairobi.						
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	300,000,000	(800,000,000)	(800,000,000)	-	(800,000,000)
GROSS EXPENDITURE			(800,000,000)	(800,000,000)	-	(800,000,000)
NET EXPENDITURE SUB-HEAD			(800,000,000)	(800,000,000)	-	(800,000,000)
1065100416 GoK/UNFPA 10th CP - ACCAF						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	12,796,400	7,796,400	7,796,400	-	7,796,400
GROSS EXPENDITURE			7,796,400	7,796,400	-	7,796,400
NET EXPENDITURE SUB-HEAD			7,796,400	7,796,400	-	7,796,400
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			(792,203,600)	(792,203,600)	-	(792,203,600)
1065101200 Koitalel Arap Samoei University College.						

VOTE D1065 State Department for Higher Education and Research

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101201 Construction of Administration block and Lecture theatre						
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
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
NET EXPENDITURE VOTE 1065 State Department for Higher Education and Research KSh.			(642,203,600)	(792,203,600)	-	(642,203,600)

KShs.

Total Approved Net Estimates.....	1,180,000,000
Less - Reduction as above.....	(642,203,600)
NET TOTAL.....	537,796,400

Vote D1066 State Department for Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 6,700,000,000

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.
0501000 Primary Education	11,986,000,000	679,000,000	11,307,000,000	5,800,000,000	17,607,000,000	500,000,000	17,107,000,000
0502000 Secondary Education	2,375,000,000	250,000,000	2,125,000,000	900,000,000	3,275,000,000	250,000,000	3,025,000,000
TOTAL FOR VOTE D1066 State Department for Basic Education	14,361,000,000	929,000,000	13,432,000,000	6,700,000,000	20,882,000,000	750,000,000	20,132,000,000

Vote D1066 State Department for Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 6,700,000,000

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.
1066100100 School Infrastructure in North Nyamira/ Borabu	753,000,000	679,000,000	74,000,000	-	574,000,000	500,000,000	74,000,000
1066101500 Primary Schools infrastructure Improvement	-	-	-	100,000,000	100,000,000	-	100,000,000
1066101800 Construction of New TTCs	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1066102400 Secondary Infrastructure Improvement	82,500,000	-	82,500,000	400,000,000	482,500,000	-	482,500,000
1066103900 Kenya Secondary Education Quality Improvement Project	1,500,000,000	-	1,500,000,000	500,000,000	2,000,000,000	-	2,000,000,000
1066104900 Public Participation Projects	452,000,000	-	452,000,000	-	452,000,000	-	452,000,000
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	250,000,000	250,000,000	-	-	250,000,000	250,000,000	-

Vote D1066 State Department for Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 6,700,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066105200 Kenya Primary Education Equity in Learning Program	10,976,000,000	-	10,976,000,000	5,700,000,000	16,676,000,000	-	16,676,000,000
1066105700 Secondary Infrastructure Improvement II	337,500,000	-	337,500,000	-	337,500,000	-	337,500,000
TOTAL FOR VOTE D1066 State Department for Basic Education	14,361,000,000	929,000,000	13,432,000,000	6,700,000,000	20,882,000,000	750,000,000	20,132,000,000

Vote D1066 State Department for Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 6,700,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	(179,000,000)	(179,000,000)	-
1066101500 Primary Schools infrastructure Improvement	100,000,000	-	100,000,000
1066102400 Secondary Infrastructure Improvement	400,000,000	-	400,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	500,000,000	-	500,000,000
1066105200 Kenya Primary Education Equity in Learning Program	5,700,000,000	-	5,700,000,000
Total Change for Vote D1066 State Department for Basic Education	6,521,000,000	(179,000,000)	6,700,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu						
2630200 Capital Grants to Government Agencies and other Levels of Government	753,000,000	574,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
GROSS EXPENDITURE			(179,000,000)	-	(179,000,000)	(179,000,000)
Appropriations in Aid			(179,000,000)	-	(179,000,000)	(179,000,000)
5120200 Foreign Borrowing - Direct Payments	679,000,000	500,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
NET EXPENDITURE			-	-	-	-
1066101500 Primary Schools infrastructure Improvement						
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

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,500,000	482,500,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE			400,000,000	-	-	400,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	1,500,000,000	2,000,000,000	500,000,000	500,000,000	-	500,000,000
GROSS EXPENDITURE			500,000,000	500,000,000	-	500,000,000
NET EXPENDITURE			500,000,000	500,000,000	-	500,000,000
1066105200 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	10,976,000,000	16,676,000,000	5,700,000,000	5,700,000,000	-	5,700,000,000
GROSS EXPENDITURE			5,700,000,000	5,700,000,000	-	5,700,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			5,700,000,000	5,700,000,000	-	5,700,000,000
NET EXPENDITURE VOTE 1066 State Department for Basic Education KShs.			6,700,000,000	6,200,000,000	(179,000,000)	6,700,000,000

KShs.

Total Approved Estimates	13,432,000,000
Add sum now required	<u>6,700,000,000</u>
NET TOTAL	<u><u>20,132,000,000</u></u>

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	753,000,000	574,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
GROSS EXPENDITURE			(179,000,000)	-	(179,000,000)	(179,000,000)
Appropriations in Aid			(179,000,000)	-	(179,000,000)	(179,000,000)
5120200 Foreign Borrowing - Direct Payments	679,000,000	500,000,000	(179,000,000)	-	(179,000,000)	(179,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			-	-	-	-
1066101500 Primary Schools infrastructure Improvement.						
10661015001 Primary Schools infrastructure Improvement						

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1066102400 Secondary Infrastructure Improvement .						
10661024001 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			400,000,000	-	-	400,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	1,500,000,000	2,000,000,000	500,000,000	500,000,000	-	500,000,000
GROSS EXPENDITURE			500,000,000	500,000,000	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	500,000,000	-	500,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			500,000,000	500,000,000	-	500,000,000
1066105200 Kenya Primary Education Equity in Learning Program.						
1066105201 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	10,976,000,000	16,676,000,000	5,700,000,000	5,700,000,000	-	5,700,000,000
GROSS EXPENDITURE			5,700,000,000	5,700,000,000	-	5,700,000,000

VOTE D1066 State Department for Basic Education

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			5,700,000,000	5,700,000,000	-	5,700,000,000
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			5,700,000,000	5,700,000,000	-	5,700,000,000
NET EXPENDITURE VOTE 1066 State Department for Basic Education KSh.			6,700,000,000	6,200,000,000	(179,000,000)	6,700,000,000

KShs.

Total Approved Net Estimates.....	13,432,000,000
Add sum now required	<u>6,700,000,000</u>
NET TOTAL.....	<u><u>20,132,000,000</u></u>

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	6,552,499,380	1,065,499,380	5,487,000,000	7,794,822,478	13,645,822,478	364,000,000	13,281,822,478
0718000 Public Financial Management	36,964,682,000	21,051,190,448	15,913,491,552	(8,978,742,541)	16,865,338,537	9,930,589,526	6,934,749,011
0719000 Economic and Financial Policy Formulation and Management	8,987,174,000	-	8,987,174,000	(3,909,620,443)	5,077,553,557	-	5,077,553,557
TOTAL FOR VOTE D1071 The National Treasury	52,504,355,380	22,116,689,828	30,387,665,552	(5,093,540,506)	35,588,714,572	10,294,589,526	25,294,125,046

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	450,000,000	-	450,000,000	18,000,000	468,000,000	-	468,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	67,000,000	-	67,000,000	(51,000,000)	16,000,000	-	16,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	43,000,000	-	43,000,000	-	43,000,000	-	43,000,000
1071101400 Regional integration implementation program	50,000,000	-	50,000,000	66,553,557	116,553,557	-	116,553,557
1071102400 Refurbishment of National Treasury Buildings	-	-	-	26,000,000	26,000,000	-	26,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	-	-	-	1,333,653,678	1,333,653,678	-	1,333,653,678
1071103500 Upgrading, Integration of Pensions Management Information System	-	-	-	137,100,000	137,100,000	-	137,100,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	350,000,000	-	350,000,000	450,000,000	800,000,000	-	800,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	-	-	-	500,000,000	500,000,000	-	500,000,000
1071104400 Contingency Fund Transfers	4,000,000,000	-	4,000,000,000	(4,000,000,000)	-	-	-
1071104500 Equalisation Fund Transfers - BETA	8,000,000,000	-	8,000,000,000	(5,500,000,000)	2,500,000,000	-	2,500,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	-	-	-	73,900,000	73,900,000	-	73,900,000
1071105700 Single Window Support Project - BETA	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	724,200,000	-	724,200,000	(35,113,117)	689,086,883	-	689,086,883
1071108100 Kenya Affordable Housing Project - BETA	3,000,000,000	-	3,000,000,000	5,000,000,000	8,000,000,000	-	8,000,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA	5,181,174,000	-	5,181,174,000	(2,595,174,000)	2,586,000,000	-	2,586,000,000
1071108400 Public Debt Management Support Project	140,000,000	66,000,000	74,000,000	-	123,500,000	49,500,000	74,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	-	-	-	560,000,000	560,000,000	-	560,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	2,270,000,000	-	2,270,000,000	485,000,000	2,755,000,000	-	2,755,000,000
1071109000 Horn of Africa Gateway Development Project	437,468,800	357,468,800	80,000,000	257,468,800	337,468,800	-	337,468,800
1071109100 East Africa Transport, Trade & Development Facilitation Project	845,030,580	708,030,580	137,000,000	(18,300,000)	482,700,000	364,000,000	118,700,000
1071110300 Special Global Fund - TB NFM 3 - BETA	2,306,699,999	2,269,096,405	37,603,594	(35,673,000)	501,922,336	499,991,742	1,930,594
1071110400 Green Climate Fund Readiness Project	28,000,000	-	28,000,000	(3,000,000)	25,000,000	-	25,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071110500 Special Global Fund - HIV NFM 3 - BETA	8,075,000,000	8,023,050,334	51,949,666	(30,842,400)	5,871,792,513	5,850,685,247	21,107,266
1071110600 Special Global Fund - Malaria NFM 3 - BETA	2,911,370,000	2,859,721,886	51,648,114	(23,788,000)	725,616,408	697,756,294	27,860,114
1071110700 Kenya Co-operation and Partnership Facility	220,000,000	-	220,000,000	(195,000,000)	25,000,000	-	25,000,000
1071110800 National Treasury Capacity Strengthening Project	72,400,000	34,286,000	38,114,000	886,000	57,000,000	18,000,000	39,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	1,850,000,000	-	1,850,000,000	(300,000,000)	1,550,000,000	-	1,550,000,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	1,878,000,000	-	1,878,000,000	(1,078,000,000)	800,000,000	-	800,000,000
1071113500 Africa Climate Summit Support	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1071113600 Special Global Fund - TB NFM 4	1,877,250,001	1,588,594,125	288,655,876	(5,668,144)	1,202,826,730	919,838,998	282,987,732

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071113700 Special Global Fund - HIV NFM 4	5,964,200,000	4,943,688,762	1,020,511,238	(125,521,212)	2,420,095,535	1,525,105,509	894,990,026
1071113800 Special Global Fund - Malaria NFM 4	1,588,562,000	1,266,752,936	321,809,064	(5,022,668)	686,498,132	369,711,736	316,786,396
TOTAL FOR VOTE D1071 The National Treasury	52,504,355,380	22,116,689,828	30,387,665,552	(5,093,540,506)	35,588,714,572	10,294,589,526	25,294,125,046

