THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 18 FEB 2025
DAY. TUE
LED
DEP. LEADER OF MAJORITY PARTY
HON. OWEN BAYA, MP
RK-AT TABLE:
MS. ANN SHIBUKO

REPUBLIC OF KENYA

PARLIAMENT OF KENYA LIBRARY

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 III
(VOTES D1104–D2141)

February, 2025

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THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 18 FEB 2025 DAY. TUE
TABLED BY: DEP. LEADER OF MAJURITY PARTY HON. OWEN BAYA, MP
CLERK-AT THE-TABLE: MS. ANN SHABUKO

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 III

(VOTES D1104-D2141)

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 D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	16,364,590,000	6,506,000,000	9,858,590,000	(826,000,000)	16,253,590,000	7,221,000,000	9,032,590,000
1015000 Water Storage and Flood Control	1,504,000,000	-	1,504,000,000	(424,000,000)	1,080,000,000	-	1,080,000,000
1022000 Water Harvesting and Storage for Irrigation	2,360,000,000	-	2,360,000,000	(250,000,000)	2,110,000,000	-	2,110,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	**20,228,590,000**	**6,506,000,000**	**13,722,590,000**	**(1,500,000,000)**	**19,443,590,000**	**7,221,000,000**	**12,222,590,000**

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme	489,000,000	482,000,000	7,000,000	-	489,000,000	482,000,000	7,000,000
1104100400 Bura Irrigation Scheme	690,000,000	240,000,000	450,000,000	(200,000,000)	850,000,000	600,000,000	250,000,000
1104100500 Land Reclamation (Land Degradation Assessment Program)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1104100600 Community Based Irrigation Projects	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1104100700 Galana Kulalu Irrigation development project (10	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000
1104100800 National expanded irrigation Programme	1,948,590,000	-	1,948,590,000	(216,000,000)	1,732,590,000	-	1,732,590,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	789,000,000	189,000,000	600,000,000	(200,000,000)	589,000,000	189,000,000	400,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104101000 Rwabura Irrigation Development Project	208,000,000	200,000,000	8,000,000	-	108,000,000	100,000,000	8,000,000
1104101300 Turkana Irrigation Development Project	120,000,000	-	120,000,000	(40,000,000)	80,000,000	-	80,000,000
1104101500 Lower Kuja Irrigation Scheme	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)	3,350,000,000	2,350,000,000	1,000,000,000	-	3,100,000,000	2,100,000,000	1,000,000,000
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI	4,800,000,000	2,500,000,000	2,300,000,000	600,000,000	6,100,000,000	3,200,000,000	2,900,000,000
1104101900 Micro Irrigation Programme for Schools	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1104102000 Drought Resilience Program in Northern Kenya	920,000,000	195,000,000	725,000,000	(100,000,000)	825,000,000	200,000,000	625,000,000
1104102100 Flood Control Works	254,000,000	-	254,000,000	(54,000,000)	200,000,000	-	200,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104102200 Siyoi-Muruny Water Project	900,000,000	-	900,000,000	(300,000,000)	600,000,000	-	600,000,000
1104102300 Umaa Dam	250,000,000	-	250,000,000	(70,000,000)	180,000,000	-	180,000,000
1104102600 Household Irrigation Water Harvesting Project	940,000,000	-	940,000,000	-	940,000,000	-	940,000,000
1104102800 Rehabilitation of strategic water Facilities	400,000,000	-	400,000,000	(150,000,000)	250,000,000	-	250,000,000
1104103000 Development of Large Scale Multi-Purpose Dams	170,000,000	-	170,000,000	(50,000,000)	120,000,000	-	120,000,000
1104103400 Monitoring and Evaluation of Projects	150,000,000	-	150,000,000	(20,000,000)	130,000,000	-	130,000,000
1104103600 NIA Drought Mitigation Projects	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1104103700 Irrigation Sector Reform Programme	120,000,000	-	120,000,000	(60,000,000)	60,000,000	-	60,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104104200 Upgrading of Ahero Irrigation Development Project	400,000,000	350,000,000	50,000,000	(20,000,000)	380,000,000	350,000,000	30,000,000
1104104300 National Irrigation Authority Irrigation Projects	80,000,000	-	80,000,000	(30,000,000)	50,000,000	-	50,000,000
1104104500 Balich - Abdisamet Irrigation Project	30,000,000	-	30,000,000	100,000,000	130,000,000	-	130,000,000
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	100,000,000	-	100,000,000	(40,000,000)	60,000,000	-	60,000,000
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1104105700 Kwa Kineneene Dam	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1104105800 Masii Dam	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1104105900 Ekilo Mashuru Water Pan	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104106000 Loitokitok Water Pan	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	**20,228,590,000**	**6,506,000,000**	**13,722,590,000**	**(1,500,000,000)**	**19,443,590,000**	**7,221,000,000**	**12,222,590,000**

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme	160,000,000	360,000,000	(200,000,000)
1104100700 Galana Kulalu Irrigation development project (10	(500,000,000)	-	(500,000,000)
1104100800 National expanded irrigation Programme	(216,000,000)	-	(216,000,000)
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	(200,000,000)	-	(200,000,000)
1104101000 Rwabura Irrigation Development Project	(100,000,000)	(100,000,000)	-
1104101300 Turkana Irrigation Development Project	(40,000,000)	-	(40,000,000)
1104101500 Lower Kuja Irrigation Scheme	(50,000,000)	-	(50,000,000)
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)	(250,000,000)	(250,000,000)	-
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI	1,300,000,000	700,000,000	600,000,000
1104101900 Micro Irrigation Programme for Schools	(50,000,000)	-	(50,000,000)
1104102000 Drought Resilience Program in Northern Kenya	(95,000,000)	5,000,000	(100,000,000)
1104102100 Flood Control Works	(54,000,000)	-	(54,000,000)
1104102200 Siyoi-Muruny Water Project	(300,000,000)	-	(300,000,000)
1104102300 Umaa Dam	(70,000,000)	-	(70,000,000)
1104102800 Rehabilitation of strategic water Facilities	(150,000,000)	-	(150,000,000)
1104103000 Development of Large Scale Multi-Purpose Dams	(50,000,000)	-	(50,000,000)

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1104103400 Monitoring and Evaluation of Projects	(20,000,000)	-	(20,000,000)
1104103700 Irrigation Sector Reform Programme	(60,000,000)	-	(60,000,000)
1104104200 Upgrading of Ahero Irrigation Development Project	(20,000,000)	-	(20,000,000)
1104104300 National Irrigation Authority Irrigation Projects	(30,000,000)	-	(30,000,000)
1104104500 Balich - Abdisamet Irrigation Project	100,000,000	-	100,000,000
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	(40,000,000)	-	(40,000,000)
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	(50,000,000)	-	(50,000,000)
Total Change for Vote D1104 State Department for Irrigation	**(785,000,000)**	**715,000,000**	**(1,500,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	690,000,000	850,000,000	160,000,000	-	360,000,000	160,000,000
GROSS EXPENDITURE			**160,000,000**	-	**360,000,000**	**160,000,000**
Appropriations in Aid			360,000,000	-	360,000,000	360,000,000
5120200 Foreign Borrowing - Direct Payments	240,000,000	600,000,000	360,000,000	-	360,000,000	360,000,000
NET EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
1104100600 Community Based Irrigation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104100700 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
NET EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
1104100800 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,948,590,000	1,732,590,000	(216,000,000)	-	-	(216,000,000)
GROSS EXPENDITURE			**(216,000,000)**	-	-	**(216,000,000)**
NET EXPENDITURE			**(216,000,000)**	-	-	**(216,000,000)**
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	789,000,000	589,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
1104101000 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	208,000,000	108,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(100,000,000)**	-	**(100,000,000)**	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1104101300 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	80,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1104101500 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,350,000,000	3,100,000,000	(250,000,000)	100,000,000	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			**(250,000,000)**	**100,000,000**	**(250,000,000)**	**(250,000,000)**
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	2,350,000,000	2,100,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE			-	**100,000,000**	-	-
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,800,000,000	6,100,000,000	1,300,000,000	-	700,000,000	1,300,000,000
GROSS EXPENDITURE			**1,300,000,000**	-	**700,000,000**	**1,300,000,000**
Appropriations in Aid			700,000,000	-	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	3,200,000,000	700,000,000	-	700,000,000	700,000,000
NET EXPENDITURE			**600,000,000**	-	-	**600,000,000**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101900 Micro Irrigation Programme for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104102000 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	825,000,000	(95,000,000)	(100,000,000)	5,000,000	(95,000,000)
GROSS EXPENDITURE			**(95,000,000)**	**(100,000,000)**	**5,000,000**	**(95,000,000)**
Appropriations in Aid			5,000,000	-	5,000,000	5,000,000
5120200 Foreign Borrowing - Direct Payments	95,000,000	100,000,000	5,000,000	-	5,000,000	5,000,000
NET EXPENDITURE			**(100,000,000)**	**(100,000,000)**	**-**	**(100,000,000)**
1104102100 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	254,000,000	200,000,000	(54,000,000)	-	-	(54,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(54,000,000)**	-	-	**(54,000,000)**
NET EXPENDITURE			**(54,000,000)**	-	-	**(54,000,000)**
1104102200 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	600,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
1104102300 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	180,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1104102600 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	940,000,000	940,000,000	-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104102800 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1104103000 Development of Large Scale Multi-Purpose Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	120,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1104103400 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	130,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1104103600 NIA Drought Mitigation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	600,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1104103700 Irrigation Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	60,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1104104200 Upgrading of Ahero Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	380,000,000	(20,000,000)	-	-	(20,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1104104300 National Irrigation Authority Irrigation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
1104104500 Balich - Abdisamet Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	-	-	**100,000,000**
NET EXPENDITURE			**100,000,000**	-	-	**100,000,000**
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes						
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)**
NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs.			**(1,500,000,000)**	-	715,000,000	**(1,500,000,000)**

	KShs.
Total Approved Estimates	13,722,590,000
Less - Reduction as above (KShs)....	**(1,500,000,000)**
NET TOTAL	12,222,590,000