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	18,000,000	-	18,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	(51,000,000)	-	(51,000,000)
1071101400 Regional integration implementation program	66,553,557	-	66,553,557
1071102400 Refurbishment of National Treasury Buildings	26,000,000	-	26,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	1,333,653,678	-	1,333,653,678
1071103500 Upgrading, Integration of Pensions Management Information System	137,100,000	-	137,100,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	450,000,000	-	450,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	500,000,000	-	500,000,000
1071104400 Contingency Fund Transfers	(4,000,000,000)	-	(4,000,000,000)
1071104500 Equalisation Fund Transfers - BETA	(5,500,000,000)	-	(5,500,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	73,900,000	-	73,900,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	(35,113,117)	-	(35,113,117)
1071108100 Kenya Affordable Housing Project - BETA	5,000,000,000	-	5,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	(2,595,174,000)	-	(2,595,174,000)
1071108400 Public Debt Management Support Project	(16,500,000)	(16,500,000)	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	560,000,000	-	560,000,000

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Treasury, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	485,000,000	-	485,000,000
1071109000 Horn of Africa Gateway Development Project	(100,000,000)	(357,468,800)	257,468,800
1071109100 East Africa Transport, Trade & Development Facilitation Project	(362,330,580)	(344,030,580)	(18,300,000)
1071110300 Special Global Fund - TB NFM 3 - BETA	(1,804,777,663)	(1,769,104,663)	(35,673,000)
1071110400 Green Climate Fund Readiness Project	(3,000,000)	-	(3,000,000)
1071110500 Special Global Fund - HIV NFM 3 - BETA	(2,203,207,487)	(2,172,365,087)	(30,842,400)
1071110600 Special Global Fund - Malaria NFM 3 - BETA	(2,185,753,592)	(2,161,965,592)	(23,788,000)
1071110700 Kenya Co-operation and Partnership Facility	(195,000,000)	-	(195,000,000)
1071110800 National Treasury Capacity Strenghtening Project	(15,400,000)	(16,286,000)	886,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	(300,000,000)	-	(300,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	(1,078,000,000)	-	(1,078,000,000)
1071113600 Special Global Fund - TB NFM 4	(674,423,271)	(668,755,127)	(5,668,144)
1071113700 Special Global Fund - HIV NFM 4	(3,544,104,465)	(3,418,583,253)	(125,521,212)
1071113800 Special Global Fund - Malaria NFM 4	(902,063,868)	(897,041,200)	(5,022,668)
Total Change for Vote D1071 The National Treasury	(16,915,640,808)	(11,822,100,302)	(5,093,540,506)

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)						
2640500 Other Capital Grants and Transfers	450,000,000	468,000,000	18,000,000	18,000,000	-	18,000,000
GROSS EXPENDITURE			18,000,000	18,000,000	-	18,000,000
NET EXPENDITURE			18,000,000	18,000,000	-	18,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2640500 Other Capital Grants and Transfers	67,000,000	16,000,000	(51,000,000)	(51,000,000)	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	(51,000,000)	-	(51,000,000)
NET EXPENDITURE			(51,000,000)	(51,000,000)	-	(51,000,000)
1071101400 Regional integration implementation program						
2640500 Other Capital Grants and Transfers	50,000,000	116,553,557	66,553,557	66,553,557	-	66,553,557
GROSS EXPENDITURE			66,553,557	66,553,557	-	66,553,557
NET EXPENDITURE			66,553,557	66,553,557	-	66,553,557
1071102400 Refurbishment of National Treasury Buildings						

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	-	26,000,000	26,000,000	-	-	26,000,000
GROSS EXPENDITURE			26,000,000	-	-	26,000,000
NET EXPENDITURE			26,000,000	-	-	26,000,000
1071102600 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	-	1,333,653,678	1,333,653,678	-	-	1,333,653,678
GROSS EXPENDITURE			1,333,653,678	-	-	1,333,653,678
NET EXPENDITURE			1,333,653,678	-	-	1,333,653,678
1071103500 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	-	137,100,000	137,100,000	-	-	137,100,000
GROSS EXPENDITURE			137,100,000	-	-	137,100,000
NET EXPENDITURE			137,100,000	-	-	137,100,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	200,000,000	650,000,000	450,000,000	-	-	450,000,000

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
2211300 Other Operating Expenses	-	500,000,000	500,000,000	-	-	500,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1071104400 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	4,000,000,000	-	(4,000,000,000)	-	-	(4,000,000,000)
GROSS EXPENDITURE			(4,000,000,000)	-	-	(4,000,000,000)
NET EXPENDITURE			(4,000,000,000)	-	-	(4,000,000,000)
1071104500 Equalisation Fund Transfers - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	2,500,000,000	(5,500,000,000)	-	-	(5,500,000,000)
GROSS EXPENDITURE			(5,500,000,000)	-	-	(5,500,000,000)

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(5,500,000,000)	-	-	(5,500,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	-	23,921,180	23,921,180	-	-	23,921,180
2640500 Other Capital Grants and Transfers	-	49,978,820	49,978,820	-	-	49,978,820
GROSS EXPENDITURE			73,900,000	-	-	73,900,000
NET EXPENDITURE			73,900,000	-	-	73,900,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	724,200,000	689,086,883	(35,113,117)	(35,113,117)	-	(35,113,117)
GROSS EXPENDITURE			(35,113,117)	(35,113,117)	-	(35,113,117)
NET EXPENDITURE			(35,113,117)	(35,113,117)	-	(35,113,117)
1071108100 Kenya Affordable Housing Project - BETA						
2210800 Hospitality Supplies and Services	59,667,000	55,000,000	(4,667,000)	(4,667,000)	-	(4,667,000)
2211300 Other Operating Expenses	16,667,000	29,950,000	13,283,000	13,283,000	-	13,283,000

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,916,666,000	7,905,688,000	4,989,022,000	4,989,022,000	-	4,989,022,000
3111000 Purchase of Office Furniture and General Equipment	-	2,362,000	2,362,000	2,362,000	-	2,362,000
GROSS EXPENDITURE			5,000,000,000	5,000,000,000	-	5,000,000,000
NET EXPENDITURE			5,000,000,000	5,000,000,000	-	5,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
2640500 Other Capital Grants and Transfers	5,181,174,000	2,586,000,000	(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)
GROSS EXPENDITURE			(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)
NET EXPENDITURE			(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	123,500,000	(16,500,000)	-	(16,500,000)	(16,500,000)
GROSS EXPENDITURE			(16,500,000)	-	(16,500,000)	(16,500,000)
Appropriations in Aid			(16,500,000)	-	(16,500,000)	(16,500,000)
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	11,500,000	1,500,000	-	1,500,000	1,500,000

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	56,000,000	38,000,000	(18,000,000)	-	(18,000,000)	(18,000,000)
NET EXPENDITURE			-	-	-	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
2211300 Other Operating Expenses	-	315,000,000	315,000,000	-	-	315,000,000
2640500 Other Capital Grants and Transfers	-	245,000,000	245,000,000	-	-	245,000,000
GROSS EXPENDITURE			560,000,000	-	-	560,000,000
NET EXPENDITURE			560,000,000	-	-	560,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,270,000,000	2,755,000,000	485,000,000	485,000,000	-	485,000,000
GROSS EXPENDITURE			485,000,000	485,000,000	-	485,000,000
NET EXPENDITURE			485,000,000	485,000,000	-	485,000,000
1071109000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	437,468,800	337,468,800	(100,000,000)	257,468,800	(357,468,800)	(100,000,000)

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(100,000,000)	257,468,800	(357,468,800)	(100,000,000)
Appropriations in Aid			(357,468,800)	-	(357,468,800)	(357,468,800)
5120200 Foreign Borrowing - Direct Payments	357,468,800	-	(357,468,800)	-	(357,468,800)	(357,468,800)
NET EXPENDITURE			257,468,800	257,468,800	-	257,468,800
1071109100 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	808,030,580	445,700,000	(362,330,580)	(18,300,000)	(344,030,580)	(362,330,580)
GROSS EXPENDITURE			(362,330,580)	(18,300,000)	(344,030,580)	(362,330,580)
Appropriations in Aid			(344,030,580)	-	(344,030,580)	(344,030,580)
5120200 Foreign Borrowing - Direct Payments	708,030,580	364,000,000	(344,030,580)	-	(344,030,580)	(344,030,580)
NET EXPENDITURE			(18,300,000)	(18,300,000)	-	(18,300,000)
1071110300 Special Global Fund - TB NFM 3 - BETA						
2211000 Specialised Materials and Supplies	1,783,138,405	248,280,742	(1,534,857,663)	-	(1,534,857,663)	(1,534,857,663)
2211300 Other Operating Expenses	66,005,594	92,816,594	26,811,000	(10,000,000)	36,811,000	26,811,000

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	25,673,000	-	(25,673,000)	(25,673,000)	-	(25,673,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	431,883,000	160,825,000	(271,058,000)	-	(271,058,000)	(271,058,000)
GROSS EXPENDITURE			(1,804,777,663)	(35,673,000)	(1,769,104,663)	(1,804,777,663)
Appropriations in Aid			(1,769,104,663)	-	(1,769,104,663)	(1,769,104,663)
1320200 Grants from International Organizations	2,269,096,405	499,991,742	(1,769,104,663)	-	(1,769,104,663)	(1,769,104,663)
NET EXPENDITURE			(35,673,000)	(35,673,000)	-	(35,673,000)
1071110400 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	25,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
1071110500 Special Global Fund - HIV NFM 3 - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,550,000	11,550,000	11,550,000	-	11,550,000
2210800 Hospitality Supplies and Services	-	7,608,000	7,608,000	7,608,000	-	7,608,000

VOTE D 1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	7,555,904,334	5,383,539,247	(2,172,365,087)	-	(2,172,365,087)	(2,172,365,087)
2211300 Other Operating Expenses	519,095,666	469,095,266	(50,000,400)	(50,000,400)	-	(50,000,400)
GROSS EXPENDITURE			(2,203,207,487)	(30,842,400)	(2,172,365,087)	(2,203,207,487)
Appropriations in Aid			(2,172,365,087)	-	(2,172,365,087)	(2,172,365,087)
1320200 Grants from International Organizations	8,023,050,334	5,850,685,247	(2,172,365,087)	-	(2,172,365,087)	(2,172,365,087)
NET EXPENDITURE			(30,842,400)	(30,842,400)	-	(30,842,400)
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,612,000	23,612,000	23,612,000	-	23,612,000
2210700 Training Expenses	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	2,600,000	2,600,000	2,600,000	-	2,600,000
2211000 Specialised Materials and Supplies	1,585,700,000	131,325,000	(1,454,375,000)	-	(1,454,375,000)	(1,454,375,000)
2211300 Other Operating Expenses	1,325,670,000	558,079,408	(767,590,592)	(50,000,000)	(717,590,592)	(767,590,592)
GROSS EXPENDITURE			(2,185,753,592)	(23,788,000)	(2,161,965,592)	(2,185,753,592)

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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.
Appropriations in Aid			(2,161,965,592)	-	(2,161,965,592)	(2,161,965,592)
1320200 Grants from International Organizations	2,859,721,886	697,756,294	(2,161,965,592)	-	(2,161,965,592)	(2,161,965,592)
NET EXPENDITURE			(23,788,000)	(23,788,000)	-	(23,788,000)
1071110700 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	220,000,000	25,000,000	(195,000,000)	(195,000,000)	-	(195,000,000)
GROSS EXPENDITURE			(195,000,000)	(195,000,000)	-	(195,000,000)
NET EXPENDITURE			(195,000,000)	(195,000,000)	-	(195,000,000)
1071110800 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,400,000	57,000,000	(15,400,000)	(12,114,000)	(16,286,000)	(15,400,000)
GROSS EXPENDITURE			(15,400,000)	(12,114,000)	(16,286,000)	(15,400,000)
Appropriations in Aid			(16,286,000)	-	(16,286,000)	(16,286,000)
1320200 Grants from International Organizations	34,286,000	18,000,000	(16,286,000)	-	(16,286,000)	(16,286,000)
NET EXPENDITURE			886,000	(12,114,000)	-	886,000