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100400 Bura Irrigation Scheme.						
1104100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	690,000,000	850,000,000	160,000,000	-	360,000,000	160,000,000
GROSS EXPENDITURE			**160,000,000**	**-**	**360,000,000**	**160,000,000**
Appropriations in Aid			360,000,000	-	360,000,000	360,000,000
5120200 Foreign Borrowing - Direct Payments	240,000,000	600,000,000	360,000,000	-	360,000,000	360,000,000
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	**-**	**-**	**(200,000,000)**
1104100400 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			**(200,000,000)**	**-**	**-**	**(200,000,000)**
1104100600 Community Based Irrigation Projects.						
1104100601 Community Based Irrigation Projects						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104100600 Community Based Irrigation Projects						
NET EXPENDITURE HEAD			-	-	-	-
1104100700 Galana Kulalu Irrigation development project (10.						
1104100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
NET EXPENDITURE SUB-HEAD			**(500,000,000)**	-	-	**(500,000,000)**
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE HEAD			**(500,000,000)**	-	-	**(500,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	794,910,447	893,910,447	99,000,000	-	-	99,000,000
GROSS EXPENDITURE			**99,000,000**	**-**	**-**	**99,000,000**
NET EXPENDITURE SUB-HEAD			**99,000,000**	**-**	**-**	**99,000,000**
1104100825 Itabua Muthatari						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	25,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	**-**	**-**	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	**-**	**-**	**(15,000,000)**
1104100827 Nithi Kari						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	35,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	**-**	**-**	**(15,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(15,000,000)**	**-**	**-**	**(15,000,000)**
1104100828 Yikitaa Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	35,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	**-**	**-**	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1104100829 Nginda						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	35,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			**(45,000,000)**	**-**	**-**	**(45,000,000)**
NET EXPENDITURE SUB-HEAD			**(45,000,000)**	**-**	**-**	**(45,000,000)**
1104100830 New Kithimu						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			**(35,000,000)**	**-**	**-**	**(35,000,000)**
NET EXPENDITURE SUB-HEAD			**(35,000,000)**	**-**	**-**	**(35,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104100833 Mirira Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	35,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1104100835 Iraru						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	40,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1104100837 Kiamuringa						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	35,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1104100844 Kibaratani						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1104100846 Lower Sio Irrigation Project, Busia County						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1104100854 Narok Clusters Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1104100857 Rombo Clusters Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	45,000,000	(35,000,000)	-	-	(35,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(35,000,000)**	-	-	**(35,000,000)**
NET EXPENDITURE SUB-HEAD			**(35,000,000)**	-	-	**(35,000,000)**
1104100867 Kapkoros irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	-	-	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	-	-	**(40,000,000)**
1104100800 National expanded irrigation Programme						
NET EXPENDITURE HEAD			**(216,000,000)**	-	-	**(216,000,000)**
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1104100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	789,000,000	589,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1104101000 Rwabura Irrigation Development Project.						
1104101001 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	208,000,000	108,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	**(100,000,000)**	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1104101000 Rwabura Irrigation Development Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101300 Turkana Irrigation Development Project.						
1104101301 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	80,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1104101300 Turkana Irrigation Development Project						
NET EXPENDITURE HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1104101500 Lower Kuja Irrigation Scheme.						
1104101501 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104101500 Lower Kuja Irrigation Scheme						
NET EXPENDITURE HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I).						
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,350,000,000	3,100,000,000	(250,000,000)	100,000,000	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			**(250,000,000)**	**100,000,000**	**(250,000,000)**	**(250,000,000)**
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	2,350,000,000	2,100,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE SUB-HEAD			**-**	**100,000,000**	**-**	**-**
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)						
NET EXPENDITURE HEAD			**-**	**100,000,000**	**-**	**-**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI.						
1104101801 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,800,000,000	6,100,000,000	1,300,000,000	-	700,000,000	1,300,000,000
GROSS EXPENDITURE			**1,300,000,000**	**-**	**700,000,000**	**1,300,000,000**
Appropriations in Aid			700,000,000	-	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	3,200,000,000	700,000,000	-	700,000,000	700,000,000
NET EXPENDITURE SUB-HEAD			**600,000,000**	**-**	**-**	**600,000,000**
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI						
NET EXPENDITURE HEAD			**600,000,000**	**-**	**-**	**600,000,000**
1104101900 Micro Irrigation Programme for Schools.						
1104101901 Micro Irrigation Programme for Schools						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104101900 Micro Irrigation Programme for Schools						
NET EXPENDITURE HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104102000 Drought Resilience Program in Northern Kenya.						
1104102001 Drought Resilience Program in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	920,000,000	825,000,000	(95,000,000)	(100,000,000)	5,000,000	(95,000,000)
GROSS EXPENDITURE			**(95,000,000)**	**(100,000,000)**	**5,000,000**	**(95,000,000)**
Appropriations in Aid			5,000,000	-	5,000,000	5,000,000
5120200 Foreign Borrowing - Direct Payments	95,000,000	100,000,000	5,000,000	-	5,000,000	5,000,000
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	**(100,000,000)**	**-**	**(100,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102000 Drought Resilience Program in Northern Kenya						
NET EXPENDITURE HEAD			**(100,000,000)**	**(100,000,000)**	-	**(100,000,000)**
1104102100 Flood Control Works.						
1104102101 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	254,000,000	200,000,000	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			**(54,000,000)**	-	-	**(54,000,000)**
NET EXPENDITURE SUB-HEAD			**(54,000,000)**	-	-	**(54,000,000)**
1104102100 Flood Control Works						
NET EXPENDITURE HEAD			**(54,000,000)**	-	-	**(54,000,000)**
1104102200 Siyoi-Muruny Water Project.						
1104102201 Siyoi-Muruny Water Project						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	600,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			**(300,000,000)**	-	-	**(300,000,000)**
NET EXPENDITURE SUB-HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE HEAD			**(300,000,000)**	-	-	**(300,000,000)**
1104102300 Umaa Dam.						
1104102301 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	180,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1104102300 Umaa Dam						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102600 Household Irrigation Water Harvesting Project.						
1104102601 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	651,000,000	111,000,000	-	-	111,000,000
GROSS EXPENDITURE			**111,000,000**	**-**	**-**	**111,000,000**
NET EXPENDITURE SUB-HEAD			**111,000,000**	**-**	**-**	**111,000,000**
1104102616 Chepkuum Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	35,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	**-**	**-**	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	**-**	**-**	**(15,000,000)**
1104102621 Payment of Ongoing & Complete Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	110,000,000	(90,000,000)	-	-	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	**-**	**-**	**(90,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(90,000,000)**	-	-	**(90,000,000)**
1104102622 Singore - Kapkonga Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	44,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			**(6,000,000)**	-	-	**(6,000,000)**
NET EXPENDITURE SUB-HEAD			**(6,000,000)**	-	-	**(6,000,000)**
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			-	-	-	-
1104102800 Rehabilitation of strategic water Facilities.						
1104102801 Rehabilitation of strategic water Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104102800 Rehabilitation of strategic water Facilities						
NET EXPENDITURE HEAD			**(150,000,000)**	**-**	**-**	**(150,000,000)**
1104103000 Development of Large Scale Multi-Purpose Dams.						
1104103001 Development of Large Scale Multi-Purpose Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	120,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104103000 Development of Large Scale Multi-Purpose Dams						
NET EXPENDITURE HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104103400 Monitoring and Evaluation of Projects.						
1104103401 Monitoring and Evaluation of Projects						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	130,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1104103400 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1104103600 NIA Drought Mitigation Projects.						
1104103622 Ndugaki Irrigation Water Project (Kiharu Constituency)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	**-**	**-**	**(50,000,000)**
1104103630 Kinyona Karinga Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1104103633 Ongoing and other New Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	200,000,000	60,000,000	-	-	60,000,000
GROSS EXPENDITURE			**60,000,000**	-	-	**60,000,000**
NET EXPENDITURE SUB-HEAD			**60,000,000**	-	-	**60,000,000**
1104103600 NIA Drought Mitigation Projects						
NET EXPENDITURE HEAD			-	-	-	-
1104103700 Irrigation Sector Reform Programme.						
1104103701 Irrigation Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	60,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1104103700 Irrigation Sector Reform Programme						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1104104200 Upgrading of Ahero Irrigation Development Project.						
1104104201 Upgrading of Ahero Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	380,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1104104200 Upgrading of Ahero Irrigation Development Project						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1104104300 National Irrigation Authority Irrigation Projects.						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104104301 Bondo Community Irrigation Schem						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1104104300 National Irrigation Authority Irrigation Projects						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1104104500 Balich - Abdisamet Irrigation Project.						
1104104501 Balich - Abdisamet Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	130,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	-	-	**100,000,000**
NET EXPENDITURE SUB-HEAD			**100,000,000**	-	-	**100,000,000**
1104104500 Balich - Abdisamet Irrigation Project						

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**100,000,000**	**-**	**-**	**100,000,000**
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement.						
1104104601 Land Reclamation for Climate Resilience & Livelihood Enhancement						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement						
NET EXPENDITURE HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes.						
1104104701 Enhanced Water Productivity & Sustainable Irrigation Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1104 State Department for Irrigation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh.			**(1,500,000,000)**	-	**715,000,000**	**(1,500,000,000)**

	KShs.
Total Approved Net Estimates.....	13,722,590,000
Less - Reduction as above.....	**(1,500,000,000)**
NET TOTAL.....	12,222,590,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	115,000,000	-	115,000,000	-	115,000,000	-	115,000,000
1004000 Water Resources Management	10,187,000,000	6,561,000,000	3,626,000,000	(1,449,000,000)	4,112,000,000	1,935,000,000	2,177,000,000
1017000 Water and Sewerage Infrastructure Development	33,798,590,000	15,804,000,000	17,994,590,000	(7,283,682,634)	17,000,307,366	6,289,400,000	10,710,907,366
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	**44,100,590,000**	**22,365,000,000**	**21,735,590,000**	**(8,732,682,634)**	**21,227,307,366**	**8,224,400,000**	**13,002,907,366**

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	15,000,000	-	15,000,000	(5,000,000)	10,000,000	-	10,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	339,000,000	334,000,000	5,000,000	(1,000,000)	338,000,000	334,000,000	4,000,000
1109100800 Water Sector Development (Lake Victoria South)	334,000,000	324,000,000	10,000,000	-	210,000,000	200,000,000	10,000,000
1109100900 Water Sector Development (Support WSTF)	384,000,000	56,000,000	328,000,000	(118,000,000)	266,000,000	56,000,000	210,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	113,100,000	-	113,100,000	-	113,100,000	-	113,100,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	15,000,000	-	15,000,000	(5,000,000)	10,000,000	-	10,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	2,626,000,000	2,426,000,000	200,000,000	(100,000,000)	900,000,000	800,000,000	100,000,000
1109102300 Garissa Sewerage Project	90,000,000	-	90,000,000	(40,000,000)	50,000,000	-	50,000,000
1109102700 Itare Dam Water Project	25,000,000	-	25,000,000	(20,000,000)	5,000,000	-	5,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	90,000,000	50,000,000	40,000,000	(10,000,000)	80,000,000	50,000,000	30,000,000
1109103400 Kisumu water supply LVWATSAN	2,930,000,000	1,500,000,000	1,430,000,000	(713,682,634)	716,317,366	-	716,317,366
1109103500 Water Harvesting Program (LVSWSB)	53,000,000	-	53,000,000	-	53,000,000	-	53,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1109104100 Kikuyu Springs Groundwater Conservation	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1109104200 Lamu Groundwater Conservation	15,000,000	-	15,000,000	(5,000,000)	10,000,000	-	10,000,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	75,000,000	-	75,000,000	(25,000,000)	125,400,000	75,400,000	50,000,000
1109104800 Drilling and equipping of 40 no boreholes	80,000,000	-	80,000,000	(30,000,000)	50,000,000	-	50,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	100,000,000	60,000,000	40,000,000	(20,000,000)	80,000,000	60,000,000	20,000,000
1109105400 Sirisia-Chwele (Koica)	60,000,000	-	60,000,000	(20,000,000)	40,000,000	-	40,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	294,000,000	-	294,000,000	(150,000,000)	144,000,000	-	144,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105600 Malava Gravity Scheme	334,000,000	-	334,000,000	(134,000,000)	200,000,000	-	200,000,000
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	-	40,000,000	(29,000,000)	11,000,000	-	11,000,000
1109105800 Kenya Groundwater mapping Program	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1109105900 Project on Sustainable development Lake Turkana and its River Basin	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109106000 Installation of National Water quality monitoring network stations	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109106300 Maua water and drainage project	30,000,000	-	30,000,000	(5,000,000)	25,000,000	-	25,000,000
1109106900 Kocholia Trans-boundary Multipurpose Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	1,825,000,000	1,580,000,000	245,000,000	(105,000,000)	1,220,000,000	1,080,000,000	140,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	1,701,000,000	1,550,000,000	151,000,000	-	1,201,000,000	1,050,000,000	151,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	105,000,000	100,000,000	5,000,000	-	129,000,000	124,000,000	5,000,000
1109108200 Wote Water Supply & Sanitation Project	70,000,000	-	70,000,000	(20,000,000)	50,000,000	-	50,000,000
1109109000 Chemususu Dam Water Supply Project	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000
1109109500 Soy-Kosachei Water Project	50,000,000	-	50,000,000	(5,000,000)	45,000,000	-	45,000,000
1109109900 Ithanga Water Supply	410,000,000	400,000,000	10,000,000	(2,000,000)	108,000,000	100,000,000	8,000,000
1109110000 West Karachuonyo Water Supply	70,000,000	-	70,000,000	130,000,000	200,000,000	-	200,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	1,620,000,000	1,550,000,000	70,000,000	105,000,000	1,225,000,000	1,050,000,000	175,000,000
1109111700 Karimenu II Dam Water Supply Project	200,000,000	-	200,000,000	(80,000,000)	120,000,000	-	120,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	210,000,000	200,000,000	10,000,000	(5,000,000)	205,000,000	200,000,000	5,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	550,000,000	-	550,000,000	(290,000,000)	260,000,000	-	260,000,000
1109112700 Water and Sanitation Development Project (WSDP)	7,850,000,000	800,000,000	7,050,000,000	(4,020,000,000)	3,430,000,000	400,000,000	3,030,000,000
1109113100 Mathira Water Supply Project	80,000,000	-	80,000,000	(20,000,000)	60,000,000	-	60,000,000
1109113500 Homa Bay Water Supply Improvement Project	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109114100 Dongo Kundu Water Supply Project - BETA	30,000,000	-	30,000,000	(10,000,000)	20,000,000	-	20,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114200 Saudi Water Fund for Development	100,000,000	100,000,000	-	-	10,000,000	10,000,000	-
1109114600 Yamo Dam	248,000,000	-	248,000,000	(68,000,000)	180,000,000	-	180,000,000
1109114900 Rehabilitation of Water Supplies - CRVWWDA	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	4,436,000,000	4,075,000,000	361,000,000	(110,000,000)	1,326,000,000	1,075,000,000	251,000,000
1109115500 Water for Schools - BETA	243,300,000	-	243,300,000	-	243,300,000	-	243,300,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	4,050,000,000	3,500,000,000	550,000,000	(425,000,000)	625,000,000	500,000,000	125,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	298,000,000	-	298,000,000	-	298,000,000	-	298,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

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HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1109116200 Establish the Aluminum Residues in Drinking Water	10,000,000	-	10,000,000	(3,000,000)	7,000,000	-	7,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	220,000,000	-	220,000,000	(120,000,000)	100,000,000	-	100,000,000
1109117000 Affordable Housing Water Supply - BETA	200,000,000	-	200,000,000	(130,000,000)	70,000,000	-	70,000,000
1109117200 Manufacturing	75,000,000	-	75,000,000	(20,000,000)	55,000,000	-	55,000,000
1109119000 National Water Harvesting and Ground Water Exploitation	821,000,000	-	821,000,000	459,000,000	1,280,000,000	-	1,280,000,000
1109119600 Monitoring and Evaluation of Projects	70,000,000	-	70,000,000	5,000,000	75,000,000	-	75,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	172,190,000	-	172,190,000	(70,000,000)	102,190,000	-	102,190,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109121900 Refurbishment of Maji House	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109122000 Nairobi Water and Sanitation Project - Athi	4,030,000,000	3,500,000,000	530,000,000	(410,000,000)	920,000,000	800,000,000	120,000,000
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	515,000,000	-	515,000,000	(5,000,000)	510,000,000	-	510,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	86,000,000	60,000,000	26,000,000	-	86,000,000	60,000,000	26,000,000
1109124400 Ngariama Njukiini Water Project	80,000,000	-	80,000,000	(20,000,000)	60,000,000	-	60,000,000
1109124500 Northern Water Works Development Agency - NWWA	260,000,000	-	260,000,000	(80,000,000)	180,000,000	-	180,000,000
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109125600 Lake Victoria South WWDA Projects	40,000,000	-	40,000,000	(12,000,000)	28,000,000	-	28,000,000
1109125700 Athi WWDA Projects	195,000,000	-	195,000,000	(85,000,000)	110,000,000	-	110,000,000
1109125800 Lake Victoria North WWDA Projects	50,000,000	-	50,000,000	(10,000,000)	40,000,000	-	40,000,000
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	30,000,000	-	30,000,000	30,000,000	60,000,000	-	60,000,000
1109126000 Horn of Africa Groundwater for Resilience Project	1,750,000,000	-	1,750,000,000	(926,000,000)	824,000,000	-	824,000,000
1109126400 Aberdare Dam (Intake Works)	40,000,000	-	40,000,000	(15,000,000)	25,000,000	-	25,000,000
1109126500 Mzima II Water Supply Project	20,000,000	-	20,000,000	(5,000,000)	15,000,000	-	15,000,000
1109126600 Maragua IV Dam Water Supply	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109126700 Kericho Water Project - LVSWWDA	70,000,000	-	70,000,000	(25,000,000)	45,000,000	-	45,000,000
1109126800 Water harvesting Projects - CWWDA	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109126900 Water harvesting Projects - LVNWWDA	100,000,000	-	100,000,000	(36,000,000)	64,000,000	-	64,000,000
1109127300 Water Harvesting Projects - North Rift Valley WWDA	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1109127400 Tana Water Works Development Agency	70,000,000	-	70,000,000	(24,000,000)	46,000,000	-	46,000,000
1109127500 Coast WWDA Projects	280,000,000	-	280,000,000	(92,000,000)	188,000,000	-	188,000,000
1109127600 Lake Victoria North WWDA Projects	65,000,000	-	65,000,000	(15,000,000)	50,000,000	-	50,000,000
1109127700 Lake Victoria South WWDA Projects.	206,000,000	-	206,000,000	(66,000,000)	140,000,000	-	140,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109127800 Central Rift Valley WWDA Projects.	148,000,000	-	148,000,000	(60,000,000)	88,000,000	-	88,000,000
1109128100 North Rift Valley WWDA Projects.	187,000,000	-	187,000,000	(120,000,000)	67,000,000	-	67,000,000
1109128300 Mbeere South Water Supply (TWWDA)	150,000,000	-	150,000,000	(70,000,000)	80,000,000	-	80,000,000
1109128500 Kenya Water Sanitation and Hygiene	540,000,000	-	540,000,000	(400,000,000)	140,000,000	-	140,000,000
1109128600 Kibusta and Tirat Water Projects HQs	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109128700 Restoration and Conservation of Water Catchment Areas	100,000,000	-	100,000,000	120,000,000	220,000,000	-	220,000,000
1109129400 Public Participation Projects	61,000,000	-	61,000,000	(17,000,000)	44,000,000	-	44,000,000
1109129600 Kobujoi Water Project	-	-	-	100,000,000	100,000,000	-	100,000,000