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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.
107111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,850,000,000	1,550,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA						
2640500 Other Capital Grants and Transfers	1,878,000,000	800,000,000	(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)
GROSS EXPENDITURE			(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)
NET EXPENDITURE			(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)
1071113600 Special Global Fund - TB NFM 4						
2110200 Basic Wages - Temporary Employees	5,859,000	13,921,000	8,062,000	8,062,000	-	8,062,000
2110300 Personal Allowance - Paid as Part of Salary	4,562,000	-	(4,562,000)	(4,562,000)	-	(4,562,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,498,876	19,058,732	9,559,856	9,559,856	-	9,559,856
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	3,610,000	(770,000)	(770,000)	-	(770,000)

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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.
2210500 Printing , Advertising and Information Supplies and Services	1,609,000	-	(1,609,000)	(1,609,000)	-	(1,609,000)
2210700 Training Expenses	2,567,000	3,652,000	1,085,000	1,085,000	-	1,085,000
2211000 Specialised Materials and Supplies	1,428,061,000	488,816,000	(939,245,000)	-	(939,245,000)	(939,245,000)
2211200 Fuel Oil and Lubricants	246,000	646,000	400,000	400,000	-	400,000
2211300 Other Operating Expenses	47,961,000	33,150,000	(14,811,000)	(6,522,000)	(8,289,000)	(14,811,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	278,000,000	278,000,000	-	278,000,000	278,000,000
3111000 Purchase of Office Furniture and General Equipment	68,312,000	30,000,000	(38,312,000)	(38,312,000)	-	(38,312,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	197,194,125	224,972,998	27,778,873	27,000,000	778,873	27,778,873
GROSS EXPENDITURE			(674,423,271)	(5,668,144)	(668,755,127)	(674,423,271)
Appropriations in Aid			(668,755,127)	-	(668,755,127)	(668,755,127)
1320200 Grants from International Organizations	1,588,594,125	919,838,998	(668,755,127)	-	(668,755,127)	(668,755,127)
NET EXPENDITURE			(5,668,144)	(5,668,144)	-	(5,668,144)
1071113700 Special Global Fund - HIV NFM 4						

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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.
2110300 Personal Allowance - Paid as Part of Salary	23,853,000	17,944,000	(5,909,000)	(5,909,000)	-	(5,909,000)
2210200 Communication, Supplies and Services	1,200,000	1,700,000	500,000	500,000	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,444,000	29,544,000	(15,900,000)	(15,900,000)	-	(15,900,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,922,000	8,321,000	3,399,000	3,399,000	-	3,399,000
2210700 Training Expenses	14,714,000	20,114,000	5,400,000	5,400,000	-	5,400,000
2210900 Insurance Costs	47,737,000	10,000,000	(37,737,000)	(37,737,000)	-	(37,737,000)
2211000 Specialised Materials and Supplies	4,967,494,000	1,932,624,000	(3,034,870,000)	-	(3,034,870,000)	(3,034,870,000)
2211100 Office and General Supplies and Services	800,000	2,800,000	2,000,000	2,000,000	-	2,000,000
2211200 Fuel Oil and Lubricants	1,286,238	3,286,000	1,999,762	1,999,762	-	1,999,762
2211300 Other Operating Expenses	521,560,762	91,415,509	(430,145,253)	(46,432,000)	(383,713,253)	(430,145,253)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	3,400,000	2,000,000	2,000,000	-	2,000,000
2220200 Routine Maintenance - Other Assets	305,000	400,000	95,000	95,000	-	95,000

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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.
2640500 Other Capital Grants and Transfers	288,200,000	275,199,026	(13,000,974)	(13,000,974)	-	(13,000,974)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	13,000,000	3,000,000	3,000,000	-	3,000,000
3111000 Purchase of Office Furniture and General Equipment	25,536,000	-	(25,536,000)	(25,536,000)	-	(25,536,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,000	600,000	600,000	-	600,000
GROSS EXPENDITURE			(3,544,104,465)	(125,521,212)	(3,418,583,253)	(3,544,104,465)
Appropriations in Aid			(3,418,583,253)	-	(3,418,583,253)	(3,418,583,253)
1320200 Grants from International Organizations	4,943,688,762	1,525,105,509	(3,418,583,253)	-	(3,418,583,253)	(3,418,583,253)
NET EXPENDITURE			(125,521,212)	(125,521,212)	-	(125,521,212)
1071113800 Special Global Fund - Malaria NFM 4						
2110200 Basic Wages - Temporary Employees	32,846,000	20,968,000	(11,878,000)	(11,878,000)	-	(11,878,000)
2110300 Personal Allowance - Paid as Part of Salary	-	1,860,000	1,860,000	1,860,000	-	1,860,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,224,000	14,040,000	6,816,000	6,816,000	-	6,816,000
2210700 Training Expenses	-	6,227,000	6,227,000	6,227,000	-	6,227,000

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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.
2210800 Hospitality Supplies and Services	865,000	1,730,000	865,000	865,000	-	865,000
2210900 Insurance Costs	-	8,500,000	8,500,000	8,500,000	-	8,500,000
2211000 Specialised Materials and Supplies	1,072,596,000	451,249,000	(621,347,000)	-	(621,347,000)	(621,347,000)
2211200 Fuel Oil and Lubricants	2,302,000	1,902,000	(400,000)	1,902,000	(2,302,000)	(400,000)
2211300 Other Operating Expenses	337,909,000	43,902,132	(294,006,868)	(20,614,668)	(273,392,200)	(294,006,868)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,820,000	2,120,000	(1,700,000)	(1,700,000)	-	(1,700,000)
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000	3,000,000	-	3,000,000
GROSS EXPENDITURE			(902,063,868)	(5,022,668)	(897,041,200)	(902,063,868)
Appropriations in Aid			(897,041,200)	-	(897,041,200)	(897,041,200)
1320200 Grants from International Organizations	1,266,752,936	369,711,736	(897,041,200)	-	(897,041,200)	(897,041,200)
NET EXPENDITURE			(5,022,668)	(5,022,668)	-	(5,022,668)
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			(5,093,540,506)	1,312,805,816	(11,822,100,302)	(5,093,540,506)

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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.
Total Approved Estimates.....	30,387,665,552
Less - Reduction as above.....	<u>(5,093,540,506)</u>
NET TOTAL.....	<u><u>25,294,125,046</u></u>

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	450,000,000	468,000,000	18,000,000	18,000,000	-	18,000,000
GROSS EXPENDITURE			18,000,000	18,000,000	-	18,000,000
NET EXPENDITURE SUB-HEAD			18,000,000	18,000,000	-	18,000,000
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE HEAD			18,000,000	18,000,000	-	18,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	67,000,000	16,000,000	(51,000,000)	(51,000,000)	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	(51,000,000)	-	(51,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(51,000,000)	(51,000,000)	-	(51,000,000)
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			(51,000,000)	(51,000,000)	-	(51,000,000)
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	50,000,000	116,553,557	66,553,557	66,553,557	-	66,553,557
GROSS EXPENDITURE			66,553,557	66,553,557	-	66,553,557
NET EXPENDITURE SUB-HEAD			66,553,557	66,553,557	-	66,553,557
1071101400 Regional integration implementation program						
NET EXPENDITURE HEAD			66,553,557	66,553,557	-	66,553,557
1071102400 Refurbishment of National Treasury Buildings.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071102401 Refurbishment of National Treasury Buildings						
2640500 Other Capital Grants and Transfers	-	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
1071102400 Refurbishment of National Treasury Buildings						
NET EXPENDITURE HEAD			26,000,000	-	-	26,000,000
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	-	1,333,653,678	1,333,653,678	-	-	1,333,653,678
GROSS EXPENDITURE			1,333,653,678	-	-	1,333,653,678
NET EXPENDITURE SUB-HEAD			1,333,653,678	-	-	1,333,653,678
1071102600 Equity and Subscriptions in International Financial Institutions						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in 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			1,333,653,678	-	-	1,333,653,678
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	-	137,100,000	137,100,000	-	-	137,100,000
GROSS EXPENDITURE			137,100,000	-	-	137,100,000
NET EXPENDITURE SUB-HEAD			137,100,000	-	-	137,100,000
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE HEAD			137,100,000	-	-	137,100,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	200,000,000	650,000,000	450,000,000	-	-	450,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE SUB-HEAD			450,000,000	-	-	450,000,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
2211300 Other Operating Expenses	-	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
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1071104400 Contingency Fund Transfers.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	4,000,000,000	-	(4,000,000,000)	-	-	(4,000,000,000)
GROSS EXPENDITURE			(4,000,000,000)	-	-	(4,000,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000,000)	-	-	(4,000,000,000)
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			(4,000,000,000)	-	-	(4,000,000,000)
1071104500 Equalisation Fund Transfers - BETA.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	2,500,000,000	(5,500,000,000)	-	-	(5,500,000,000)
GROSS EXPENDITURE			(5,500,000,000)	-	-	(5,500,000,000)
NET EXPENDITURE SUB-HEAD			(5,500,000,000)	-	-	(5,500,000,000)

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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.	
1071104500 Equalisation Fund Transfers - BETA						
NET EXPENDITURE HEAD			(5,500,000,000)	-	-	(5,500,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	-	23,921,180	23,921,180	-	-	23,921,180
GROSS EXPENDITURE			23,921,180	-	-	23,921,180
NET EXPENDITURE SUB-HEAD			23,921,180	-	-	23,921,180
1071105402 PABX Installation and Commissioning						
2640500 Other Capital Grants and Transfers	-	49,978,820	49,978,820	-	-	49,978,820
GROSS EXPENDITURE			49,978,820	-	-	49,978,820
NET EXPENDITURE SUB-HEAD			49,978,820	-	-	49,978,820
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in 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			73,900,000	-	-	73,900,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	724,200,000	689,086,883	(35,113,117)	(35,113,117)	-	(35,113,117)
GROSS EXPENDITURE			(35,113,117)	(35,113,117)	-	(35,113,117)
NET EXPENDITURE SUB-HEAD			(35,113,117)	(35,113,117)	-	(35,113,117)
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
NET EXPENDITURE HEAD			(35,113,117)	(35,113,117)	-	(35,113,117)
1071108100 Kenya Affordable Housing Project - BETA.						
1071108101 Kenya Affordable Housing Project						
2210800 Hospitality Supplies and Services	59,667,000	55,000,000	(4,667,000)	(4,667,000)	-	(4,667,000)

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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	16,667,000	29,950,000	13,283,000	13,283,000	-	13,283,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,916,666,000	7,905,688,000	4,989,022,000	4,989,022,000	-	4,989,022,000
3111000 Purchase of Office Furniture and General Equipment	-	2,362,000	2,362,000	2,362,000	-	2,362,000
GROSS EXPENDITURE			5,000,000,000	5,000,000,000	-	5,000,000,000
NET EXPENDITURE SUB-HEAD			5,000,000,000	5,000,000,000	-	5,000,000,000
1071108100 Kenya Affordable Housing Project - BETA						
NET EXPENDITURE HEAD			5,000,000,000	5,000,000,000	-	5,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA.						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLCoA)						
2640500 Other Capital Grants and Transfers	5,181,174,000	2,586,000,000	(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)
GROSS EXPENDITURE			(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)
NET EXPENDITURE SUB-HEAD			(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
NET EXPENDITURE HEAD			(2,595,174,000)	(2,595,174,000)	-	(2,595,174,000)
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	112,000,000	(18,000,000)	-	(18,000,000)	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	(18,000,000)	(18,000,000)
Appropriations in Aid			(18,000,000)	-	(18,000,000)	(18,000,000)
1320200 Grants from International Organizations	56,000,000	38,000,000	(18,000,000)	-	(18,000,000)	(18,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071108402 Technical and Capacity Building Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	11,500,000	1,500,000	-	1,500,000	1,500,000
GROSS EXPENDITURE			1,500,000	-	1,500,000	1,500,000