Vote D1109 State Department for Water & Sanitation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	**44,100,590,000**	**22,365,000,000**	**21,735,590,000**	**(8,732,682,634)**	**21,227,307,366**	**8,224,400,000**	**13,002,907,366**

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	(5,000,000)	-	(5,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(1,000,000)	-	(1,000,000)
1109100800 Water Sector Development (Lake Victoria South)	(124,000,000)	(124,000,000)	-
1109100900 Water Sector Development (Support WSTF)	(118,000,000)	-	(118,000,000)
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	(50,000,000)	-	(50,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	(5,000,000)	-	(5,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	(1,726,000,000)	(1,626,000,000)	(100,000,000)
1109102300 Garissa Sewerage Project	(40,000,000)	-	(40,000,000)
1109102700 Itare Dam Water Project	(20,000,000)	-	(20,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	(10,000,000)	-	(10,000,000)
1109103400 Kisumu water supply LVWATSAN	(2,213,682,634)	(1,500,000,000)	(713,682,634)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	(10,000,000)	-	(10,000,000)
1109104200 Lamu Groundwater Conservation	(5,000,000)	-	(5,000,000)
1109104400 Kiambere -Mwingi Water Supply and sanitation project	50,400,000	75,400,000	(25,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(30,000,000)	-	(30,000,000)
1109105000 Water Supply and Sanitation for the Urban Poor	(20,000,000)	-	(20,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109105400 Sirisia-Chwele (Koica)	(20,000,000)	-	(20,000,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	(150,000,000)	-	(150,000,000)
1109105600 Malava Gravity Scheme	(134,000,000)	-	(134,000,000)
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	(29,000,000)	-	(29,000,000)
1109106300 Maua water and drainage project	(5,000,000)	-	(5,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(605,000,000)	(500,000,000)	(105,000,000)
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	(500,000,000)	(500,000,000)	-
1109108100 Thika & Githunguri Water and Sanitation Project	24,000,000	24,000,000	-
1109108200 Wote Water Supply & Sanitation Project	(20,000,000)	-	(20,000,000)
1109109000 Chemususu Dam Water Supply Project	(100,000,000)	-	(100,000,000)
1109109500 Soy-Kosachei Water Project	(5,000,000)	-	(5,000,000)
1109109900 Ithanga Water Supply	(302,000,000)	(300,000,000)	(2,000,000)
1109110000 West Karachuonyo Water Supply	130,000,000	-	130,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	(395,000,000)	(500,000,000)	105,000,000
1109111700 Karimenu II Dam Water Supply Project	(80,000,000)	-	(80,000,000)
1109111800 Lake Nakuru Biodiversity Conservation Project	(5,000,000)	-	(5,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	(290,000,000)	-	(290,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109112700 Water and Sanitation Development Project (WSDP)	(4,420,000,000)	(400,000,000)	(4,020,000,000)
1109113100 Mathira Water Supply Project	(20,000,000)	-	(20,000,000)
1109113500 Homa Bay Water Supply Improvement Project	(5,000,000)	-	(5,000,000)
1109114100 Dongo Kundu Water Supply Project - BETA	(10,000,000)	-	(10,000,000)
1109114200 Saudi Water Fund for Development	(90,000,000)	(90,000,000)	-
1109114600 Yamo Dam	(68,000,000)	-	(68,000,000)
1109114900 Rehabilitation of Water Supplies - CRVWWDA	(30,000,000)	-	(30,000,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	(3,110,000,000)	(3,000,000,000)	(110,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	(3,425,000,000)	(3,000,000,000)	(425,000,000)
1109116200 Establish the Aluminum Residues in Drinking Water	(3,000,000)	-	(3,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	(120,000,000)	-	(120,000,000)
1109117000 Affordable Housing Water Supply - BETA	(130,000,000)	-	(130,000,000)
1109117200 Manufacturing	(20,000,000)	-	(20,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation	459,000,000	-	459,000,000
1109119600 Monitoring and Evaluation of Projects	5,000,000	-	5,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	(70,000,000)	-	(70,000,000)
1109122000 Nairobi Water and Sanitation Project - Athi	(3,110,000,000)	(2,700,000,000)	(410,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	(5,000,000)	-	(5,000,000)
1109124400 Ngariama Njukiini Water Project	(20,000,000)	-	(20,000,000)
1109124500 Northern Water Works Development Agency - NWWA	(80,000,000)	-	(80,000,000)
1109125600 Lake Victoria South WWDA Projects	(12,000,000)	-	(12,000,000)
1109125700 Athi WWDA Projects	(85,000,000)	-	(85,000,000)
1109125800 Lake Victoria North WWDA Projects	(10,000,000)	-	(10,000,000)
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	30,000,000	-	30,000,000
1109126000 Horn of Africa Groundwater for Resilience Project	(926,000,000)	-	(926,000,000)
1109126400 Aberdare Dam (Intake Works)	(15,000,000)	-	(15,000,000)
1109126500 Mzima II Water Supply Project	(5,000,000)	-	(5,000,000)
1109126600 Maragua IV Dam Water Supply	(5,000,000)	-	(5,000,000)
1109126700 Kericho Water Project - LVSWWDA	(25,000,000)	-	(25,000,000)
1109126800 Water harvesting Projects - CWWDA	(5,000,000)	-	(5,000,000)
1109126900 Water harvesting Projects - LVNWWDA	(36,000,000)	-	(36,000,000)
1109127300 Water Harvesting Projects - North Rift Valley WWDA	(50,000,000)	-	(50,000,000)
1109127400 Tana Water Works Development Agency	(24,000,000)	-	(24,000,000)
1109127500 Coast WWDA Projects	(92,000,000)	-	(92,000,000)

Vote D1109 State Department for Water & Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109127600 Lake Victoria North WWDA Projects	(15,000,000)	-	(15,000,000)
1109127700 Lake Victoria South WWDA Projects.	(66,000,000)	-	(66,000,000)
1109127800 Central Rift Valley WWDA Projects.	(60,000,000)	-	(60,000,000)
1109128100 North Rift Valley WWDA Projects.	(120,000,000)	-	(120,000,000)
1109128300 Mbeere South Water Supply (TWWDA)	(70,000,000)	-	(70,000,000)
1109128500 Kenya Water Sanitation and Hygiene	(400,000,000)	-	(400,000,000)
1109128700 Restoration and Conservation of Water Catchment Areas	120,000,000	-	120,000,000
1109129400 Public Participation Projects	(17,000,000)	-	(17,000,000)
1109129600 Kobujoi Water Project	100,000,000	-	100,000,000
Total Change for Vote D1109 State Department for Water & Sanitation	**(22,873,282,634)**	**(14,140,600,000)**	**(8,732,682,634)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	339,000,000	338,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
NET EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**
1109100800 Water Sector Development (Lake Victoria South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	334,000,000	210,000,000	(124,000,000)	-	(124,000,000)	(124,000,000)
GROSS EXPENDITURE			**(124,000,000)**	-	**(124,000,000)**	**(124,000,000)**
Appropriations in Aid			(124,000,000)	-	(124,000,000)	(124,000,000)
5120200 Foreign Borrowing - Direct Payments	324,000,000	200,000,000	(124,000,000)	-	(124,000,000)	(124,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109100900 Water Sector Development (Support WSTF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	384,000,000	266,000,000	(118,000,000)	(113,000,000)	-	(118,000,000)
GROSS EXPENDITURE			**(118,000,000)**	**(113,000,000)**	-	**(118,000,000)**
NET EXPENDITURE			**(118,000,000)**	**(113,000,000)**	-	**(118,000,000)**
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
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)**
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	113,100,000	113,100,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,626,000,000	900,000,000	(1,726,000,000)	(50,000,000)	(1,626,000,000)	(1,726,000,000)
GROSS EXPENDITURE			**(1,726,000,000)**	**(50,000,000)**	**(1,626,000,000)**	**(1,726,000,000)**
Appropriations in Aid			(1,626,000,000)	-	(1,626,000,000)	(1,626,000,000)
5120200 Foreign Borrowing - Direct Payments	2,426,000,000	800,000,000	(1,626,000,000)	-	(1,626,000,000)	(1,626,000,000)
NET EXPENDITURE			**(100,000,000)**	**(50,000,000)**	**-**	**(100,000,000)**
1109102300 Garissa Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	50,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**

VOTE D-1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102700 Itare Dam Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	80,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109103400 Kisumu water supply LVWATSAN						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,930,000,000	716,317,366	(2,213,682,634)	(703,682,634)	(1,500,000,000)	(2,213,682,634)
GROSS EXPENDITURE			**(2,213,682,634)**	**(703,682,634)**	**(1,500,000,000)**	**(2,213,682,634)**
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(713,682,634)**	**(703,682,634)**	**-**	**(713,682,634)**
1109103500 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	53,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
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)**
1109104200 Lamu Groundwater Conservation						
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			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109104400 Kiambere -Mwingi Water Supply and sanitation project						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	125,400,000	50,400,000	-	75,400,000	50,400,000
GROSS EXPENDITURE			**50,400,000**	**-**	**75,400,000**	**50,400,000**
Appropriations in Aid			75,400,000	-	75,400,000	75,400,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	75,400,000	75,400,000	-	75,400,000	75,400,000
NET EXPENDITURE			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1109104800 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	**-**	**-**	**(30,000,000)**
NET EXPENDITURE			**(30,000,000)**	**-**	**-**	**(30,000,000)**
1109105000 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105400 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	294,000,000	144,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
1109105600 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	334,000,000	200,000,000	(134,000,000)	-	-	(134,000,000)
GROSS EXPENDITURE			**(134,000,000)**	-	-	**(134,000,000)**
NET EXPENDITURE			**(134,000,000)**	-	-	**(134,000,000)**
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	11,000,000	(29,000,000)	-	-	(29,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(29,000,000)**	-	-	**(29,000,000)**
NET EXPENDITURE			**(29,000,000)**	-	-	**(29,000,000)**
1109105800 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109106300 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	25,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109106900 Kocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,825,000,000	1,220,000,000	(605,000,000)	-	(500,000,000)	(605,000,000)
GROSS EXPENDITURE			**(605,000,000)**	-	**(500,000,000)**	**(605,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,000,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			**(105,000,000)**	-	-	**(105,000,000)**
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,701,000,000	1,201,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,000,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	129,000,000	24,000,000	-	24,000,000	24,000,000
GROSS EXPENDITURE			**24,000,000**	-	**24,000,000**	**24,000,000**
Appropriations in Aid			24,000,000	-	24,000,000	24,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	124,000,000	24,000,000	-	24,000,000	24,000,000

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109108200 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1109109000 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
1109109500 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109109900 Ithanga Water Supply						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	108,000,000	(302,000,000)	-	(300,000,000)	(302,000,000)
GROSS EXPENDITURE			**(302,000,000)**	**-**	**(300,000,000)**	**(302,000,000)**
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	100,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			**(2,000,000)**	**-**	**-**	**(2,000,000)**
1109110000 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	200,000,000	130,000,000	-	-	130,000,000
GROSS EXPENDITURE			**130,000,000**	**-**	**-**	**130,000,000**
NET EXPENDITURE			**130,000,000**	**-**	**-**	**130,000,000**
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,620,000,000	1,225,000,000	(395,000,000)	-	(500,000,000)	(395,000,000)
GROSS EXPENDITURE			**(395,000,000)**	**-**	**(500,000,000)**	**(395,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,000,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			**105,000,000**	-	-	**105,000,000**
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	120,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
1109111800 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	205,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	260,000,000	(290,000,000)	(290,000,000)	-	(290,000,000)
GROSS EXPENDITURE			**(290,000,000)**	**(290,000,000)**	-	**(290,000,000)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(290,000,000)**	**(290,000,000)**	**-**	**(290,000,000)**
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,850,000,000	3,430,000,000	(4,420,000,000)	(4,000,000,000)	(400,000,000)	(4,420,000,000)
GROSS EXPENDITURE			**(4,420,000,000)**	**(4,000,000,000)**	**(400,000,000)**	**(4,420,000,000)**
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			**(4,020,000,000)**	**(4,000,000,000)**	**-**	**(4,020,000,000)**
1109113100 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1109113500 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109114100 Dongo Kundu Water Supply Project - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
1109114200 Saudi Water Fund for Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	-	**(90,000,000)**	**(90,000,000)**
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1320200 Grants from International Organizations	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE			-	-	-	-
1109114600 Yamo Dam						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	248,000,000	180,000,000	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			**(68,000,000)**	-	-	**(68,000,000)**
NET EXPENDITURE			**(68,000,000)**	-	-	**(68,000,000)**
1109114900 Rehabilitation of Water Supplies - CRVWWDA						
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)**
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,436,000,000	1,326,000,000	(3,110,000,000)	-	(3,000,000,000)	(3,110,000,000)
GROSS EXPENDITURE			**(3,110,000,000)**	-	**(3,000,000,000)**	**(3,110,000,000)**
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	4,025,000,000	1,025,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE			**(110,000,000)**	-	-	**(110,000,000)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115500 Water for Schools - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	243,300,000	243,300,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,050,000,000	625,000,000	(3,425,000,000)	(400,000,000)	(3,000,000,000)	(3,425,000,000)
GROSS EXPENDITURE			**(3,425,000,000)**	**(400,000,000)**	**(3,000,000,000)**	**(3,425,000,000)**
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	500,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE			**(425,000,000)**	**(400,000,000)**	-	**(425,000,000)**
1109115700 Angololo Multipurpose Water Resources Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
2630200 Capital Grants to Government Agencies and other Levels of Government	298,000,000	298,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	100,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**
NET EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**
1109117000 Affordable Housing Water Supply - BETA						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	70,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
NET EXPENDITURE			**(130,000,000)**	-	-	**(130,000,000)**
1109117200 Manufacturing						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	55,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1109119000 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	821,000,000	1,280,000,000	459,000,000	-	-	459,000,000
GROSS EXPENDITURE			**459,000,000**	-	-	**459,000,000**
NET EXPENDITURE			**459,000,000**	-	-	**459,000,000**
1109119600 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	75,000,000	5,000,000	-	-	5,000,000

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**5,000,000**	-	-	**5,000,000**
NET EXPENDITURE			**5,000,000**	-	-	**5,000,000**
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	172,190,000	102,190,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1109122000 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,030,000,000	920,000,000	(3,110,000,000)	(400,000,000)	(2,700,000,000)	(3,110,000,000)
GROSS EXPENDITURE			**(3,110,000,000)**	**(400,000,000)**	**(2,700,000,000)**	**(3,110,000,000)**
Appropriations in Aid			(2,700,000,000)	-	(2,700,000,000)	(2,700,000,000)
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	800,000,000	(2,700,000,000)	-	(2,700,000,000)	(2,700,000,000)
NET EXPENDITURE			**(410,000,000)**	**(400,000,000)**	-	**(410,000,000)**
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	515,000,000	510,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109124400 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
1109124500 Northern Water Works Development Agency - NWWA						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	180,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
1109125300 Development of Large Scale Multi-Purpose Dams - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109125600 Lake Victoria South WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	28,000,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			**(12,000,000)**	-	-	**(12,000,000)**
NET EXPENDITURE			**(12,000,000)**	-	-	**(12,000,000)**
1109125700 Athi WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	110,000,000	(85,000,000)	-	-	(85,000,000)
GROSS EXPENDITURE			**(85,000,000)**	-	-	**(85,000,000)**
NET EXPENDITURE			**(85,000,000)**	-	-	**(85,000,000)**
1109125800 Lake Victoria North WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			**30,000,000**	**-**	**-**	**30,000,000**
NET EXPENDITURE			**30,000,000**	**-**	**-**	**30,000,000**
1109126000 Horn of Africa Groundwater for Resilience Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,750,000,000	824,000,000	(926,000,000)	(926,000,000)	-	(926,000,000)
GROSS EXPENDITURE			**(926,000,000)**	**(926,000,000)**	**-**	**(926,000,000)**
NET EXPENDITURE			**(926,000,000)**	**(926,000,000)**	**-**	**(926,000,000)**
1109126400 Aberdare Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	25,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	**-**	**-**	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	**-**	**-**	**(15,000,000)**
1109126500 Mzima II Water Supply Project						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109126600 Maragua IV Dam Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109126700 Kericho Water Project - LVSWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	45,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
1109126800 Water harvesting Projects - CWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
1109126900 Water harvesting Projects - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	64,000,000	(36,000,000)	-	-	(36,000,000)
GROSS EXPENDITURE			**(36,000,000)**	-	-	**(36,000,000)**
NET EXPENDITURE			**(36,000,000)**	-	-	**(36,000,000)**
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1109127400 Tana Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	46,000,000	(24,000,000)	-	-	(24,000,000)
GROSS EXPENDITURE			**(24,000,000)**	-	-	**(24,000,000)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(24,000,000)**	-	-	**(24,000,000)**
1109127500 Coast WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	188,000,000	(92,000,000)	-	-	(92,000,000)
GROSS EXPENDITURE			**(92,000,000)**	-	-	**(92,000,000)**
NET EXPENDITURE			**(92,000,000)**	-	-	**(92,000,000)**
1109127600 Lake Victoria North WWDA Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	50,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
1109127700 Lake Victoria South WWDA Projects.						
2630200 Capital Grants to Government Agencies and other Levels of Government	206,000,000	140,000,000	(66,000,000)	-	-	(66,000,000)
GROSS EXPENDITURE			**(66,000,000)**	-	-	**(66,000,000)**
NET EXPENDITURE			**(66,000,000)**	-	-	**(66,000,000)**
1109127800 Central Rift Valley WWDA Projects.						

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	148,000,000	88,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1109128100 North Rift Valley WWDA Projects.						
2630200 Capital Grants to Government Agencies and other Levels of Government	187,000,000	67,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**
NET EXPENDITURE			**(120,000,000)**	-	-	**(120,000,000)**
1109128300 Mbeere South Water Supply (TWWDA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	80,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
1109128500 Kenya Water Sanitation and Hygiene						
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	140,000,000	(400,000,000)	(400,000,000)	-	(400,000,000)

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(400,000,000)**	**(400,000,000)**	-	**(400,000,000)**
NET EXPENDITURE			**(400,000,000)**	**(400,000,000)**	-	**(400,000,000)**
1109128600 Kibusta and Tirat Water Projects HQs						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1109128700 Restoration and Conservation of Water Catchment Areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	220,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			**120,000,000**	-	-	**120,000,000**
NET EXPENDITURE			**120,000,000**	-	-	**120,000,000**
1109129400 Public Participation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,000,000	44,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			**(17,000,000)**	-	-	**(17,000,000)**

VOTE D 1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(17,000,000)**	**-**	**-**	**(17,000,000)**
1109129600 Kobujoi Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	**-**	**-**	**100,000,000**
NET EXPENDITURE			**100,000,000**	**-**	**-**	**100,000,000**
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KShs.			**(8,732,682,634)**	**(7,282,682,634)**	**(14,140,600,000)**	**(8,732,682,634)**

	KShs.
Total Approved Estimates.....	21,735,590,000
Less - Reduction as above.....	**(8,732,682,634)**
NET TOTAL.....	13,002,907,366

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
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)**
1109100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	339,000,000	338,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	-	-	**(1,000,000)**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	-	-	**(1,000,000)**
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			**(1,000,000)**	-	-	**(1,000,000)**
1109100800 Water Sector Development (Lake Victoria South).						
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	334,000,000	210,000,000	(124,000,000)	-	(124,000,000)	(124,000,000)
GROSS EXPENDITURE			**(124,000,000)**	-	**(124,000,000)**	**(124,000,000)**
Appropriations in Aid			(124,000,000)	-	(124,000,000)	(124,000,000)
5120200 Foreign Borrowing - Direct Payments	324,000,000	200,000,000	(124,000,000)	-	(124,000,000)	(124,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	384,000,000	266,000,000	(118,000,000)	(113,000,000)	-	(118,000,000)
GROSS EXPENDITURE			**(118,000,000)**	**(113,000,000)**	**-**	**(118,000,000)**
NET EXPENDITURE SUB-HEAD			**(118,000,000)**	**(113,000,000)**	**-**	**(118,000,000)**
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			**(118,000,000)**	**(113,000,000)**	**-**	**(118,000,000)**
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**-**	**(50,000,000)**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	113,100,000	113,100,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102001 Headquarters						
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)**
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,626,000,000	900,000,000	(1,726,000,000)	(50,000,000)	(1,626,000,000)	(1,726,000,000)
GROSS EXPENDITURE			**(1,726,000,000)**	**(50,000,000)**	**(1,626,000,000)**	**(1,726,000,000)**
Appropriations in Aid			(1,626,000,000)	-	(1,626,000,000)	(1,626,000,000)
5120200 Foreign Borrowing - Direct Payments	2,426,000,000	800,000,000	(1,626,000,000)	-	(1,626,000,000)	(1,626,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	**(50,000,000)**	**-**	**(100,000,000)**
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			**(100,000,000)**	**(50,000,000)**	**-**	**(100,000,000)**
1109102300 Garissa Sewerage Project.						
1109102301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	50,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1109102300 Garissa Sewerage Project						
NET EXPENDITURE HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1109102700 Itare Dam Water Project.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102701 Itare Dam Water Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	5,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109102700 Itare Dam Water Project						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	80,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,930,000,000	716,317,366	(2,213,682,634)	(703,682,634)	(1,500,000,000)	(2,213,682,634)
GROSS EXPENDITURE			**(2,213,682,634)**	**(703,682,634)**	**(1,500,000,000)**	**(2,213,682,634)**
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			**(713,682,634)**	**(703,682,634)**	**-**	**(713,682,634)**
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE HEAD			**(713,682,634)**	**(703,682,634)**	**-**	**(713,682,634)**
1109103500 Water Harvesting Program (LVSWSB).						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103501 Water Harvesting Program (LVSWSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	53,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109103500 Water Harvesting Program (LVSWSB)						
NET EXPENDITURE HEAD			-	-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
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)**
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
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)**
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109104400 Kiambere -Mwingi Water Supply and sanitation project.						
1109104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	125,400,000	50,400,000	-	75,400,000	50,400,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**50,400,000**	**-**	**75,400,000**	**50,400,000**
Appropriations in Aid			75,400,000	-	75,400,000	75,400,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	75,400,000	75,400,000	-	75,400,000	75,400,000
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE HEAD			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	**-**	**-**	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	**-**	**-**	**(30,000,000)**
1109104800 Drilling and equipping of 40 no boreholes						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(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.	KShs.
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	294,000,000	144,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	-	-	**(150,000,000)**
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE HEAD			**(150,000,000)**	-	-	**(150,000,000)**
1109105600 Malava Gravity Scheme.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	334,000,000	200,000,000	(134,000,000)	-	-	(134,000,000)
GROSS EXPENDITURE			**(134,000,000)**	-	-	**(134,000,000)**
NET EXPENDITURE SUB-HEAD			**(134,000,000)**	-	-	**(134,000,000)**
1109105600 Malava Gravity Scheme						
NET EXPENDITURE HEAD			**(134,000,000)**	-	-	**(134,000,000)**
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme.						
1109105701 Mt Elgon-Bungoma-Busia Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	11,000,000	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			**(29,000,000)**	-	-	**(29,000,000)**
NET EXPENDITURE SUB-HEAD			**(29,000,000)**	-	-	**(29,000,000)**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
NET EXPENDITURE HEAD			**(29,000,000)**	-	-	**(29,000,000)**
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE HEAD			-	-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE HEAD			-	-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109106300 Maua water and drainage project.						
1109106301 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	25,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109106300 Maua water and drainage project						
NET EXPENDITURE HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 ocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			**-**	**-**	**-**	**-**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project						
NET EXPENDITURE HEAD			-	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,825,000,000	1,220,000,000	(605,000,000)	-	(500,000,000)	(605,000,000)
GROSS EXPENDITURE			**(605,000,000)**	-	**(500,000,000)**	**(605,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,000,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			**(105,000,000)**	-	-	**(105,000,000)**
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			**(105,000,000)**	-	-	**(105,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,701,000,000	1,201,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	**-**	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,000,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE HEAD			-	-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation 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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	129,000,000	24,000,000	-	24,000,000	24,000,000
GROSS EXPENDITURE			**24,000,000**	**-**	**24,000,000**	**24,000,000**
Appropriations in Aid			24,000,000	-	24,000,000	24,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	124,000,000	24,000,000	-	24,000,000	24,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1109108200 Wote Water Supply & Sanitation Project.						
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	**-**	**-**	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	**-**	**-**	**(100,000,000)**
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE HEAD			**(100,000,000)**	**-**	**-**	**(100,000,000)**
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water 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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	45,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	108,000,000	(302,000,000)	-	(300,000,000)	(302,000,000)
GROSS EXPENDITURE			**(302,000,000)**	**-**	**(300,000,000)**	**(302,000,000)**
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	100,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			**(2,000,000)**	**-**	**-**	**(2,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			**(2,000,000)**	**-**	**-**	**(2,000,000)**
1109110000 West Karachuonyo Water Supply.						
1109110001 West Karachuonyo Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	200,000,000	130,000,000	-	-	130,000,000
GROSS EXPENDITURE			**130,000,000**	**-**	**-**	**130,000,000**
NET EXPENDITURE SUB-HEAD			**130,000,000**	**-**	**-**	**130,000,000**
1109110000 West Karachuonyo Water Supply						
NET EXPENDITURE HEAD			**130,000,000**	**-**	**-**	**130,000,000**
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						

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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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,620,000,000	1,225,000,000	(395,000,000)	-	(500,000,000)	(395,000,000)
GROSS EXPENDITURE			**(395,000,000)**	**-**	**(500,000,000)**	**(395,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,000,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			**105,000,000**	**-**	**-**	**105,000,000**
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA						
NET EXPENDITURE HEAD			**105,000,000**	**-**	**-**	**105,000,000**
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	120,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			**(80,000,000)**	**-**	**-**	**(80,000,000)**
NET EXPENDITURE SUB-HEAD			**(80,000,000)**	**-**	**-**	**(80,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			**(80,000,000)**	**-**	**-**	**(80,000,000)**
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	205,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						