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			1,500,000	-	1,500,000	1,500,000
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	11,500,000	1,500,000	-	1,500,000	1,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			-	-	-	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	-	315,000,000	315,000,000	-	-	315,000,000
2640500 Other Capital Grants and Transfers	-	245,000,000	245,000,000	-	-	245,000,000
GROSS EXPENDITURE			560,000,000	-	-	560,000,000
NET EXPENDITURE SUB-HEAD			560,000,000	-	-	560,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			560,000,000	-	-	560,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA.						
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,270,000,000	2,755,000,000	485,000,000	485,000,000	-	485,000,000
GROSS EXPENDITURE			485,000,000	485,000,000	-	485,000,000
NET EXPENDITURE SUB-HEAD			485,000,000	485,000,000	-	485,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA						
NET EXPENDITURE HEAD			485,000,000	485,000,000	-	485,000,000
1071109000 Horn of Africa Gateway Development Project.						
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	437,468,800	337,468,800	(100,000,000)	257,468,800	(357,468,800)	(100,000,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	257,468,800	(357,468,800)	(100,000,000)
Appropriations in Aid			(357,468,800)	-	(357,468,800)	(357,468,800)
5120200 Foreign Borrowing - Direct Payments	357,468,800	-	(357,468,800)	-	(357,468,800)	(357,468,800)
NET EXPENDITURE SUB-HEAD			257,468,800	257,468,800	-	257,468,800
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			257,468,800	257,468,800	-	257,468,800
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	808,030,580	445,700,000	(362,330,580)	(18,300,000)	(344,030,580)	(362,330,580)
GROSS EXPENDITURE			(362,330,580)	(18,300,000)	(344,030,580)	(362,330,580)
Appropriations in Aid			(344,030,580)	-	(344,030,580)	(344,030,580)
5120200 Foreign Borrowing - Direct Payments	708,030,580	364,000,000	(344,030,580)	-	(344,030,580)	(344,030,580)
NET EXPENDITURE SUB-HEAD			(18,300,000)	(18,300,000)	-	(18,300,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE HEAD			(18,300,000)	(18,300,000)	-	(18,300,000)
1071110300 Special Global Fund - TB NFM 3 - BETA.						
1071110301 Special Global Fund - TB NFM 3						
2211000 Specialised Materials and Supplies	1,783,138,405	248,280,742	(1,534,857,663)	-	(1,534,857,663)	(1,534,857,663)
2211300 Other Operating Expenses	66,005,594	92,816,594	26,811,000	(10,000,000)	36,811,000	26,811,000
3111000 Purchase of Office Furniture and General Equipment	25,673,000	-	(25,673,000)	(25,673,000)	-	(25,673,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	431,883,000	160,825,000	(271,058,000)	-	(271,058,000)	(271,058,000)
GROSS EXPENDITURE			(1,804,777,663)	(35,673,000)	(1,769,104,663)	(1,804,777,663)
Appropriations in Aid			(1,769,104,663)	-	(1,769,104,663)	(1,769,104,663)
1320200 Grants from International Organizations	2,269,096,405	499,991,742	(1,769,104,663)	-	(1,769,104,663)	(1,769,104,663)
NET EXPENDITURE SUB-HEAD			(35,673,000)	(35,673,000)	-	(35,673,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071110300 Special Global Fund - TB NFM 3 - BETA						
NET EXPENDITURE HEAD			(35,673,000)	(35,673,000)	-	(35,673,000)
1071110400 Green Climate Fund Readiness Project.						
1071110401 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	25,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1071110400 Green Climate Fund Readiness Project						
NET EXPENDITURE HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1071110500 Special Global Fund - HIV NFM 3 - BETA.						
1071110501 Special Global Fund - HIV NFM 3						

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,550,000	11,550,000	11,550,000	-	11,550,000
2210800 Hospitality Supplies and Services	-	7,608,000	7,608,000	7,608,000	-	7,608,000
2211000 Specialised Materials and Supplies	7,555,904,334	5,383,539,247	(2,172,365,087)	-	(2,172,365,087)	(2,172,365,087)
2211300 Other Operating Expenses	519,095,666	469,095,266	(50,000,400)	(50,000,400)	-	(50,000,400)
GROSS EXPENDITURE			(2,203,207,487)	(30,842,400)	(2,172,365,087)	(2,203,207,487)
Appropriations in Aid			(2,172,365,087)	-	(2,172,365,087)	(2,172,365,087)
1320200 Grants from International Organizations	8,023,050,334	5,850,685,247	(2,172,365,087)	-	(2,172,365,087)	(2,172,365,087)
NET EXPENDITURE SUB-HEAD			(30,842,400)	(30,842,400)	-	(30,842,400)
1071110500 Special Global Fund - HIV NFM 3 - BETA						
NET EXPENDITURE HEAD			(30,842,400)	(30,842,400)	-	(30,842,400)
1071110600 Special Global Fund - Malaria NFM 3 - BETA.						
1071110601 Special Global Fund - Malaria NFM 3						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,612,000	23,612,000	23,612,000	-	23,612,000

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	2,600,000	2,600,000	2,600,000	-	2,600,000
2211000 Specialised Materials and Supplies	1,585,700,000	131,325,000	(1,454,375,000)	-	(1,454,375,000)	(1,454,375,000)
2211300 Other Operating Expenses	1,325,670,000	558,079,408	(767,590,592)	(50,000,000)	(717,590,592)	(767,590,592)
GROSS EXPENDITURE			(2,185,753,592)	(23,788,000)	(2,161,965,592)	(2,185,753,592)
Appropriations in Aid			(2,161,965,592)	-	(2,161,965,592)	(2,161,965,592)
1320200 Grants from International Organizations	2,859,721,886	697,756,294	(2,161,965,592)	-	(2,161,965,592)	(2,161,965,592)
NET EXPENDITURE SUB-HEAD			(23,788,000)	(23,788,000)	-	(23,788,000)
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
NET EXPENDITURE HEAD			(23,788,000)	(23,788,000)	-	(23,788,000)
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	220,000,000	25,000,000	(195,000,000)	(195,000,000)	-	(195,000,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(195,000,000)	(195,000,000)	-	(195,000,000)
NET EXPENDITURE SUB-HEAD			(195,000,000)	(195,000,000)	-	(195,000,000)
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE HEAD			(195,000,000)	(195,000,000)	-	(195,000,000)
1071110800 National Treasury Capacity Strengthening Project.						
1071110801 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,400,000	57,000,000	(15,400,000)	(12,114,000)	(16,286,000)	(15,400,000)
GROSS EXPENDITURE			(15,400,000)	(12,114,000)	(16,286,000)	(15,400,000)
Appropriations in Aid			(16,286,000)	-	(16,286,000)	(16,286,000)
1320200 Grants from International Organizations	34,286,000	18,000,000	(16,286,000)	-	(16,286,000)	(16,286,000)
NET EXPENDITURE SUB-HEAD			886,000	(12,114,000)	-	886,000
1071110800 National Treasury Capacity Strengthening Project						

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			886,000	(12,114,000)	-	886,000
107111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA.						
107111701 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,850,000,000	1,550,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	(300,000,000)	-	(300,000,000)
107111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
NET EXPENDITURE HEAD			(300,000,000)	(300,000,000)	-	(300,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA.						
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
2640500 Other Capital Grants and Transfers	1,878,000,000	800,000,000	(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)
NET EXPENDITURE SUB-HEAD			(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA						
NET EXPENDITURE HEAD			(1,078,000,000)	(1,078,000,000)	-	(1,078,000,000)
1071113600 Special Global Fund - TB NFM 4.						
1071113601 Special Global Fund - TB NFM 4						
2110200 Basic Wages - Temporary Employees	5,859,000	13,921,000	8,062,000	8,062,000	-	8,062,000
2110300 Personal Allowance - Paid as Part of Salary	4,562,000	-	(4,562,000)	(4,562,000)	-	(4,562,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,498,876	19,058,732	9,559,856	9,559,856	-	9,559,856
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,000	3,610,000	(770,000)	(770,000)	-	(770,000)
2210500 Printing , Advertising and Information Supplies and Services	1,609,000	-	(1,609,000)	(1,609,000)	-	(1,609,000)
2210700 Training Expenses	2,567,000	3,652,000	1,085,000	1,085,000	-	1,085,000
2211000 Specialised Materials and Supplies	1,428,061,000	488,816,000	(939,245,000)	-	(939,245,000)	(939,245,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	246,000	646,000	400,000	400,000	-	400,000
2211300 Other Operating Expenses	47,961,000	33,150,000	(14,811,000)	(6,522,000)	(8,289,000)	(14,811,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	278,000,000	278,000,000	-	278,000,000	278,000,000
3111000 Purchase of Office Furniture and General Equipment	68,312,000	30,000,000	(38,312,000)	(38,312,000)	-	(38,312,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	197,194,125	224,972,998	27,778,873	27,000,000	778,873	27,778,873
GROSS EXPENDITURE			(674,423,271)	(5,668,144)	(668,755,127)	(674,423,271)
Appropriations in Aid			(668,755,127)	-	(668,755,127)	(668,755,127)
1320200 Grants from International Organizations	1,588,594,125	919,838,998	(668,755,127)	-	(668,755,127)	(668,755,127)
NET EXPENDITURE SUB-HEAD			(5,668,144)	(5,668,144)	-	(5,668,144)
1071113600 Special Global Fund - TB NFM 4						
NET EXPENDITURE HEAD			(5,668,144)	(5,668,144)	-	(5,668,144)
1071113700 Special Global Fund - HIV NFM 4.						
1071113701 Special Global Fund - HIV NFM 4						

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2110300 Personal Allowance - Paid as Part of Salary	23,853,000	17,944,000	(5,909,000)	(5,909,000)	-	(5,909,000)
2210200 Communication, Supplies and Services	1,200,000	1,700,000	500,000	500,000	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,444,000	29,544,000	(15,900,000)	(15,900,000)	-	(15,900,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,922,000	8,321,000	3,399,000	3,399,000	-	3,399,000
2210700 Training Expenses	14,714,000	20,114,000	5,400,000	5,400,000	-	5,400,000
2210900 Insurance Costs	47,737,000	10,000,000	(37,737,000)	(37,737,000)	-	(37,737,000)
2211000 Specialised Materials and Supplies	4,967,494,000	1,932,624,000	(3,034,870,000)	-	(3,034,870,000)	(3,034,870,000)
2211100 Office and General Supplies and Services	800,000	2,800,000	2,000,000	2,000,000	-	2,000,000
2211200 Fuel Oil and Lubricants	1,286,238	3,286,000	1,999,762	1,999,762	-	1,999,762
2211300 Other Operating Expenses	521,560,762	91,415,509	(430,145,253)	(46,432,000)	(383,713,253)	(430,145,253)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	3,400,000	2,000,000	2,000,000	-	2,000,000
2220200 Routine Maintenance - Other Assets	305,000	400,000	95,000	95,000	-	95,000
2640500 Other Capital Grants and Transfers	288,200,000	275,199,026	(13,000,974)	(13,000,974)	-	(13,000,974)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	13,000,000	3,000,000	3,000,000	-	3,000,000