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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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	260,000,000	(290,000,000)	(290,000,000)	-	(290,000,000)
GROSS EXPENDITURE			**(290,000,000)**	**(290,000,000)**	**-**	**(290,000,000)**
NET EXPENDITURE SUB-HEAD			**(290,000,000)**	**(290,000,000)**	**-**	**(290,000,000)**
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			**(290,000,000)**	**(290,000,000)**	**-**	**(290,000,000)**
1109112700 Water and Sanitation Development Project (WSDP).						
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,850,000,000	3,430,000,000	(4,420,000,000)	(4,000,000,000)	(400,000,000)	(4,420,000,000)
GROSS EXPENDITURE			**(4,420,000,000)**	**(4,000,000,000)**	**(400,000,000)**	**(4,420,000,000)**
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			**(4,020,000,000)**	**(4,000,000,000)**	**-**	**(4,020,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			**(4,020,000,000)**	**(4,000,000,000)**	**-**	**(4,020,000,000)**
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1109113100 Mathira Water Supply Project						
NET EXPENDITURE HEAD			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement 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.	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)**
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109114100 Dongo Kundu Water Spply Project - BETA.						
1109114101 Dongo Kundu Water Spply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1109114100 Dongo Kundu Water Supply Project - BETA						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109114200 Saudi Water Fund for Development.						
1109114201 Saudi Water Fund for Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
GROSS EXPENDITURE			**(90,000,000)**	**-**	**(90,000,000)**	**(90,000,000)**
Appropriations in Aid			(90,000,000)	-	(90,000,000)	(90,000,000)
1320200 Grants from International Organizations	100,000,000	10,000,000	(90,000,000)	-	(90,000,000)	(90,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109114200 Saudi Water Fund for Development						
NET EXPENDITURE HEAD			-	-	-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						

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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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	248,000,000	180,000,000	(68,000,000)	-	-	(68,000,000)
GROSS EXPENDITURE			**(68,000,000)**	-	-	**(68,000,000)**
NET EXPENDITURE SUB-HEAD			**(68,000,000)**	-	-	**(68,000,000)**
1109114600 Yamo Dam						
NET EXPENDITURE HEAD			**(68,000,000)**	-	-	**(68,000,000)**
1109114900 Rehabilitation of Water Supplies - CRVWWDA.						
1109114901 Rehabilitation of Water Supplies - CRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1109114900 Rehabilitation of Water Supplies - CRVWWDA						
NET EXPENDITURE HEAD			**(30,000,000)**	-	-	**(30,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,436,000,000	1,326,000,000	(3,110,000,000)	-	(3,000,000,000)	(3,110,000,000)
GROSS EXPENDITURE			**(3,110,000,000)**	**-**	**(3,000,000,000)**	**(3,110,000,000)**
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	4,025,000,000	1,025,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE SUB-HEAD			**(110,000,000)**	**-**	**-**	**(110,000,000)**
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
NET EXPENDITURE HEAD			**(110,000,000)**	**-**	**-**	**(110,000,000)**
1109115500 Water for Schools - BETA.						
1109115501 Water for Schools						

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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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	243,300,000	243,300,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115500 Water for Schools - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,050,000,000	625,000,000	(3,425,000,000)	(400,000,000)	(3,000,000,000)	(3,425,000,000)
GROSS EXPENDITURE			**(3,425,000,000)**	**(400,000,000)**	**(3,000,000,000)**	**(3,425,000,000)**
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	500,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE SUB-HEAD			**(425,000,000)**	**(400,000,000)**	-	**(425,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			**(425,000,000)**	**(400,000,000)**	-	**(425,000,000)**
1109115700 Angololo Multipurpose Water Resources Development Project.						
1109115701 Angololo Multipurpose Water Resources Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115700 Angololo Multipurpose Water Resources Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	298,000,000	298,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
NET EXPENDITURE HEAD			-	-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE HEAD			**(3,000,000)**	-	-	**(3,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	100,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			**(120,000,000)**	**-**	**-**	**(120,000,000)**
NET EXPENDITURE SUB-HEAD			**(120,000,000)**	**-**	**-**	**(120,000,000)**
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE HEAD			**(120,000,000)**	**-**	**-**	**(120,000,000)**
1109117000 Affordable Housing Water Supply - BETA.						
1109117001 Affordable Housing Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	70,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			**(130,000,000)**	**-**	**-**	**(130,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(130,000,000)**	-	-	**(130,000,000)**
1109117000 Affordable Housing Water Supply - BETA						
NET EXPENDITURE HEAD			**(130,000,000)**	-	-	**(130,000,000)**
1109117200 Manufacturing.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	55,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109117200 Manufacturing						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109119000 National Water Harvesting and Ground Water Exploitation.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	780,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			**120,000,000**	-	-	**120,000,000**
NET EXPENDITURE SUB-HEAD			**120,000,000**	-	-	**120,000,000**
1109119002 Dadantallai _ Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	161,000,000	500,000,000	339,000,000	-	-	339,000,000
GROSS EXPENDITURE			**339,000,000**	-	-	**339,000,000**
NET EXPENDITURE SUB-HEAD			**339,000,000**	-	-	**339,000,000**
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			**459,000,000**	-	-	**459,000,000**
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109119602 Kenya Waters Master Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	-	-	**5,000,000**
NET EXPENDITURE SUB-HEAD			**5,000,000**	-	-	**5,000,000**
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			**5,000,000**	-	-	**5,000,000**
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	172,190,000	102,190,000	(70,000,000)	-	-	(70,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1109122000 Nairobi Water and Sanitation Project - Athi.						
1109122001 Nairobi Water and Sanitation Project - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,030,000,000	920,000,000	(3,110,000,000)	(400,000,000)	(2,700,000,000)	(3,110,000,000)
GROSS EXPENDITURE			**(3,110,000,000)**	**(400,000,000)**	**(2,700,000,000)**	**(3,110,000,000)**
Appropriations in Aid			(2,700,000,000)	-	(2,700,000,000)	(2,700,000,000)
5120200 Foreign Borrowing - Direct Payments	3,500,000,000	800,000,000	(2,700,000,000)	-	(2,700,000,000)	(2,700,000,000)
NET EXPENDITURE SUB-HEAD			**(410,000,000)**	**(400,000,000)**	-	**(410,000,000)**
1109122000 Nairobi Water and Sanitation Project - Athi						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 HEAD			**(410,000,000)**	**(400,000,000)**	-	**(410,000,000)**
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project.						
1109122601 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	515,000,000	510,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109124400 Ngariama Njukiini Water Project.						
1109124401 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	60,000,000	(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.	KShs.
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109124400 Ngariama Njukiini Water Project						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1109124500 Northern Water Works Development Agency - NWWA.						
1109124504 Construction of Diff Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	15,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109124522 Adhanawale Water Pan						
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)**
1109124523 Fatuma Noor Water Pan						
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)**
1109124524 Hadado Water Pan						
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)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109124525 Lolakuta north water Pan						
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)**
1109124526 Lopikutuk Water Pan						
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)**
1109124527 Rehabilitation of Alungu Dam						
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)**
1109124528 Sheikh Ahmed Garweyne water Pan						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	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)**
1109124529 Wardeglow Dam						
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)**
1109124530 Wayam lencha burmayo water pan						
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)**
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE HEAD			**(80,000,000)**	-	-	**(80,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.						
1109125302 PPP Viability Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1109125600 Lake Victoria South WWDA Projects.						
1109125627 Matunga Water Pan (Homa Bay)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	11,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	-	-	**(4,000,000)**

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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.	KShs.
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	**-**	**-**	**(4,000,000)**
1109125628 Cheptebe Water Pan (Bomet)						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	9,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	**-**	**-**	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	**-**	**-**	**(4,000,000)**
1109125629 Kobengo Water Pan (Kisumu)						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	8,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	**-**	**-**	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	**-**	**-**	**(4,000,000)**
1109125600 Lake Victoria South WWDA Projects						
NET EXPENDITURE HEAD			**(12,000,000)**	**-**	**-**	**(12,000,000)**
1109125700 Athi WWDA Projects.						

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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.	KShs.
1109125714 Kandara Water Suppy Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,000,000	85,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	-	-	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	-	-	**(70,000,000)**
1109125732 Last Mile Water Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	25,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	-	-	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1109125700 Athi WWDA Projects						
NET EXPENDITURE HEAD			**(85,000,000)**	-	-	**(85,000,000)**
1109125800 Lake Victoria North WWDA Projects.						
1109125821 Koisolik Primary School Borehole						

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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.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	5,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(2,000,000)**	**-**	**-**	**(2,000,000)**
NET EXPENDITURE SUB-HEAD			**(2,000,000)**	**-**	**-**	**(2,000,000)**
1109125822 Kurgung Girls Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	5,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			**(2,000,000)**	**-**	**-**	**(2,000,000)**
NET EXPENDITURE SUB-HEAD			**(2,000,000)**	**-**	**-**	**(2,000,000)**
1109125823 Rehabilitation Of Ziwa Little Nzoia - Tongaren						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	18,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	**-**	**-**	**(4,000,000)**
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	**-**	**-**	**(4,000,000)**
1109125824 Rubet Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	5,000,000	(2,000,000)	-	-	(2,000,000)

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TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(2,000,000)**	-	-	**(2,000,000)**
NET EXPENDITURE SUB-HEAD			**(2,000,000)**	-	-	**(2,000,000)**
1109125800 Lake Victoria North WWDA Projects						
NET EXPENDITURE HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR).						
1109125901 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			**30,000,000**	-	-	**30,000,000**
NET EXPENDITURE SUB-HEAD			**30,000,000**	-	-	**30,000,000**
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
NET EXPENDITURE HEAD			**30,000,000**	-	-	**30,000,000**
1109126000 Horn of Africa Groundwater for Resilience 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.	KShs.
1109126003 Water Sector Trust Fund - WSTF						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,000,000	224,000,000	(926,000,000)	(926,000,000)	-	(926,000,000)
GROSS EXPENDITURE			**(926,000,000)**	**(926,000,000)**	**-**	**(926,000,000)**
NET EXPENDITURE SUB-HEAD			**(926,000,000)**	**(926,000,000)**	**-**	**(926,000,000)**
1109126000 Horn of Africa Groundwater for Resilience Project						
NET EXPENDITURE HEAD			**(926,000,000)**	**(926,000,000)**	**-**	**(926,000,000)**
1109126400 Aberdare Dam (Intake Works).						
1109126401 Aberdare Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	25,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			**(15,000,000)**	**-**	**-**	**(15,000,000)**
NET EXPENDITURE SUB-HEAD			**(15,000,000)**	**-**	**-**	**(15,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109126400 Aberdare Dam (Intake Works)						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1109126500 Mzima II Water Supply Project.						
1109126501 Mzima II Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)**
1109126500 Mzima II Water Supply Project						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109126600 Maragua IV Dam Water Supply.						
1109126601 Maragua IV Dam Water Supply						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109126600 Maragua IV Dam Water Supply						
NET EXPENDITURE HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109126700 Kericho Water Project - LVSWWDA.						
1109126701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	45,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1109126700 Kericho Water Project - LVSWWDA						
NET EXPENDITURE HEAD			**(25,000,000)**	-	-	**(25,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109126800 Water harvesting Projects - CWWDA.						
1109126805 Sangenyi Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109126800 Water harvesting Projects - CWWDA						
NET EXPENDITURE HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109126900 Water harvesting Projects - LVNWWDA.						
1109126902 Mosongo Water Project - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	64,000,000	(36,000,000)	-	-	(36,000,000)
GROSS EXPENDITURE			**(36,000,000)**	**-**	**-**	**(36,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(36,000,000)**	-	-	**(36,000,000)**
1109126900 Water harvesting Projects - LVNWWDA						
NET EXPENDITURE HEAD			**(36,000,000)**	-	-	**(36,000,000)**
1109127300 Water Harvesting Projects - North Rift Valley WWDA.						
1109127306 Kamoi-Kapterit-Suwerwa Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1109127400 Tana Water Works Development Agency.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127420 Buathunaro Water Reservoir						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127421 Ewaso Kidong Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127422 Kalisasi Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127423 Kiguma bore hole.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127425 Murua bore hole.						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127426 Mwea TVET Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127427 Ngunyumu Primary/Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127428 Yatwa Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127400 Tana Water Works Development Agency						
NET EXPENDITURE HEAD			**(24,000,000)**	-	-	**(24,000,000)**
1109127500 Coast WWDA Projects.						
1109124524 Kambi ya Juu Borehole - Bulesa						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127526 Hindi Safirisi Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	14,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			**(6,000,000)**	**-**	**-**	**(6,000,000)**
NET EXPENDITURE SUB-HEAD			**(6,000,000)**	**-**	**-**	**(6,000,000)**
1109127527 Ikuminyi Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127528 Mwarondo Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127529 Mwazambo borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127530 Odoganda Village Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127531 Contruction of the Chomo Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1109127532 Construction of GafuruWater Pan						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109127533 Construction of Mtasara wa Kwa Boho water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	**-**	**-**	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109127534 Construction of Mnarani Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	**-**	**-**	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	**-**	**-**	**(5,000,000)**
1109127535 Construction of the Kishushe Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	15,000,000	(10,000,000)	-	-	(10,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(10,000,000)**	-	-	**(10,000,000)**
1109127536 Construction of Kwa Bulo Primary & Secondary school water piping and						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109127537 Drilling and equipping of 2No. Boreholes in Mvita Sub- County						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)**
1109127538 Drilling and equipping of Chiferi Secondary School Borehole and Const						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	8,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1109127539 Construction of Maandani secondary school rainwater harvesting facili						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127540 Drilling and equipping of Zigira Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127541 Drilling and equipping of Mlungunipa Borehole in Kinondo ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127500 Coast WWDA Projects						
NET EXPENDITURE HEAD			**(92,000,000)**	**-**	**-**	**(92,000,000)**
1109127600 Lake Victoria North WWDA Projects.						
1109127622 Central Bunyore Last Mile Water Connectivity						
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)**
1109127623 Kibisi - Kapangga Water Project Last Mile						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127624 Lunyu Market Last Mile water project						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127625 Manyonyi primary school and community water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127626 Mbakalo Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127627 Nabiswa Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(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.	KShs.
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127628 Pefa Sinoko Andeyo School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127630 Bukumuma Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			**8,000,000**	-	-	**8,000,000**
NET EXPENDITURE SUB-HEAD			**8,000,000**	-	-	**8,000,000**
1109127600 Lake Victoria North WWDA Projects						
NET EXPENDITURE HEAD			**(15,000,000)**	-	-	**(15,000,000)**
1109127700 Lake Victoria South WWDA Projects..						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127709 Kegonga Cluster Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	60,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			**(40,000,000)**	**-**	**-**	**(40,000,000)**
NET EXPENDITURE SUB-HEAD			**(40,000,000)**	**-**	**-**	**(40,000,000)**
1109127710 Construction of Simbauti and Tindereti Dams						
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)**
1109127711 Construction of Macheo Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	4,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	**-**	**-**	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	**-**	**-**	**(1,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127713 Kamanga Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127714 Construction of a water pan in Angoro within Awasi/Onjiko Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127715 Borehole, Water Storage Tank and Water Supply at Ogande Girls						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	13,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127716 Kibabet Water Project						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127717 Kowiti centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127718 Remanyengo Water Pan						
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)**
1109127700 Lake Victoria South WWDA Projects.						
NET EXPENDITURE HEAD			**(66,000,000)**	-	-	**(66,000,000)**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127800 Central Rift Valley WWDA Projects..						
1109127801 Headquaters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	**-**	**-**	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	**-**	**-**	**(30,000,000)**
1109127836 Kambi ya Samaki Water Treatment and Distribution Project						
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)**
1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	4,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			**(4,000,000)**	**-**	**-**	**(4,000,000)**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(4,000,000)**	**-**	**-**	**(4,000,000)**
1109127838 Bartulgel Water Borehole Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127839 Drilling and Equipping of Kamukwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127842 Ol joro orok Joseline Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109127843 Kagumo ka Mbwe Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127844 Kariani Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127845 Kiangombe Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	**-**	**-**	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109127846 Sundu River village						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109127800 Central Rift Valley WWDA Projects.						
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1109128100 North Rift Valley WWDA Projects..						
1109128109 Kapyego community water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	25,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			**(75,000,000)**	-	-	**(75,000,000)**
NET EXPENDITURE SUB-HEAD			**(75,000,000)**	-	-	**(75,000,000)**
1109128113 Suwerwa dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1109128120 Kerio Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	10,000,000	(7,000,000)	-	-	(7,000,000)
GROSS EXPENDITURE			**(7,000,000)**	-	-	**(7,000,000)**
NET EXPENDITURE SUB-HEAD			**(7,000,000)**	-	-	**(7,000,000)**
1109128121 Borehole in Biretwo Centre-						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109128122 Bukumuma Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			**(10,000,000)**	-	-	**(10,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			**(10,000,000)**	**-**	**-**	**(10,000,000)**
1109128100 North Rift Valley WWDA Projects.						
NET EXPENDITURE HEAD			**(120,000,000)**	**-**	**-**	**(120,000,000)**
1109128300 Mbeere South Water Supply (TWWDA).						
1109128301 Mbeere South Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	80,000,000	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			**(70,000,000)**	**-**	**-**	**(70,000,000)**
NET EXPENDITURE SUB-HEAD			**(70,000,000)**	**-**	**-**	**(70,000,000)**
1109128300 Mbeere South Water Supply (TWWDA)						
NET EXPENDITURE HEAD			**(70,000,000)**	**-**	**-**	**(70,000,000)**
1109128500 Kenya Water Sanitation and Hygiene.						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109128501 Kenya Water Sanitation and Hygiene HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	140,000,000	(400,000,000)	(400,000,000)	-	(400,000,000)
GROSS EXPENDITURE			**(400,000,000)**	**(400,000,000)**	-	**(400,000,000)**
NET EXPENDITURE SUB-HEAD			**(400,000,000)**	**(400,000,000)**	-	**(400,000,000)**
1109128500 Kenya Water Sanitation and Hygiene						
NET EXPENDITURE HEAD			**(400,000,000)**	**(400,000,000)**	-	**(400,000,000)**
1109128600 Kibusta and Tirat Water Projects HQs.						
1109128601 Kibusta and Tirat Water Projects HQs						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109128600 Kibusta and Tirat Water Projects HQs						