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111000 Purchase of Office Furniture and General Equipment	25,536,000	-	(25,536,000)	(25,536,000)	-	(25,536,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,000	600,000	600,000	-	600,000
GROSS EXPENDITURE			(3,544,104,465)	(125,521,212)	(3,418,583,253)	(3,544,104,465)
Appropriations in Aid			(3,418,583,253)	-	(3,418,583,253)	(3,418,583,253)
1320200 Grants from International Organizations	4,943,688,762	1,525,105,509	(3,418,583,253)	-	(3,418,583,253)	(3,418,583,253)
NET EXPENDITURE SUB-HEAD			(125,521,212)	(125,521,212)	-	(125,521,212)
1071113700 Special Global Fund - HIV NFM 4						
NET EXPENDITURE HEAD			(125,521,212)	(125,521,212)	-	(125,521,212)
1071113800 Special Global Fund - Malaria NFM 4.						
1071113801 Special Global Fund - Malaria NFM 4						
2110200 Basic Wages - Temporary Employees	32,846,000	20,968,000	(11,878,000)	(11,878,000)	-	(11,878,000)
2110300 Personal Allowance - Paid as Part of Salary	-	1,860,000	1,860,000	1,860,000	-	1,860,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,224,000	14,040,000	6,816,000	6,816,000	-	6,816,000

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	-	6,227,000	6,227,000	6,227,000	-	6,227,000
2210800 Hospitality Supplies and Services	865,000	1,730,000	865,000	865,000	-	865,000
2210900 Insurance Costs	-	8,500,000	8,500,000	8,500,000	-	8,500,000
2211000 Specialised Materials and Supplies	1,072,596,000	451,249,000	(621,347,000)	-	(621,347,000)	(621,347,000)
2211200 Fuel Oil and Lubricants	2,302,000	1,902,000	(400,000)	1,902,000	(2,302,000)	(400,000)
2211300 Other Operating Expenses	337,909,000	43,902,132	(294,006,868)	(20,614,668)	(273,392,200)	(294,006,868)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,820,000	2,120,000	(1,700,000)	(1,700,000)	-	(1,700,000)
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000	3,000,000	-	3,000,000
GROSS EXPENDITURE			(902,063,868)	(5,022,668)	(897,041,200)	(902,063,868)
Appropriations in Aid			(897,041,200)	-	(897,041,200)	(897,041,200)
1320200 Grants from International Organizations	1,266,752,936	369,711,736	(897,041,200)	-	(897,041,200)	(897,041,200)
NET EXPENDITURE SUB-HEAD			(5,022,668)	(5,022,668)	-	(5,022,668)
1071113800 Special Global Fund - Malaria NFM 4						
NET EXPENDITURE HEAD			(5,022,668)	(5,022,668)	-	(5,022,668)

VOTE D1071 The National Treasury

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			(5,093,540,506)	1,312,805,816	(11,822,100,302)	(5,093,540,506)

KShs.

Total Approved Net Estimates.....	30,387,665,552
Less - Reduction as above.....	<u>(5,093,540,506)</u>
NET TOTAL.....	<u><u>25,294,125,046</u></u>

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 2,226,404,000

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.
07710000 Monitoring and Evaluation Services	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
0706000 Economic Policy and National Planning	68,328,167,681	-	68,328,167,681	-	68,328,167,681	-	68,328,167,681
0707000 National Statistical Information Services	289,520,000	60,000,000	229,520,000	2,226,404,000	2,495,924,000	40,000,000	2,455,924,000
TOTAL FOR VOTE D1072 State Department for Economic Planning	68,623,687,681	60,000,000	68,563,687,681	2,226,404,000	70,830,091,681	40,000,000	70,790,091,681

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 2,226,404,000

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.
1072100800 ICPD Programme of Action Support - BETA	95,250,000	-	95,250,000	-	95,250,000	-	95,250,000
1072100900 Data Collection and Data Base Development	66,820,000	-	66,820,000	-	66,820,000	-	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1072101500 National Government Constituency Fund(NGCDF) - BETA	68,232,917,681	-	68,232,917,681	-	68,232,917,681	-	68,232,917,681
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	-	140,000,000	(73,596,000)	66,404,000	-	66,404,000
1072108700 Making Every Woman and Girl Count	22,700,000	-	22,700,000	-	22,700,000	-	22,700,000
1072109200 East African Regional Statistics Programme for Results - BETA	-	-	-	2,300,000,000	2,300,000,000	-	2,300,000,000

Vote D1072 State Department for Economic Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 2,226,404,000

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072109400 Institutional Support to KNBS	60,000,000	60,000,000	-	-	40,000,000	40,000,000	-
TOTAL FOR VOTE D1072 State Department for Economic Planning	68,623,687,681	60,000,000	68,563,687,681	2,226,404,000	70,830,091,681	40,000,000	70,790,091,681

Vote D1072 State Department for Economic Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 2,226,404,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072108500 National Information Platform for Food & Nutrition in Kenya	(73,596,000)	-	(73,596,000)
1072109200 East African Regional Statistics Programme for Results - BETA	2,300,000,000	-	2,300,000,000
1072109400 Institutional Support to KNBS	(20,000,000)	(20,000,000)	-
Total Change for Vote D1072 State Department for Economic Planning	2,206,404,000	(20,000,000)	2,226,404,000

VOTE D 1072 State Department for Economic Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072108500 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	66,404,000	(73,596,000)	(73,596,000)	-	(73,596,000)
GROSS EXPENDITURE			(73,596,000)	(73,596,000)	-	(73,596,000)
NET EXPENDITURE			(73,596,000)	(73,596,000)	-	(73,596,000)
1072109200 East African Regional Statistics Programme for Results - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,300,000,000	2,300,000,000	-	-	2,300,000,000
GROSS EXPENDITURE			2,300,000,000	-	-	2,300,000,000
NET EXPENDITURE			2,300,000,000	-	-	2,300,000,000
1072109400 Institutional Support to KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	(20,000,000)	(20,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
1310200 Grants from Foreign Governments - Direct Payments	60,000,000	40,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)

VOTE D 1072 State Department for Economic Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KShs.			2,226,404,000	(73,596,000)	(20,000,000)	2,226,404,000

KShs.

Total Approved Estimates.....	68,563,687,681
Add sum now required	<u>2,226,404,000</u>
NET TOTAL.....	<u><u>70,790,091,681</u></u>

VOTE D1072 State Department for Economic Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1072108500 National Information Platform for Food & Nutrition in Kenya.						
1072108501 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	66,404,000	(73,596,000)	(73,596,000)	-	(73,596,000)
GROSS EXPENDITURE			(73,596,000)	(73,596,000)	-	(73,596,000)
NET EXPENDITURE SUB-HEAD			(73,596,000)	(73,596,000)	-	(73,596,000)
1072108500 National Information Platform for Food & Nutrition in Kenya						
NET EXPENDITURE HEAD			(73,596,000)	(73,596,000)	-	(73,596,000)
1072109200 East African Regional Statistics Programme for Results - BETA.						
1072109201 East African Regional Statistics Programme for Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,300,000,000	2,300,000,000	-	-	2,300,000,000
GROSS EXPENDITURE			2,300,000,000	-	-	2,300,000,000

VOTE D1072 State Department for Economic Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			2,300,000,000	-	-	2,300,000,000
1072109200 East African Regional Statistics Programme for Results - BETA						
NET EXPENDITURE HEAD			2,300,000,000	-	-	2,300,000,000
1072109400 Institutional Support to KNBS.						
1072109401 Institutional Support to KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	(20,000,000)	(20,000,000)
Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
1310200 Grants from Foreign Governments - Direct Payments	60,000,000	40,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072109400 Institutional Support to KNBS						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1072 State Department for Economic Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1072 State Department for Economic Planning KSh.			2,226,404,000	(73,596,000)	(20,000,000)	2,226,404,000

KShs.

Total Approved Net Estimates.....	68,563,687,681
Add sum now required	2,226,404,000
NET TOTAL.....	<u>70,790,091,681</u>

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0402000 National Referral & Specialized Services	10,505,166,667	3,899,666,667	6,605,500,000	(2,370,568,100)	4,939,931,900	705,000,000	4,234,931,900
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	14,904,866,667	7,451,666,667	7,453,200,000	1,831,760,528	16,731,960,528	7,447,000,000	9,284,960,528
0411000 Health Research and Innovations	280,000,000	-	280,000,000	150,000,000	430,000,000	-	430,000,000
0412000 General Administration	2,049,000,000	-	2,049,000,000	-	2,049,000,000	-	2,049,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	27,739,033,334	11,351,333,334	16,387,700,000	(388,807,572)	24,150,892,428	8,152,000,000	15,998,892,428

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre	2,136,666,667	1,711,666,667	425,000,000	(211,882,400)	513,117,600	300,000,000	213,117,600
1082100200 National Commodities Storage Center (KEMSA)	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	1,300,000,000	1,000,000,000	300,000,000	(99,000,000)	601,000,000	400,000,000	201,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1082100600 Free Maternity Program (Strategic Intervention)	2,049,000,000	-	2,049,000,000	-	2,049,000,000	-	2,049,000,000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082100800 Renovation & Equipping of National Spinal Injury Hospital	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082100900 Procurement of Equipment at the National Blood Transfusion Services	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1082101000 Establishing of Regional Cancer Centres - NCI	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082101100 Cancer & Chronic Disease Management Centre □ MTRH	102,000,000	-	102,000,000	(51,000,000)	51,000,000	-	51,000,000
1082101500 Construction and upgrading of KEMRI Laboratories	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	567,666,667	517,666,667	50,000,000	-	250,000,000	200,000,000	50,000,000
1082101800 Strengthening of Cancer Management at KNH	191,500,000	-	191,500,000	-	191,500,000	-	191,500,000
1082102200 Infrastructural Support to Kigumo Hospital	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1082103000 Intergrated Health Management Information System - BETA	50,000,000	-	50,000,000	340,000,000	390,000,000	-	390,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1082103600 Kenya COVID-19 Emergency Response Project	2,300,000,000	1,500,000,000	800,000,000	-	2,957,000,000	2,157,000,000	800,000,000
1082103800 Vaccines Programme	4,600,000,000	2,600,000,000	2,000,000,000	27,000,000	4,627,000,000	2,600,000,000	2,027,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	844,000,000	844,000,000	-	-	500,000,000	500,000,000	-

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082104100 Special Global Fund HIV Grant NFM3	4,033,200,000	-	4,033,200,000	(944,351,244)	3,088,848,756	-	3,088,848,756
1082104300 Primary Health Care in the Devolved Context	577,000,000	-	577,000,000	(89,500,000)	487,500,000	-	487,500,000
1082104400 Human Vaccine Production - BETA	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	1,270,000,000	1,270,000,000	-	-	1,270,000,000	1,270,000,000	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	838,000,000	788,000,000	50,000,000	-	55,000,000	5,000,000	50,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1082104900 Integrated Reproductive Health Programme	710,000,000	700,000,000	10,000,000	-	710,000,000	700,000,000	10,000,000

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hospital	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082105100 Upgrading & Equipping of Maternal & New Born Ward - Endeless Hospital	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1082105600 Upgrading and Equipping of Lusigetti Hospital Kikuyu	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1082105700 Construction of Ugenya Hospital	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1082106000 Acquisition of Speciliazed Medical Equipment CHP	2,000,000,000	-	2,000,000,000	(1,474,185,700)	525,814,300	-	525,814,300
1082106200 Health emergency Preparedness, Response & Resilience Program	1,000,000,000	400,000,000	600,000,000	(400,000,000)	200,000,000	-	200,000,000
1082107400 Construction and Equipping of Health Centres	410,000,000	-	410,000,000	(190,000,000)	220,000,000	-	220,000,000
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project	-	-	-	1,800,000,000	1,800,000,000	-	1,800,000,000

Vote D1082 State Department for Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082107700 Special Global Fund HIV Grant-NFM4	-	-	-	949,111,772	949,111,772	-	949,111,772
1082107800 Construction and Equipping of Level 4 Hospitals	-	-	-	250,000,000	250,000,000	-	250,000,000
1082107900 Construction and Equipping of Level 5 Hospitals	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	27,739,033,334	11,351,333,334	16,387,700,000	(388,807,572)	24,150,892,428	8,152,000,000	15,998,892,428

Vote D1082 State Department for Medical Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre	(1,623,549,067)	(1,411,666,667)	(211,882,400)
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	(699,000,000)	(600,000,000)	(99,000,000)
1082101100 Cancer & Chronic Disease Management Centre □ MTRH	(51,000,000)	-	(51,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories	(40,000,000)	-	(40,000,000)
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	(317,666,667)	(317,666,667)	-
1082102200 Infrastructural Support to Kigumo Hospital	(50,000,000)	-	(50,000,000)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	(25,000,000)	-	(25,000,000)
1082103000 Intergrated Health Management Information System - BETA	340,000,000	-	340,000,000
1082103600 Kenya COVID-19 Emergency Response Project	657,000,000	657,000,000	-
1082103800 Vaccines Programme	27,000,000	-	27,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	(344,000,000)	(344,000,000)	-
1082104100 Special Global Fund HIV Grant NFM3	(944,351,244)	-	(944,351,244)
1082104300 Primary Health Care in the Devolved Context	(89,500,000)	-	(89,500,000)
1082104400 Human Vaccine Production - BETA	(150,000,000)	-	(150,000,000)
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	(783,000,000)	(783,000,000)	-
1082105600 Upgrading and Equipping of Lusigetti Hospital Kikuyu	(100,000,000)	-	(100,000,000)

Vote D1082 State Department for Medical Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1082105700 Construction of Ugenya Hospital	(30,000,000)	-	(30,000,000)
1082106000 Acquisition of Speciliazed Medical Equipment CHP	(1,474,185,700)	-	(1,474,185,700)
1082106200 Health emergency Preparedness, Response & Resilience Program	(800,000,000)	(400,000,000)	(400,000,000)
1082107400 Construction and Equipping of Health Centres	(190,000,000)	-	(190,000,000)
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project	1,800,000,000	-	1,800,000,000
1082107700 Special Global Fund HIV Grant-NFM4	949,111,772	-	949,111,772
1082107800 Construction and Equipping of Level 4 Hospitals	250,000,000	-	250,000,000
1082107900 Construction and Equipping of Level 5 Hospitals	100,000,000	-	100,000,000
Total Change for Vote D1082 State Department for Medical Services	(3,588,140,906)	(3,199,333,334)	(388,807,572)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	425,000,000	213,117,600	(211,882,400)	-	-	(211,882,400)
3110200 Construction of Building	1,711,666,667	300,000,000	(1,411,666,667)	-	(1,411,666,667)	(1,411,666,667)
GROSS EXPENDITURE			(1,623,549,067)	-	(1,411,666,667)	(1,623,549,067)
Appropriations in Aid			(1,411,666,667)	-	(1,411,666,667)	(1,411,666,667)
5120200 Foreign Borrowing - Direct Payments	1,711,666,667	300,000,000	(1,411,666,667)	-	(1,411,666,667)	(1,411,666,667)
NET EXPENDITURE			(211,882,400)	-	-	(211,882,400)
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,205,000,000	506,000,000	(699,000,000)	(99,000,000)	(600,000,000)	(699,000,000)
GROSS EXPENDITURE			(699,000,000)	(99,000,000)	(600,000,000)	(699,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	400,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(99,000,000)	(99,000,000)	-	(99,000,000)
1082101100 Cancer & Chronic Disease Management Centre <input type="checkbox"/> MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	51,000,000	(51,000,000)	-	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	-	-	(51,000,000)
NET EXPENDITURE			(51,000,000)	-	-	(51,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	517,666,667	200,000,000	(317,666,667)	-	(317,666,667)	(317,666,667)
GROSS EXPENDITURE			(317,666,667)	-	(317,666,667)	(317,666,667)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(317,666,667)	-	(317,666,667)	(317,666,667)
5120200 Foreign Borrowing - Direct Payments	517,666,667	200,000,000	(317,666,667)	-	(317,666,667)	(317,666,667)
NET EXPENDITURE			-	-	-	-
1082102200 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH						
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)
1082103000 Intergrated Health Management Information System - BETA						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	390,000,000	340,000,000	-	-	340,000,000
GROSS EXPENDITURE			340,000,000	-	-	340,000,000
NET EXPENDITURE			340,000,000	-	-	340,000,000
1082103600 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	2,300,000,000	2,957,000,000	657,000,000	-	657,000,000	657,000,000
GROSS EXPENDITURE			657,000,000	-	657,000,000	657,000,000
Appropriations in Aid			657,000,000	-	657,000,000	657,000,000
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,157,000,000	657,000,000	-	657,000,000	657,000,000
NET EXPENDITURE			-	-	-	-
1082103800 Vaccines Programme						
2211300 Other Operating Expenses	-	27,000,000	27,000,000	27,000,000	-	27,000,000
GROSS EXPENDITURE			27,000,000	27,000,000	-	27,000,000

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			27,000,000	27,000,000	-	27,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	844,000,000	500,000,000	(344,000,000)	-	(344,000,000)	(344,000,000)
GROSS EXPENDITURE			(344,000,000)	-	(344,000,000)	(344,000,000)
Appropriations in Aid			(344,000,000)	-	(344,000,000)	(344,000,000)
5120200 Foreign Borrowing - Direct Payments	844,000,000	500,000,000	(344,000,000)	-	(344,000,000)	(344,000,000)
NET EXPENDITURE			-	-	-	-
1082104100 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,033,200,000	3,088,848,756	(944,351,244)	(944,351,244)	-	(944,351,244)
GROSS EXPENDITURE			(944,351,244)	(944,351,244)	-	(944,351,244)
NET EXPENDITURE			(944,351,244)	(944,351,244)	-	(944,351,244)
1082104300 Primary Health Care in the Devolved Context						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	577,000,000	487,500,000	(89,500,000)	(89,500,000)	-	(89,500,000)
GROSS EXPENDITURE			(89,500,000)	(89,500,000)	-	(89,500,000)
NET EXPENDITURE			(89,500,000)	(89,500,000)	-	(89,500,000)
1082104400 Human Vaccine Production - BETA						
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)
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	838,000,000	55,000,000	(783,000,000)	-	(783,000,000)	(783,000,000)
GROSS EXPENDITURE			(783,000,000)	-	(783,000,000)	(783,000,000)
Appropriations in Aid			(783,000,000)	-	(783,000,000)	(783,000,000)
5120200 Foreign Borrowing - Direct Payments	788,000,000	5,000,000	(783,000,000)	-	(783,000,000)	(783,000,000)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1082105700 Construction of Ugenya Hospital						
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)
1082106000 Acquisition of Speciliazed Medical Equipment CHP						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000,000	525,814,300	(1,474,185,700)	-	-	(1,474,185,700)
GROSS EXPENDITURE			(1,474,185,700)	-	-	(1,474,185,700)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(1,474,185,700)	-	-	(1,474,185,700)
1082106200 Health emergency Preparedness, Response & Resilience Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	200,000,000	(800,000,000)	(400,000,000)	(400,000,000)	(800,000,000)
GROSS EXPENDITURE			(800,000,000)	(400,000,000)	(400,000,000)	(800,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
1082107400 Construction and Equipping of Health Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	220,000,000	(190,000,000)	-	-	(190,000,000)
GROSS EXPENDITURE			(190,000,000)	-	-	(190,000,000)
NET EXPENDITURE			(190,000,000)	-	-	(190,000,000)
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	100,000,000	100,000,000	100,000,000	-	100,000,000
2211000 Specialised Materials and Supplies	-	500,000,000	500,000,000	500,000,000	-	500,000,000
2510100 Subsidies to Non-Financial Public Enterprises	-	400,000,000	400,000,000	400,000,000	-	400,000,000
3110300 Refurbishment of Buildings	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,000,000	600,000,000	600,000,000	-	600,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	150,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			1,800,000,000	1,800,000,000	-	1,800,000,000
NET EXPENDITURE			1,800,000,000	1,800,000,000	-	1,800,000,000
1082107700 Special Global Fund HIV Grant-NFM4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	949,111,772	949,111,772	949,111,772	-	949,111,772
GROSS EXPENDITURE			949,111,772	949,111,772	-	949,111,772
NET EXPENDITURE			949,111,772	949,111,772	-	949,111,772

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082107800 Construction and Equipping of Level 4 Hospitals						
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
1082107900 Construction and Equipping of Level 5 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1082 State Department for Medical Services KShs.			(388,807,572)	1,243,260,528	(3,199,333,334)	(388,807,572)

KShs.

Total Approved Estimates	16,387,700,000
Less - Reduction as above (KShs)....	<u>(388,807,572)</u>
NET TOTAL	<u><u>15,998,892,428</u></u>

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082100100 KNH Burns and Pediatrics Centre.						
1082100101 KNH Burns and Pediatrics Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	63,040,400	(61,959,600)	-	-	(61,959,600)
3110200 Construction of Building	342,333,333	100,000,000	(242,333,333)	-	(242,333,333)	(242,333,333)
GROSS EXPENDITURE			(304,292,933)	-	(242,333,333)	(304,292,933)
Appropriations in Aid			(242,333,333)	-	(242,333,333)	(242,333,333)
5120200 Foreign Borrowing - Direct Payments	342,333,333	100,000,000	(242,333,333)	-	(242,333,333)	(242,333,333)
NET EXPENDITURE SUB-HEAD			(61,959,600)	-	-	(61,959,600)
1082100102 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	75,000,000	(75,000,000)	-	-	(75,000,000)
3110200 Construction of Building	684,666,666	100,000,000	(584,666,666)	-	(584,666,666)	(584,666,666)
GROSS EXPENDITURE			(659,666,666)	-	(584,666,666)	(659,666,666)
Appropriations in Aid			(584,666,666)	-	(584,666,666)	(584,666,666)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	684,666,666	100,000,000	(584,666,666)	-	(584,666,666)	(584,666,666)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1082100103 BADEA Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	75,077,200	(74,922,800)	-	-	(74,922,800)
3110200 Construction of Building	684,666,668	100,000,000	(584,666,668)	-	(584,666,668)	(584,666,668)
GROSS EXPENDITURE			(659,589,468)	-	(584,666,668)	(659,589,468)
Appropriations in Aid			(584,666,668)	-	(584,666,668)	(584,666,668)
5120200 Foreign Borrowing - Direct Payments	684,666,668	100,000,000	(584,666,668)	-	(584,666,668)	(584,666,668)
NET EXPENDITURE SUB-HEAD			(74,922,800)	-	-	(74,922,800)
1082100100 KNH Burns and Pediatrics Centre						
NET EXPENDITURE HEAD			(211,882,400)	-	-	(211,882,400)
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082100301 East Africa's Centre of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,205,000,000	506,000,000	(699,000,000)	(99,000,000)	(600,000,000)	(699,000,000)
GROSS EXPENDITURE			(699,000,000)	(99,000,000)	(600,000,000)	(699,000,000)
Appropriations in Aid			(600,000,000)	-	(600,000,000)	(600,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	400,000,000	(600,000,000)	-	(600,000,000)	(600,000,000)
NET EXPENDITURE SUB-HEAD			(99,000,000)	(99,000,000)	-	(99,000,000)
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
NET EXPENDITURE HEAD			(99,000,000)	(99,000,000)	-	(99,000,000)
1082101100 Cancer & Chronic Disease Management Centre - MTRH.						
1082101101 Cancer & Chronic Disease Management Centre □ MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	51,000,000	(51,000,000)	-	-	(51,000,000)
GROSS EXPENDITURE			(51,000,000)	-	-	(51,000,000)