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
1109128700 Restoration and Conservation of Water Catchment Areas.						
1109128701 Restoration and Conservation of Water Catchment Areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	220,000,000	120,000,000	-	-	120,000,000
GROSS EXPENDITURE			**120,000,000**	-	-	**120,000,000**
NET EXPENDITURE SUB-HEAD			**120,000,000**	-	-	**120,000,000**
1109128700 Restoration and Conservation of Water Catchment Areas						
NET EXPENDITURE HEAD			**120,000,000**	-	-	**120,000,000**
1109129400 Public Participation Projects.						
1109129404 Ereshaboru water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	13,000,000	(5,000,000)	-	-	(5,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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			**(5,000,000)**	-	-	**(5,000,000)**
NET EXPENDITURE SUB-HEAD			**(5,000,000)**	-	-	**(5,000,000)**
1109129405 Kawalachi Water pan						
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)**
1109129406 Desilting of Kang'oria Pan Dam in Silale Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	-	-	**(3,000,000)**
1109129407 Drilling and Equipping of Chepng'osos Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	5,000,000	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			**(3,000,000)**	-	-	**(3,000,000)**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(3,000,000)**	**-**	**-**	**(3,000,000)**
1109129408 Borehole at Mwanjili Bomenyi						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	4,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			**(1,000,000)**	**-**	**-**	**(1,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,000,000)**	**-**	**-**	**(1,000,000)**
1109129400 Public Participation Projects						
NET EXPENDITURE HEAD			**(17,000,000)**	**-**	**-**	**(17,000,000)**
1109129600 Kobujoi Water Project.						
1109129601 Kobujoi Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	**-**	**-**	**100,000,000**
NET EXPENDITURE SUB-HEAD			**100,000,000**	**-**	**-**	**100,000,000**

VOTE D1109 State Department for Water & Sanitation

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109129600 Kobujoi Water Project						
NET EXPENDITURE HEAD			**100,000,000**	**-**	**-**	**100,000,000**
NET EXPENDITURE VOTE 1109 State Department for Water & Sanitation KSh.			**(8,732,682,634)**	**(7,282,682,634)**	**(14,140,600,000)**	**(8,732,682,634)**

	KShs.
Total Approved Net Estimates.....	21,735,590,000
Less - Reduction as above.....	**(8,732,682,634)**
NET TOTAL.....	13,002,907,366

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,214,000,000	500,000,000	1,714,000,000	(30,000,000)	3,353,500,000	1,669,500,000	1,684,000,000
0121000 Land Information Management	165,000,000	150,000,000	15,000,000	-	795,500,000	780,500,000	15,000,000
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	**2,379,000,000**	**650,000,000**	**1,729,000,000**	**(30,000,000)**	**4,149,000,000**	**2,450,000,000**	**1,699,000,000**

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA	350,000,000	350,000,000	-	29,000,000	1,002,000,000	973,000,000	29,000,000
1112100400 Construction of Land registries	-	-	-	-	80,000,000	80,000,000	-
1112100500 Renovation of Land Offices	20,000,000	20,000,000	-	-	136,500,000	136,500,000	-
1112100600 Digitization of Land Registries - BETA	130,000,000	130,000,000	-	-	564,000,000	564,000,000	-
1112100700 Survey,Inspection & Maintaining National & International Boundaries	-	-	-	-	20,000,000	20,000,000	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	20,000,000	20,000,000	-	-	63,500,000	63,500,000	-
1112101000 National Physical Planning - BETA	20,000,000	20,000,000	-	-	40,000,000	40,000,000	-

Vote D1112 State Department for Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101100 Settlement of the Landless - BETA	1,520,000,000	20,000,000	1,500,000,000	-	1,870,000,000	370,000,000	1,500,000,000
1112101200 National Land Value Index - BETA	40,000,000	40,000,000	-	-	93,000,000	93,000,000	-
1112101300 Geo Referencing of Land Parcels - BETA	50,000,000	50,000,000	-	-	110,000,000	110,000,000	-
1112101500 Kenya Affordable Housing Finance Project	209,000,000	-	209,000,000	(59,000,000)	150,000,000	-	150,000,000
1112101700 Public Participation Projects	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	**2,379,000,000**	**650,000,000**	**1,729,000,000**	**(30,000,000)**	**4,149,000,000**	**2,450,000,000**	**1,699,000,000**

Vote D1112 State Department for Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA	652,000,000	623,000,000	29,000,000
1112100400 Construction of Land registries	80,000,000	80,000,000	-
1112100500 Renovation of Land Offices	116,500,000	116,500,000	-
1112100600 Digitization of Land Registries - BETA	434,000,000	434,000,000	-
1112100700 Survey,Inspection & Maintaining National & International Boundaries	20,000,000	20,000,000	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	43,500,000	43,500,000	-
1112101000 National Physical Planning - BETA	20,000,000	20,000,000	-
1112101100 Settlement of the Landless - BETA	350,000,000	350,000,000	-
1112101200 National Land Value Index - BETA	53,000,000	53,000,000	-
1112101300 Geo Referencing of Land Parcels - BETA	60,000,000	60,000,000	-
1112101500 Kenya Affordable Housing Finance Project	(59,000,000)	-	(59,000,000)
Total Change for Vote D1112 State Department for Lands and Physical Planning	**1,770,000,000**	**1,800,000,000**	**(30,000,000)**

VOTE D 1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	53,000,000	33,000,000	-	-	33,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	69,000,000	69,000,000	-	-	69,000,000
2211000 Specialised Materials and Supplies	100,000,000	230,000,000	130,000,000	-	-	130,000,000
2211300 Other Operating Expenses	150,000,000	550,000,000	400,000,000	-	-	400,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**652,000,000**	-	-	**652,000,000**
Appropriations in Aid			623,000,000	-	-	623,000,000
1420200 Receipts from Administrative Fees and Charges	350,000,000	973,000,000	623,000,000	-	-	623,000,000
NET EXPENDITURE			**29,000,000**	-	-	**29,000,000**
1112100400 Construction of Land registries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	-	-	2,000,000
3110200 Construction of Building	-	78,000,000	78,000,000	-	-	78,000,000

VOTE D 1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**80,000,000**	-	-	**80,000,000**
Appropriations in Aid			80,000,000	-	-	80,000,000
1420200 Receipts from Administrative Fees and Charges	-	80,000,000	80,000,000	-	-	80,000,000
NET EXPENDITURE			-	-	-	-
1112100500 Renovation of Land Offices						
3110300 Refurbishment of Buildings	20,000,000	136,500,000	116,500,000	-	-	116,500,000
GROSS EXPENDITURE			**116,500,000**	-	-	**116,500,000**
Appropriations in Aid			116,500,000	-	-	116,500,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	136,500,000	116,500,000	-	-	116,500,000
NET EXPENDITURE			-	-	-	-
1112100600 Digitization of Land Registries - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	40,000,000	-	-	40,000,000
2211300 Other Operating Expenses	20,000,000	60,000,000	40,000,000	-	-	40,000,000

VOTE D 1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	50,000,000	300,000,000	250,000,000	-	-	250,000,000
3111000 Purchase of Office Furniture and General Equipment	30,000,000	134,000,000	104,000,000	-	-	104,000,000
GROSS EXPENDITURE			**434,000,000**	-	-	**434,000,000**
Appropriations in Aid			434,000,000	-	-	434,000,000
1420200 Receipts from Administrative Fees and Charges	130,000,000	564,000,000	434,000,000	-	-	434,000,000
NET EXPENDITURE			-	-	-	-
1112100700 Survey,Inspection & Maintaining National & International Boundaries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**20,000,000**	-	-	**20,000,000**
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			-	-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						

VOTE D 1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	20,000,000	63,500,000	43,500,000	-	-	43,500,000
GROSS EXPENDITURE			**43,500,000**	-	-	**43,500,000**
Appropriations in Aid			43,500,000	-	-	43,500,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	63,500,000	43,500,000	-	-	43,500,000
NET EXPENDITURE			-	-	-	-
1112101000 National Physical Planning - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	40,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**20,000,000**	-	-	**20,000,000**
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	40,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE			-	-	-	-
1112101100 Settlement of the Landless - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	170,000,000	150,000,000	-	-	150,000,000

VOTE D 1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	1,500,000,000	1,700,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			**350,000,000**	-	-	**350,000,000**
Appropriations in Aid			350,000,000	-	-	350,000,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	370,000,000	350,000,000	-	-	350,000,000
NET EXPENDITURE			-	-	-	-
1112101200 National Land Value Index - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	70,000,000	50,000,000	-	-	50,000,000
2211300 Other Operating Expenses	5,000,000	8,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			**53,000,000**	-	-	**53,000,000**
Appropriations in Aid			53,000,000	-	-	53,000,000
1420200 Receipts from Administrative Fees and Charges	40,000,000	93,000,000	53,000,000	-	-	53,000,000
NET EXPENDITURE			-	-	-	-
1112101300 Geo Referencing of Land Parcels - BETA						

VOTE D 1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	68,000,000	40,000,000	-	-	40,000,000
2211000 Specialised Materials and Supplies	15,000,000	35,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**60,000,000**	**-**	**-**	**60,000,000**
Appropriations in Aid			60,000,000	-	-	60,000,000
1420200 Receipts from Administrative Fees and Charges	50,000,000	110,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE			-	-	-	-
1112101500 Kenya Affordable Housing Finance Project						
2211300 Other Operating Expenses	140,000,000	135,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2640500 Other Capital Grants and Transfers	54,000,000	-	(54,000,000)	(25,000,000)	-	(54,000,000)
GROSS EXPENDITURE			**(59,000,000)**	**(30,000,000)**	**-**	**(59,000,000)**
NET EXPENDITURE			**(59,000,000)**	**(30,000,000)**	**-**	**(59,000,000)**
NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KShs.			**(30,000,000)**	**(30,000,000)**	**-**	**(30,000,000)**

VOTE D 1112 State Department for Lands and Physical Planning

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

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

	KShs.
Total Approved Estimates.....	1,729,000,000
Less - Reduction as above.....	**(30,000,000)**
NET TOTAL.....	1,699,000,000

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA.						
1112100301 Processing and Registration of Title deeds						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	53,000,000	33,000,000	-	-	33,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	69,000,000	69,000,000	-	-	69,000,000
2211000 Specialised Materials and Supplies	100,000,000	230,000,000	130,000,000	-	-	130,000,000
2211300 Other Operating Expenses	150,000,000	550,000,000	400,000,000	-	-	400,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**652,000,000**	-	-	**652,000,000**
Appropriations in Aid			623,000,000	-	-	623,000,000
1420200 Receipts from Administrative Fees and Charges	350,000,000	973,000,000	623,000,000	-	-	623,000,000
NET EXPENDITURE SUB-HEAD			**29,000,000**	-	-	**29,000,000**
1112100300 Processing and Registration of Title Deeds - BETA						
NET EXPENDITURE HEAD			**29,000,000**	-	-	**29,000,000**