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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			(51,000,000)	-	-	(51,000,000)
1082101100 Cancer & Chronic Disease Management Centre □ MTRH						
NET EXPENDITURE HEAD			(51,000,000)	-	-	(51,000,000)
1082101500 Construction and upgrading of KEMRI Laboratories.						
1082101502 KEMRI Laboratories - Kirinyaga						
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)
1082101503 KEMRI Laboratories - Kombewa						
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)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082101500 Construction and upgrading of KEMRI Laboratories						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1082101701 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	517,666,667	200,000,000	(317,666,667)	-	(317,666,667)	(317,666,667)
GROSS EXPENDITURE			(317,666,667)	-	(317,666,667)	(317,666,667)
Appropriations in Aid			(317,666,667)	-	(317,666,667)	(317,666,667)
5120200 Foreign Borrowing - Direct Payments	517,666,667	200,000,000	(317,666,667)	-	(317,666,667)	(317,666,667)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE HEAD			-	-	-	-
1082102200 Infrastructural Support to Kigumo Hospital.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082102201 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1082102200 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH.						
1082102501 Expansion of Comprehensive Cancer Centre - KUTRRH						
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)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1082103000 Digital Health Platform - BETA.						
1082103001 Digital Health Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	390,000,000	340,000,000	-	-	340,000,000
GROSS EXPENDITURE			340,000,000	-	-	340,000,000
NET EXPENDITURE SUB-HEAD			340,000,000	-	-	340,000,000
1082103000 Intergrated Health Management Information System - BETA						
NET EXPENDITURE HEAD			340,000,000	-	-	340,000,000
1082103600 Kenya COVID-19 Emergency Response Project.						
1082103601 Kenya COVID-19 Emergency Response 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.	
2640200 Emergency Relief and Refugee Assistance	2,300,000,000	2,957,000,000	657,000,000	-	657,000,000	657,000,000
GROSS EXPENDITURE			657,000,000	-	657,000,000	657,000,000
Appropriations in Aid			657,000,000	-	657,000,000	657,000,000
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,157,000,000	657,000,000	-	657,000,000	657,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082103600 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			-	-	-	-
1082103800 Vaccines Programme.						
1082103802 Health and Immunization Strengthening Project						
2211300 Other Operating Expenses	-	27,000,000	27,000,000	27,000,000	-	27,000,000
GROSS EXPENDITURE			27,000,000	27,000,000	-	27,000,000
NET EXPENDITURE SUB-HEAD			27,000,000	27,000,000	-	27,000,000

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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.	
1082103800 Vaccines Programme						
NET EXPENDITURE HEAD			27,000,000	27,000,000	-	27,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality.						
1082103901 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	844,000,000	500,000,000	(344,000,000)	-	(344,000,000)	(344,000,000)
GROSS EXPENDITURE			(344,000,000)	-	(344,000,000)	(344,000,000)
Appropriations in Aid			(344,000,000)	-	(344,000,000)	(344,000,000)
5120200 Foreign Borrowing - Direct Payments	844,000,000	500,000,000	(344,000,000)	-	(344,000,000)	(344,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
NET EXPENDITURE HEAD			-	-	-	-
1082104100 Special Global Fund HIV Grant NFM3.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082104101 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,583,200,000	3,066,848,756	(516,351,244)	(516,351,244)	-	(516,351,244)
GROSS EXPENDITURE			(516,351,244)	(516,351,244)	-	(516,351,244)
NET EXPENDITURE SUB-HEAD			(516,351,244)	(516,351,244)	-	(516,351,244)
1082104103 Special Global Fund HIV Grant - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	22,000,000	(428,000,000)	(428,000,000)	-	(428,000,000)
GROSS EXPENDITURE			(428,000,000)	(428,000,000)	-	(428,000,000)
NET EXPENDITURE SUB-HEAD			(428,000,000)	(428,000,000)	-	(428,000,000)
1082104100 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE HEAD			(944,351,244)	(944,351,244)	-	(944,351,244)
1082104300 Primary Health Care in the Devolved Context.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082104301 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	577,000,000	487,500,000	(89,500,000)	(89,500,000)	-	(89,500,000)
GROSS EXPENDITURE			(89,500,000)	(89,500,000)	-	(89,500,000)
NET EXPENDITURE SUB-HEAD			(89,500,000)	(89,500,000)	-	(89,500,000)
1082104300 Primary Health Care in the Devolved Context						
NET EXPENDITURE HEAD			(89,500,000)	(89,500,000)	-	(89,500,000)
1082104400 Human Vaccine Production - BETA.						
1082104401 Human Vaccine Production						
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)
1082104400 Human Vaccine Production - BETA						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II.						
1082104701 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	838,000,000	55,000,000	(783,000,000)	-	(783,000,000)	(783,000,000)
GROSS EXPENDITURE			(783,000,000)	-	(783,000,000)	(783,000,000)
Appropriations in Aid			(783,000,000)	-	(783,000,000)	(783,000,000)
5120200 Foreign Borrowing - Direct Payments	788,000,000	5,000,000	(783,000,000)	-	(783,000,000)	(783,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
NET EXPENDITURE HEAD			-	-	-	-
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082105601 Upgrading and Equiping of Lusigetti Hospital Kikuyu						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1082105700 Construction of Ugenya Hospital.						
1082105701 Construction of Ugenya Hospital						
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)
1082105700 Construction of Ugenya Hospital						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1082106000 Acquisition of Speciliazed Medical Equipment CHP.						
1082106001 Acquisition of Speciliazed Medical Equipment CHP						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000,000	525,814,300	(1,474,185,700)	-	-	(1,474,185,700)
GROSS EXPENDITURE			(1,474,185,700)	-	-	(1,474,185,700)
NET EXPENDITURE SUB-HEAD			(1,474,185,700)	-	-	(1,474,185,700)
1082106000 Acquisition of Speciliazed Medical Equipment CHP						
NET EXPENDITURE HEAD			(1,474,185,700)	-	-	(1,474,185,700)
1082106200 Health emergency Preparedness, Response & Resilience Program.						
1082106201 Health emergency Preparedness, Response & Resilience Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	200,000,000	(800,000,000)	(400,000,000)	(400,000,000)	(800,000,000)

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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			(800,000,000)	(400,000,000)	(400,000,000)	(800,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1082106200 Health emergency Preparedness, Response & Resilience Program						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1082107400 Construction and Equiping of Health Centres.						
1082107401 Mt. Elgon Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1082107402 Sikhendu Hospital						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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)
1082107403 Mogotio Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1082107404 Ifin Level IV Hospital						
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)
1082107405 Kilgoris Level IV Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1082107406 Lukusi Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1082107407 Jua Kali Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1082107408 Kegonga Level IV Hospital						
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)
1082107409 Bugumbe Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1082107410 Chebirir Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1082107411 Wamba Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082107412 Khwisero Level IV Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1082107414 Kanyarkwat Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1082107415 Moiben Level 3 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1082107416 Mukutani Health Centre						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1082107417 Kapchemuta Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1082107418 Masikita Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1082107419 Lokwamosing Health Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1082107420 Nakwamoru Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1082107421 Arbalo Health Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1082107400 Construction and Equiping of Health Centres						
NET EXPENDITURE HEAD			(190,000,000)	-	-	(190,000,000)
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project.						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082107601 Reproductive, Maternal, Neonatal Child & Adolescent Health Project						
2210700 Training Expenses	-	100,000,000	100,000,000	100,000,000	-	100,000,000
2211000 Specialised Materials and Supplies	-	500,000,000	500,000,000	500,000,000	-	500,000,000
2510100 Subsidies to Non-Financial Public Enterprises	-	400,000,000	400,000,000	400,000,000	-	400,000,000
3110300 Refurbishment of Buildings	-	50,000,000	50,000,000	50,000,000	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,000,000	600,000,000	600,000,000	-	600,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	150,000,000	150,000,000	150,000,000	-	150,000,000
GROSS EXPENDITURE			1,800,000,000	1,800,000,000	-	1,800,000,000
NET EXPENDITURE SUB-HEAD			1,800,000,000	1,800,000,000	-	1,800,000,000
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project						
NET EXPENDITURE HEAD			1,800,000,000	1,800,000,000	-	1,800,000,000
1082107700 Special Global Fund HIV Grant-NFM4.						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082107702 Special Global Fund HIV Grant-NFM4-NSDCC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	449,111,772	449,111,772	449,111,772	-	449,111,772
GROSS EXPENDITURE			449,111,772	449,111,772	-	449,111,772
NET EXPENDITURE SUB-HEAD			449,111,772	449,111,772	-	449,111,772
1082107703 Special Global Fund HIV Grant-NFM4-NASCOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000	-	500,000,000
GROSS EXPENDITURE			500,000,000	500,000,000	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	500,000,000	-	500,000,000
1082107700 Special Global Fund HIV Grant-NFM4						
NET EXPENDITURE HEAD			949,111,772	949,111,772	-	949,111,772
E1082107800H						
1082107801 Kesses Level 4 Hospital						

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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
1082107802 Tiret Level 4 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1082107803 Piny Owacho Level 4 Hospital						
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
1082107800 Construction and Equipping of Level 4 Hospitals						
NET EXPENDITURE HEAD			250,000,000	-	-	250,000,000

VOTE D1082 State Department for Medical Services

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1082107900 Construction and Equipping of Level 5 Hospitals.						
1082107901 Ziwa Level 5 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1082107900 Construction and Equipping of Level 5 Hospitals						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1082 State Department for Medical Services KSh.			(388,807,572)	1,243,260,528	(3,199,333,334)	(388,807,572)

KShs.

Total Approved Net Estimates.....	16,387,700,000
Less - Reduction as above.....	<u>(388,807,572)</u>
NET TOTAL.....	<u>15,998,892,428</u>

Vote D1083 State Department for Public Health and Professional Standards
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Public Health and Professional Standards, for capital expenditure.

KShs. 250,308,317

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0406000 Preventive and Promotive Health Services	3,838,000,000	-	3,838,000,000	313,058,317	4,251,058,317	100,000,000	4,151,058,317
0407000 Health Resources Development and Innovation	451,000,000	-	451,000,000	(62,750,000)	388,250,000	-	388,250,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	4,289,000,000	-	4,289,000,000	250,308,317	4,639,308,317	100,000,000	4,539,308,317

Vote D1083 State Department for Public Health and Professional Standards

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Public Health and Professional Standards, for capital expenditure.

KShs. 250,308,317

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.
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	15,000,000	-	15,000,000	46,250,000	61,250,000	-	61,250,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	165,000,000	-	165,000,000	(41,250,000)	123,750,000	-	123,750,000
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	2,600,000,000	-	2,600,000,000	(1,149,750,000)	1,450,250,000	-	1,450,250,000
1083101700 Special Global Fund TB Grant NFM3	1,088,000,000	-	1,088,000,000	(803,861,683)	284,138,317	-	284,138,317
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	10,000,000	-	10,000,000	(2,500,000)	7,500,000	-	7,500,000
1083102700 Central Radioactive Waste Processing Facilities	100,000,000	-	100,000,000	(25,000,000)	75,000,000	-	75,000,000
1083102800 Public Participation Projects	311,000,000	-	311,000,000	(77,750,000)	233,250,000	-	233,250,000

Vote D1083 State Department for Public Health and Professional Standards

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Public Health and Professional Standards, for capital expenditure.