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100400 Construction of Land registries.						
1112100402 Ngong Land Registry						
3110200 Construction of Building	-	5,235,110	5,235,110	-	-	5,235,110
GROSS EXPENDITURE			**5,235,110**	-	-	**5,235,110**
Appropriations in Aid			5,235,110	-	-	5,235,110
1420200 Receipts from Administrative Fees and Charges	-	5,235,110	5,235,110	-	-	5,235,110
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100405 Mutomo Land Registry						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	-	-	2,000,000
3110200 Construction of Building	-	14,186,773	14,186,773	-	-	14,186,773
GROSS EXPENDITURE			**16,186,773**	-	-	**16,186,773**
Appropriations in Aid			16,186,773	-	-	16,186,773
1420200 Receipts from Administrative Fees and Charges	-	16,186,773	16,186,773	-	-	16,186,773

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 SUB-HEAD			-	-	-	-
1112100408 Bomet Land Registry						
3110200 Construction of Building	-	13,782,745	13,782,745	-	-	13,782,745
GROSS EXPENDITURE			**13,782,745**	-	-	**13,782,745**
Appropriations in Aid			13,782,745	-	-	13,782,745
1420200 Receipts from Administrative Fees and Charges	-	13,782,745	13,782,745	-	-	13,782,745
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100409 Naivasha Land Registry						
3110200 Construction of Building	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			**8,000,000**	-	-	**8,000,000**
Appropriations in Aid			8,000,000	-	-	8,000,000
1420200 Receipts from Administrative Fees and Charges	-	8,000,000	8,000,000	-	-	8,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100411 Kapsabet Land Registry						

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,285,000	10,285,000	-	-	10,285,000
GROSS EXPENDITURE			**10,285,000**	**-**	**-**	**10,285,000**
Appropriations in Aid			10,285,000	-	-	10,285,000
1420200 Receipts from Administrative Fees and Charges	-	10,285,000	10,285,000	-	-	10,285,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100412 Ol Kalou Land Registry						
3110200 Construction of Building	-	5,112,559	5,112,559	-	-	5,112,559
GROSS EXPENDITURE			**5,112,559**	**-**	**-**	**5,112,559**
Appropriations in Aid			5,112,559	-	-	5,112,559
1420200 Receipts from Administrative Fees and Charges	-	5,112,559	5,112,559	-	-	5,112,559
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100413 Mbeere Land Registry						
3110200 Construction of Building	-	5,624,000	5,624,000	-	-	5,624,000
GROSS EXPENDITURE			**5,624,000**	**-**	**-**	**5,624,000**

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			5,624,000	-	-	5,624,000
1420200 Receipts from Administrative Fees and Charges	-	5,624,000	5,624,000	-	-	5,624,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100414 Kitui Land Registry						
3110200 Construction of Building	-	6,351,590	6,351,590	-	-	6,351,590
GROSS EXPENDITURE			**6,351,590**	-	-	**6,351,590**
Appropriations in Aid			6,351,590	-	-	6,351,590
1420200 Receipts from Administrative Fees and Charges	-	6,351,590	6,351,590	-	-	6,351,590
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100415 Samburu Land Registry						
3110200 Construction of Building	-	9,422,223	9,422,223	-	-	9,422,223
GROSS EXPENDITURE			**9,422,223**	-	-	**9,422,223**
Appropriations in Aid			9,422,223	-	-	9,422,223
1420200 Receipts from Administrative Fees and Charges	-	9,422,223	9,422,223	-	-	9,422,223

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100400 Construction of Land registries						
NET EXPENDITURE HEAD			-	-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	20,000,000	136,500,000	116,500,000	-	-	116,500,000
GROSS EXPENDITURE			**116,500,000**	-	-	**116,500,000**
Appropriations in Aid			116,500,000	-	-	116,500,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	136,500,000	116,500,000	-	-	116,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100500 Renovation of Land Offices						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100600 Digitization of Land Registries - BETA.						
1112100601 Digitization of Land registries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,000,000	40,000,000	-	-	40,000,000
2211300 Other Operating Expenses	20,000,000	60,000,000	40,000,000	-	-	40,000,000
2640500 Other Capital Grants and Transfers	50,000,000	300,000,000	250,000,000	-	-	250,000,000
3111000 Purchase of Office Furniture and General Equipment	30,000,000	134,000,000	104,000,000	-	-	104,000,000
GROSS EXPENDITURE			**434,000,000**	-	-	**434,000,000**
Appropriations in Aid			434,000,000	-	-	434,000,000
1420200 Receipts from Administrative Fees and Charges	130,000,000	564,000,000	434,000,000	-	-	434,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100600 Digitization of Land Registries - BETA						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100700 Survey,Inspection & Maintaining National & International Boundaries.						
1112100701 Survey,Inspection & Maintaining National & International Boundaries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**20,000,000**	**-**	**-**	**20,000,000**
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	-	20,000,000	20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100700 Survey,Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE HEAD			-	-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	20,000,000	63,500,000	43,500,000	-	-	43,500,000
GROSS EXPENDITURE			**43,500,000**	-	-	**43,500,000**
Appropriations in Aid			43,500,000	-	-	43,500,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	63,500,000	43,500,000	-	-	43,500,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE HEAD			-	-	-	-
1112101000 National Physical Planning - BETA.						
1112101001 National Physical Planning						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	40,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**20,000,000**	-	-	**20,000,000**
Appropriations in Aid			20,000,000	-	-	20,000,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	40,000,000	20,000,000	-	-	20,000,000

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112101000 National Physical Planning - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1112101100 Settlement of the Landless - BETA.						
1112101101 Settlement of the Landless						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	170,000,000	150,000,000	-	-	150,000,000
2640500 Other Capital Grants and Transfers	1,500,000,000	1,700,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			**350,000,000**	-	-	**350,000,000**
Appropriations in Aid			350,000,000	-	-	350,000,000
1420200 Receipts from Administrative Fees and Charges	20,000,000	370,000,000	350,000,000	-	-	350,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112101100 Settlement of the Landless - BETA						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 HEAD			-	-	-	-
1112101200 National Land Value Index - BETA.						
1112101201 National Land Value Index						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	70,000,000	50,000,000	-	-	50,000,000
2211300 Other Operating Expenses	5,000,000	8,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			**53,000,000**	-	-	**53,000,000**
Appropriations in Aid			53,000,000	-	-	53,000,000
1420200 Receipts from Administrative Fees and Charges	40,000,000	93,000,000	53,000,000	-	-	53,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112101200 National Land Value Index - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1112101300 Geo Referencing of Land Parcels - BETA.						

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101301 Geo Referencing of Land Parcels						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	68,000,000	40,000,000	-	-	40,000,000
2211000 Specialised Materials and Supplies	15,000,000	35,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			**60,000,000**	-	-	**60,000,000**
Appropriations in Aid			60,000,000	-	-	60,000,000
1420200 Receipts from Administrative Fees and Charges	50,000,000	110,000,000	60,000,000	-	-	60,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112101300 Geo Referencing of Land Parcels - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1112101500 Kenya Affordable Housing Finance Project.						
1112101501 Kenya Affordable Housing Finance Project						

VOTE D1112 State Department for Lands and Physical Planning

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	140,000,000	135,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2640500 Other Capital Grants and Transfers	54,000,000	-	(54,000,000)	(25,000,000)	-	(54,000,000)
GROSS EXPENDITURE			**(59,000,000)**	**(30,000,000)**	-	**(59,000,000)**
NET EXPENDITURE SUB-HEAD			**(59,000,000)**	**(30,000,000)**	-	**(59,000,000)**
1112101500 Kenya Affordable Housing Finance Project						
NET EXPENDITURE HEAD			**(59,000,000)**	**(30,000,000)**	-	**(59,000,000)**
NET EXPENDITURE VOTE 1112 State Department for Lands and Physical Planning KSh.			**(30,000,000)**	**(30,000,000)**	-	**(30,000,000)**

	KShs.
Total Approved Net Estimates.....	1,729,000,000
Less - Reduction as above.....	**(30,000,000)**
NET TOTAL.....	1,699,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	15,431,920,000	11,492,000,000	3,939,920,000	(2,330,000,000)	8,699,920,000	7,090,000,000	1,609,920,000
0217000 E-Government Services	1,057,780,000	330,000,000	727,780,000	(20,000,000)	707,780,000	-	707,780,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	**16,489,700,000**	**11,822,000,000**	**4,667,700,000**	**(2,350,000,000)**	**9,407,700,000**	**7,090,000,000**	**2,317,700,000**

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	2,528,700,000	2,500,000,000	28,700,000	20,000,000	148,700,000	100,000,000	48,700,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	330,000,000	330,000,000	-	-	750,000,000	750,000,000	-
1122100600 Government Shared Services	820,780,000	330,000,000	490,780,000	(20,000,000)	470,780,000	-	470,780,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	1,490,000,000	1,408,000,000	82,000,000	-	822,000,000	740,000,000	82,000,000
1122101800 Konza data Center & Smart City Facilities-BETA	5,159,000,000	4,954,000,000	205,000,000	-	3,205,000,000	3,000,000,000	205,000,000
1122101900 Connectivity to Government Priority Projects-BETA	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1122102000 Horn of Africa Gateway Development Project-BETA	491,000,000	-	491,000,000	-	491,000,000	-	491,000,000

Vote D1122 State Department for Information Communication Technology & Digital Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102300 Construction of KAIST at Konza Technopolis-BETA	2,349,200,000	2,300,000,000	49,200,000	-	2,349,200,000	2,300,000,000	49,200,000
1122103000 Kenya Digital Economy Acceleration Project	3,084,020,000	-	3,084,020,000	(2,350,000,000)	934,020,000	200,000,000	734,020,000
1122103100 Digital Superhighway	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1122103300 Public Participation Projects	47,000,000	-	47,000,000	-	47,000,000	-	47,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	**16,489,700,000**	**11,822,000,000**	**4,667,700,000**	**(2,350,000,000)**	**9,407,700,000**	**7,090,000,000**	**2,317,700,000**

Vote D1122 State Department for Information Communication Technology & Digital Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	(2,380,000,000)	(2,400,000,000)	20,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	420,000,000	420,000,000	-
1122100600 Government Shared Services	(350,000,000)	(330,000,000)	(20,000,000)
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	(668,000,000)	(668,000,000)	-
1122101800 Konza data Center & Smart City Facilities-BETA	(1,954,000,000)	(1,954,000,000)	-
1122103000 Kenya Digital Economy Acceleration Project	(2,150,000,000)	200,000,000	(2,350,000,000)
Total Change for Vote D1122 State Department for Information Communication Technology & Digital Economy	**(7,082,000,000)**	**(4,732,000,000)**	**(2,350,000,000)**

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

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
2211300 Other Operating Expenses	28,700,000	48,700,000	20,000,000	-	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	100,000,000	(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
GROSS EXPENDITURE			**(2,380,000,000)**	**-**	**(2,400,000,000)**	**(2,380,000,000)**
Appropriations in Aid			(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	100,000,000	(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
NET EXPENDITURE			**20,000,000**	**-**	**-**	**20,000,000**
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	750,000,000	420,000,000	-	-	420,000,000
GROSS EXPENDITURE			**420,000,000**	**-**	**-**	**420,000,000**
Appropriations in Aid			420,000,000	-	-	420,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	750,000,000	420,000,000	-	-	420,000,000
NET EXPENDITURE			-	-	-	-

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

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100600 Government Shared Services						
2211300 Other Operating Expenses	453,000,000	123,000,000	(330,000,000)	-	-	(330,000,000)
2220200 Routine Maintenance - Other Assets	38,660,000	18,660,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(350,000,000)**	**-**	**-**	**(350,000,000)**
Appropriations in Aid			(330,000,000)	-	-	(330,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	-	(330,000,000)	-	-	(330,000,000)
NET EXPENDITURE			**(20,000,000)**	**-**	**-**	**(20,000,000)**
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,490,000,000	822,000,000	(668,000,000)	-	(668,000,000)	(668,000,000)
GROSS EXPENDITURE			**(668,000,000)**	**-**	**(668,000,000)**	**(668,000,000)**
Appropriations in Aid			(668,000,000)	-	(668,000,000)	(668,000,000)
5120200 Foreign Borrowing - Direct Payments	1,408,000,000	740,000,000	(668,000,000)	-	(668,000,000)	(668,000,000)
NET EXPENDITURE			-	-	-	-

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

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122101800 Konza data Center & Smart City Facilities-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,159,000,000	3,205,000,000	(1,954,000,000)	-	(1,954,000,000)	(1,954,000,000)
GROSS EXPENDITURE			**(1,954,000,000)**	**-**	**(1,954,000,000)**	**(1,954,000,000)**
Appropriations in Aid			(1,954,000,000)	-	(1,954,000,000)	(1,954,000,000)
5120200 Foreign Borrowing - Direct Payments	4,954,000,000	3,000,000,000	(1,954,000,000)	-	(1,954,000,000)	(1,954,000,000)
NET EXPENDITURE			-	-	-	-
1122103000 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,084,020,000	934,020,000	(2,150,000,000)	(2,350,000,000)	200,000,000	(2,150,000,000)
GROSS EXPENDITURE			**(2,150,000,000)**	**(2,350,000,000)**	**200,000,000**	**(2,150,000,000)**
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE			**(2,350,000,000)**	**(2,350,000,000)**	**-**	**(2,350,000,000)**
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			**(2,350,000,000)**	**(2,350,000,000)**	**(4,822,000,000)**	**(2,350,000,000)**

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

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

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

	KShs.
Total Approved Estimates.....	4,667,700,000
Less - Reduction as above.....	**(2,350,000,000)**
NET TOTAL.....	2,317,700,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA.						
1122100102 Implementation of Last Mile County Connectivity Network PhaseIV-BETA						
2211300 Other Operating Expenses	28,700,000	48,700,000	20,000,000	-	-	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	100,000,000	(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
GROSS EXPENDITURE			**(2,380,000,000)**	-	**(2,400,000,000)**	**(2,380,000,000)**
Appropriations in Aid			(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
5120200 Foreign Borrowing - Direct Payments	2,500,000,000	100,000,000	(2,400,000,000)	-	(2,400,000,000)	(2,400,000,000)
NET EXPENDITURE SUB-HEAD			**20,000,000**	-	-	**20,000,000**
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
NET EXPENDITURE HEAD			**20,000,000**	-	-	**20,000,000**
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	750,000,000	420,000,000	-	-	420,000,000
GROSS EXPENDITURE			**420,000,000**	-	-	**420,000,000**
Appropriations in Aid			420,000,000	-	-	420,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	750,000,000	420,000,000	-	-	420,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122100600 Government Shared Services.						
1122100602 E-Government Support and Maintenance - BETA						