KShs. 250,308,317

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083102900 Building Resilience and Responsive Health System Project	-	-	-	200,000,000	300,000,000	100,000,000	200,000,000
1083103000 Special Global Fund Malaria Grant-NFM4	-	-	-	800,000,000	800,000,000	-	800,000,000
1083103100 Special Global Fund TB Grant-NFM4	-	-	-	578,170,000	578,170,000	-	578,170,000
1083103200 Department of Health Systems Strengthening NFM4	-	-	-	726,000,000	726,000,000	-	726,000,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	4,289,000,000	-	4,289,000,000	250,308,317	4,639,308,317	100,000,000	4,539,308,317

Vote D1083 State Department for Public Health and Professional Standards

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Public Health and Professional Standards, for capital expenditure.

KShs. 250,308,317

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	46,250,000	-	46,250,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	(41,250,000)	-	(41,250,000)
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	(1,149,750,000)	-	(1,149,750,000)
1083101700 Special Global Fund TB Grant NFM3	(803,861,683)	-	(803,861,683)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	(2,500,000)	-	(2,500,000)
1083102700 Central Radioactive Waste Processing Facilities	(25,000,000)	-	(25,000,000)
1083102800 Public Participation Projects	(77,750,000)	-	(77,750,000)
1083102900 Building Resilience and Responsive Health System Project	300,000,000	100,000,000	200,000,000
1083103000 Special Global Fund Malaria Grant-NFM4	800,000,000	-	800,000,000
1083103100 Special Global Fund TB Grant-NFM4	578,170,000	-	578,170,000
1083103200 Department of Health Systems Strengthening NFM4	726,000,000	-	726,000,000
Total Change for Vote D1083 State Department for Public Health and Professional Standards	350,308,317	100,000,000	250,308,317

VOTE D 1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	61,250,000	46,250,000	-	-	46,250,000
GROSS EXPENDITURE			46,250,000	-	-	46,250,000
NET EXPENDITURE			46,250,000	-	-	46,250,000
1083100800 Equipping of Laboratories and Classrooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	123,750,000	(41,250,000)	-	-	(41,250,000)
GROSS EXPENDITURE			(41,250,000)	-	-	(41,250,000)
NET EXPENDITURE			(41,250,000)	-	-	(41,250,000)
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,600,000,000	1,450,250,000	(1,149,750,000)	(800,000,000)	-	(1,149,750,000)
GROSS EXPENDITURE			(1,149,750,000)	(800,000,000)	-	(1,149,750,000)
NET EXPENDITURE			(1,149,750,000)	(800,000,000)	-	(1,149,750,000)
1083101700 Special Global Fund TB Grant NFM3						

VOTE D 1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,088,000,000	284,138,317	(803,861,683)	(803,861,683)	-	(803,861,683)
GROSS EXPENDITURE			(803,861,683)	(803,861,683)	-	(803,861,683)
NET EXPENDITURE			(803,861,683)	(803,861,683)	-	(803,861,683)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1083102700 Central Radioactive Waste Processing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1083102800 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	311,000,000	233,250,000	(77,750,000)	-	-	(77,750,000)

VOTE D 1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(77,750,000)	-	-	(77,750,000)
NET EXPENDITURE			(77,750,000)	-	-	(77,750,000)
1083102900 Building Resilience and Responsive Health System Project						
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	96,000,000	96,000,000	96,000,000	-	96,000,000
2210800 Hospitality Supplies and Services	-	30,000,000	30,000,000	30,000,000	-	30,000,000
2211000 Specialised Materials and Supplies	-	63,000,000	63,000,000	63,000,000	-	63,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000	-	5,000,000
2211200 Fuel Oil and Lubricants	-	4,000,000	4,000,000	4,000,000	-	4,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE			300,000,000	200,000,000	100,000,000	300,000,000
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	100,000,000	100,000,000	-	100,000,000	100,000,000

VOTE D 1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			200,000,000	200,000,000	-	200,000,000
1083103000 Special Global Fund Malaria Grant-NFM4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	800,000,000	800,000,000	-	800,000,000
GROSS EXPENDITURE			800,000,000	800,000,000	-	800,000,000
NET EXPENDITURE			800,000,000	800,000,000	-	800,000,000
1083103100 Special Global Fund TB Grant-NFM4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	578,170,000	578,170,000	578,170,000	-	578,170,000
GROSS EXPENDITURE			578,170,000	578,170,000	-	578,170,000
NET EXPENDITURE			578,170,000	578,170,000	-	578,170,000
1083103200 Department of Health Systems Strengthening NFM4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	726,000,000	726,000,000	726,000,000	-	726,000,000
GROSS EXPENDITURE			726,000,000	726,000,000	-	726,000,000
NET EXPENDITURE			726,000,000	726,000,000	-	726,000,000

VOTE D 1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1083 State Department for Public Health and Professional Standards KShs.			250,308,317	700,308,317	100,000,000	250,308,317

KShs.

Total Approved Estimates.....	4,289,000,000
Add sum now required	<u>250,308,317</u>
NET TOTAL.....	<u><u>4,539,308,317</u></u>

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.						
1083100715 Infrastructure Development for Ijara KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	11,250,000	(3,750,000)	-	-	(3,750,000)
GROSS EXPENDITURE			(3,750,000)	-	-	(3,750,000)
NET EXPENDITURE SUB-HEAD			(3,750,000)	-	-	(3,750,000)
1083100721 Suba South KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
NET EXPENDITURE HEAD			46,250,000	-	-	46,250,000
1083100800 Equipping of Laboratories and Classrooms at KMTC.						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083100802 Construction & Equipping of Laboratory and Classrooms - Teso KMTC						
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)
1083100804 Navakholo KMTC						
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)
1083100806 Samburu KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE SUB-HEAD			(6,250,000)	-	-	(6,250,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083100807 Marsabit KMTC						
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)
1083100812 Ikolomani KMTC						
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)
1083100813 Marimanti KMTC						
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)
1083100814 Mandera KMTC						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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)
1083100815 Tot KMTC						
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)
1083100800 Equipping of Laboratories and Classrooms at KMTC						
NET EXPENDITURE HEAD			(41,250,000)	-	-	(41,250,000)
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.						
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,600,000,000	1,450,250,000	(1,149,750,000)	(800,000,000)	-	(1,149,750,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,149,750,000)	(800,000,000)	-	(1,149,750,000)
NET EXPENDITURE SUB-HEAD			(1,149,750,000)	(800,000,000)	-	(1,149,750,000)
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE HEAD			(1,149,750,000)	(800,000,000)	-	(1,149,750,000)
1083101700 Special Global Fund TB Grant NFM3.						
1083101701 Special Global Fund TB Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	587,000,000	284,138,317	(302,861,683)	(302,861,683)	-	(302,861,683)
GROSS EXPENDITURE			(302,861,683)	(302,861,683)	-	(302,861,683)
NET EXPENDITURE SUB-HEAD			(302,861,683)	(302,861,683)	-	(302,861,683)
1083101702 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	501,000,000	-	(501,000,000)	(501,000,000)	-	(501,000,000)
GROSS EXPENDITURE			(501,000,000)	(501,000,000)	-	(501,000,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(501,000,000)	(501,000,000)	-	(501,000,000)
1083101700 Special Global Fund TB Grant NFM3						
NET EXPENDITURE HEAD			(803,861,683)	(803,861,683)	-	(803,861,683)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.						
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1083102700 Central Radioactive Waste Processing Facilities.						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083102701 Central Radioactive Waste Processing Facility - Ololua						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	75,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1083102700 Central Radioactive Waste Processing Facilities						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1083102800 Public Participation Projects.						
1083102801 Construction of a KMTC at Mwembeni, Nyali						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	12,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1083102802 Construction of a KMTC in Changamwe Constituency						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	12,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1083102803 Equipping Mbita KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	18,750,000	(6,250,000)	-	-	(6,250,000)
GROSS EXPENDITURE			(6,250,000)	-	-	(6,250,000)
NET EXPENDITURE SUB-HEAD			(6,250,000)	-	-	(6,250,000)
1083102804 Construction of lecture halls at Sigowet KMTC campus						
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)
1083102805 Matungulu KMTC Campus: Construction of 8No. Classrooms Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	6,750,000	(2,250,000)	-	-	(2,250,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,250,000)	-	-	(2,250,000)
NET EXPENDITURE SUB-HEAD			(2,250,000)	-	-	(2,250,000)
1083102806 Miathene KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	11,250,000	(3,750,000)	-	-	(3,750,000)
GROSS EXPENDITURE			(3,750,000)	-	-	(3,750,000)
NET EXPENDITURE SUB-HEAD			(3,750,000)	-	-	(3,750,000)
1083102807 Marigat Sub-County Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1083102808 Construction of Lihrembe Dispensary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1083102809 Construction of Ekambuli Health Centre Maternity						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1083102810 Maternity Wing and Theatre at Sabatia Sub- County Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1083102811 Lukolis Dispensary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083102812 Kinangop KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	22,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1083102813 Gilgil KMTC						
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)
1083102814 Kitui KMTC						
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)
1083102815 Wajir KMTC						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
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)
1083102816 Lugari KMTC						
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)
1083102817 Molo KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	37,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1083102800 Public Participation Projects						
NET EXPENDITURE HEAD			(77,750,000)	-	-	(77,750,000)

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083102900 Building Resilience and Responsive Health System Project.						
1083102901 Building Resilience and Responsive Health System Project HQ						
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000	-	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	96,000,000	96,000,000	96,000,000	-	96,000,000
2210800 Hospitality Supplies and Services	-	30,000,000	30,000,000	30,000,000	-	30,000,000
2211000 Specialised Materials and Supplies	-	63,000,000	63,000,000	63,000,000	-	63,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000	-	5,000,000
2211200 Fuel Oil and Lubricants	-	4,000,000	4,000,000	4,000,000	-	4,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE			300,000,000	200,000,000	100,000,000	300,000,000
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	200,000,000	-	200,000,000

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1083102900 Building Resilience and Responsive Health System Project						
NET EXPENDITURE HEAD			200,000,000	200,000,000	-	200,000,000
1083103000 Special Global Fund Malaria Grant-NFM4.						
1083103001 Special Global Fund Malaria Grant-NFM4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	800,000,000	800,000,000	-	800,000,000
GROSS EXPENDITURE			800,000,000	800,000,000	-	800,000,000
NET EXPENDITURE SUB-HEAD			800,000,000	800,000,000	-	800,000,000
1083103000 Special Global Fund Malaria Grant-NFM4						
NET EXPENDITURE HEAD			800,000,000	800,000,000	-	800,000,000
1083103100 Special Global Fund TB Grant-NFM4.						
1083103101 Special Global Fund TB Grant-NFM4						

VOTE D1083 State Department for Public Health and Professional Standards

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	578,170,000	578,170,000	578,170,000	-	578,170,000
GROSS EXPENDITURE			578,170,000	578,170,000	-	578,170,000
NET EXPENDITURE SUB-HEAD			578,170,000	578,170,000	-	578,170,000
1083103100 Special Global Fund TB Grant-NFM4						
NET EXPENDITURE HEAD			578,170,000	578,170,000	-	578,170,000
1083103200 Department of Health Systems Strengthening NFM4.						
1083103201 Department of Health Systems Strengthening NFM4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	726,000,000	726,000,000	726,000,000	-	726,000,000
GROSS EXPENDITURE			726,000,000	726,000,000	-	726,000,000
NET EXPENDITURE SUB-HEAD			726,000,000	726,000,000	-	726,000,000
1083103200 Department of Health Systems Strengthening NFM4						
NET EXPENDITURE HEAD			726,000,000	726,000,000	-	726,000,000

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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 VOTE 1083 State Department for Public Health and Professional Standards KSh.			250,308,317	700,308,317	100,000,000	250,308,317

KShs.

Total Approved Net Estimates.....	4,289,000,000
Add sum now required	250,308,317
NET TOTAL.....	<u>4,539,308,317</u>