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	453,000,000	123,000,000	(330,000,000)	-	-	(330,000,000)
2220200 Routine Maintenance - Other Assets	38,660,000	18,660,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(350,000,000)**	-	-	**(350,000,000)**
Appropriations in Aid			(330,000,000)	-	-	(330,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	330,000,000	-	(330,000,000)	-	-	(330,000,000)
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,490,000,000	822,000,000	(668,000,000)	-	(668,000,000)	(668,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(668,000,000)**	**-**	**(668,000,000)**	**(668,000,000)**
Appropriations in Aid			(668,000,000)	-	(668,000,000)	(668,000,000)
5120200 Foreign Borrowing - Direct Payments	1,408,000,000	740,000,000	(668,000,000)	-	(668,000,000)	(668,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,159,000,000	3,205,000,000	(1,954,000,000)	-	(1,954,000,000)	(1,954,000,000)
GROSS EXPENDITURE			**(1,954,000,000)**	**-**	**(1,954,000,000)**	**(1,954,000,000)**
Appropriations in Aid			(1,954,000,000)	-	(1,954,000,000)	(1,954,000,000)

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	4,954,000,000	3,000,000,000	(1,954,000,000)	-	(1,954,000,000)	(1,954,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1122103000 Kenya Digital Economy Acceleration Project.						
1122103001 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,084,020,000	934,020,000	(2,150,000,000)	(2,350,000,000)	200,000,000	(2,150,000,000)
GROSS EXPENDITURE			**(2,150,000,000)**	**(2,350,000,000)**	**200,000,000**	**(2,150,000,000)**
Appropriations in Aid			200,000,000	-	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	-	200,000,000	200,000,000
NET EXPENDITURE SUB-HEAD			**(2,350,000,000)**	**(2,350,000,000)**	-	**(2,350,000,000)**

VOTE D1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122103000 Kenya Digital Economy Acceleration Project						
NET EXPENDITURE HEAD			**(2,350,000,000)**	**(2,350,000,000)**	**-**	**(2,350,000,000)**
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Digital Economy KSh.			**(2,350,000,000)**	**(2,350,000,000)**	**(4,822,000,000)**	**(2,350,000,000)**

	KShs.
Total Approved Net Estimates.....	4,667,700,000
Less - Reduction as above.....	**(2,350,000,000)**
NET TOTAL.....	2,317,700,000

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0221000 Film Development Services	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
0711000 Youth Empowerment Services	-	-	-	100,000,000	500,000,000	400,000,000	100,000,000
0748000 Youth Development Services	1,525,069,490	-	1,525,069,490	(701,710,000)	823,359,490	-	823,359,490
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	**1,535,069,490**	**-**	**1,535,069,490**	**(601,710,000)**	**1,333,359,490**	**400,000,000**	**933,359,490**

Vote D1135 State Department for Youth Affairs and Creative Economy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA	1,100,000,000	-	1,100,000,000	(1,100,000,000)	-	-	-
1135100800 Youth Empowerment Centres -BETA	-	-	-	19,415,000	19,415,000	-	19,415,000
1135101100 VIVA Youth Programme-BETA	-	-	-	100,000,000	500,000,000	400,000,000	100,000,000
1135101300 Strengthening the Film Industry in Kenya - BETA	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1135101400 GoK/ENFPA 10th Country Programme	11,710,000	-	11,710,000	(11,710,000)	-	-	-
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	413,359,490	-	413,359,490	390,585,000	803,944,490	-	803,944,490
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	**1,535,069,490**	**-**	**1,535,069,490**	**(601,710,000)**	**1,333,359,490**	**400,000,000**	**933,359,490**

Vote D1135 State Department for Youth Affairs and Creative Economy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA	(1,100,000,000)	-	(1,100,000,000)
1135100800 Youth Empowerment Centres -BETA	19,415,000	-	19,415,000
1135101100 VIVA Youth Programme-BETA	500,000,000	400,000,000	100,000,000
1135101400 GoK/ENFPA 10th Country Programme	(11,710,000)	-	(11,710,000)
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	390,585,000	-	390,585,000
Total Change for Vote D1135 State Department for Youth Affairs and Creative Economy	**(201,710,000)**	**400,000,000**	**(601,710,000)**

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,976,674	-	(33,976,674)	(33,976,674)	-	(33,976,674)
2210700 Training Expenses	236,905,161	-	(236,905,161)	(236,905,161)	-	(236,905,161)
2210800 Hospitality Supplies and Services	23,729,571	-	(23,729,571)	(23,729,571)	-	(23,729,571)
2211200 Fuel Oil and Lubricants	35,592,576	-	(35,592,576)	(35,592,576)	-	(35,592,576)
2211300 Other Operating Expenses	714,585,797	-	(714,585,797)	(714,585,797)	-	(714,585,797)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,160,241	-	(24,160,241)	(24,160,241)	-	(24,160,241)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	(30,000,000)	(30,000,000)	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,049,980	-	(1,049,980)	(1,049,980)	-	(1,049,980)
GROSS EXPENDITURE			**(1,100,000,000)**	**(1,100,000,000)**	-	**(1,100,000,000)**
NET EXPENDITURE			**(1,100,000,000)**	**(1,100,000,000)**	-	**(1,100,000,000)**
1135100800 Youth Empowerment Centres -BETA						
3111000 Purchase of Office Furniture and General Equipment	-	19,415,000	19,415,000	-	-	19,415,000

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**19,415,000**	-	-	**19,415,000**
NET EXPENDITURE			**19,415,000**	-	-	**19,415,000**
1135101100 VIVA Youth Programme-BETA						
2210700 Training Expenses	-	41,270,720	41,270,720	41,270,720	-	41,270,720
2211300 Other Operating Expenses	-	458,729,280	458,729,280	58,729,280	400,000,000	458,729,280
GROSS EXPENDITURE			**500,000,000**	**100,000,000**	**400,000,000**	**500,000,000**
Appropriations in Aid			400,000,000	-	400,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	400,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE			**100,000,000**	**100,000,000**	-	**100,000,000**
1135101400 GoK/ENFPA 10th Country Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,710,000	-	(11,710,000)	(11,710,000)	-	(11,710,000)
GROSS EXPENDITURE			**(11,710,000)**	**(11,710,000)**	-	**(11,710,000)**
NET EXPENDITURE			**(11,710,000)**	**(11,710,000)**	-	**(11,710,000)**

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135101900 National Youth Opportunity Towards Advancement (NYOTA)						
2210200 Communication, Supplies and Services	-	6,670,000	6,670,000	6,670,000	-	6,670,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	58,924,525	58,924,525	58,924,525	-	58,924,525
2210500 Printing , Advertising and Information Supplies and Services	-	2,800,000	2,800,000	2,800,000	-	2,800,000
2210700 Training Expenses	-	114,905,160	114,905,160	114,905,160	-	114,905,160
2210800 Hospitality Supplies and Services	-	50,697,172	50,697,172	50,697,172	-	50,697,172
2211100 Office and General Supplies and Services	-	4,900,000	4,900,000	4,900,000	-	4,900,000
2211200 Fuel Oil and Lubricants	-	45,680,576	45,680,576	45,680,576	-	45,680,576
2211300 Other Operating Expenses	413,359,490	472,266,817	58,907,327	78,322,327	-	58,907,327
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,590,240	12,590,240	12,590,240	-	12,590,240
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000	30,000,000	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,510,000	4,510,000	4,510,000	-	4,510,000
GROSS EXPENDITURE			**390,585,000**	**410,000,000**	-	**390,585,000**

VOTE D 1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**390,585,000**	**410,000,000**	**-**	**390,585,000**
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KShs.			**(601,710,000)**	**(601,710,000)**	**400,000,000**	**(601,710,000)**

	KShs.
Total Approved Estimates.....	1,535,069,490
Less - Reduction as above.....	**(601,710,000)**
NET TOTAL.....	933,359,490

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA.						
1135100101 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,976,674	-	(33,976,674)	(33,976,674)	-	(33,976,674)
2210700 Training Expenses	236,905,161	-	(236,905,161)	(236,905,161)	-	(236,905,161)
2210800 Hospitality Supplies and Services	23,729,571	-	(23,729,571)	(23,729,571)	-	(23,729,571)
2211200 Fuel Oil and Lubricants	35,592,576	-	(35,592,576)	(35,592,576)	-	(35,592,576)
2211300 Other Operating Expenses	714,585,797	-	(714,585,797)	(714,585,797)	-	(714,585,797)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,160,241	-	(24,160,241)	(24,160,241)	-	(24,160,241)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	(30,000,000)	(30,000,000)	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,049,980	-	(1,049,980)	(1,049,980)	-	(1,049,980)
GROSS EXPENDITURE			**(1,100,000,000)**	**(1,100,000,000)**	-	**(1,100,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,100,000,000)**	**(1,100,000,000)**	-	**(1,100,000,000)**

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA						
NET EXPENDITURE HEAD			**(1,100,000,000)**	**(1,100,000,000)**	-	**(1,100,000,000)**
1135100800 Youth Empowerment Centres -BETA.						
1135100801 Youth Empowerment Centres - BETA						
3111000 Purchase of Office Furniture and General Equipment	-	19,415,000	19,415,000	-	-	19,415,000
GROSS EXPENDITURE			**19,415,000**	-	-	**19,415,000**
NET EXPENDITURE SUB-HEAD			**19,415,000**	-	-	**19,415,000**
1135100800 Youth Empowerment Centres -BETA						
NET EXPENDITURE HEAD			**19,415,000**	-	-	**19,415,000**
1135101100 VIVA Youth Programme-BETA.						
1135101101 VIVA Youth Programme						

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	41,270,720	41,270,720	41,270,720	-	41,270,720
2211300 Other Operating Expenses	-	458,729,280	458,729,280	58,729,280	400,000,000	458,729,280
GROSS EXPENDITURE			**500,000,000**	**100,000,000**	**400,000,000**	**500,000,000**
Appropriations in Aid			400,000,000	-	400,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	400,000,000	400,000,000	-	400,000,000	400,000,000
NET EXPENDITURE SUB-HEAD			**100,000,000**	**100,000,000**	-	**100,000,000**
1135101100 VIVA Youth Programme-BETA						
NET EXPENDITURE HEAD			**100,000,000**	**100,000,000**	-	**100,000,000**
1135101400 GoK/ENFPA 10th Country Programme.						
1135101401 GoK/ENFPA 10th Country Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,710,000	-	(11,710,000)	(11,710,000)	-	(11,710,000)
GROSS EXPENDITURE			**(11,710,000)**	**(11,710,000)**	-	**(11,710,000)**
NET EXPENDITURE SUB-HEAD			**(11,710,000)**	**(11,710,000)**	-	**(11,710,000)**

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135101400 GoK/ENFPA 10th Country Programme						
NET EXPENDITURE HEAD			**(11,710,000)**	**(11,710,000)**	-	**(11,710,000)**
1135101900 National Youth Opportunity Towards Advancement (NYOTA).						
1135101901 National Youth Opportunity Towards Advancement (NYOTA)						
2210200 Communication, Supplies and Services	-	6,670,000	6,670,000	6,670,000	-	6,670,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	58,924,525	58,924,525	58,924,525	-	58,924,525
2210500 Printing , Advertising and Information Supplies and Services	-	2,800,000	2,800,000	2,800,000	-	2,800,000
2210700 Training Expenses	-	114,905,160	114,905,160	114,905,160	-	114,905,160
2210800 Hospitality Supplies and Services	-	50,697,172	50,697,172	50,697,172	-	50,697,172
2211100 Office and General Supplies and Services	-	4,900,000	4,900,000	4,900,000	-	4,900,000
2211200 Fuel Oil and Lubricants	-	45,680,576	45,680,576	45,680,576	-	45,680,576
2211300 Other Operating Expenses	413,359,490	472,266,817	58,907,327	78,322,327	-	58,907,327
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,590,240	12,590,240	12,590,240	-	12,590,240

VOTE D1135 State Department for Youth Affairs and Creative Economy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000	30,000,000	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,510,000	4,510,000	4,510,000	-	4,510,000
GROSS EXPENDITURE			**390,585,000**	**410,000,000**	**-**	**390,585,000**
NET EXPENDITURE SUB-HEAD			**390,585,000**	**410,000,000**	**-**	**390,585,000**
1135101900 National Youth Opportunity Towards Advancement (NYOTA)						
NET EXPENDITURE HEAD			**390,585,000**	**410,000,000**	**-**	**390,585,000**
NET EXPENDITURE VOTE 1135 State Department for Youth Affairs and Creative Economy KSh.			**(601,710,000)**	**(601,710,000)**	**400,000,000**	**(601,710,000)**

	KShs.
Total Approved Net Estimates.....	1,535,069,490
Less - Reduction as above.....	**(601,710,000)**
NET TOTAL.....	933,359,490

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	180,000,000	180,000,000	-	-	180,000,000	180,000,000	-
0212000 Power Generation	12,972,750,000	10,107,250,000	2,865,500,000	1,524,531,352	9,974,031,352	5,584,000,000	4,390,031,352
0213000 Power Transmission and Distribution	29,063,730,497	17,091,030,497	11,972,700,000	(695,000,000)	25,202,921,654	13,925,221,654	11,277,700,000
0214000 Alternative Energy Technologies	1,961,000,000	696,000,000	1,265,000,000	(850,000,000)	1,111,000,000	696,000,000	415,000,000
TOTAL FOR VOTE D1152 State Department for Energy	**44,177,480,497**	**28,074,280,497**	**16,103,200,000**	**(20,468,648)**	**36,467,953,006**	**20,385,221,654**	**16,082,731,352**

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA	96,600,000	96,600,000	-	-	96,600,000	96,600,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	373,800,000	373,800,000	-	-	373,800,000	373,800,000	-
1152100500 Bogoria Silali Geothermal Project	4,054,000,000	1,916,000,000	2,138,000,000	(272,447,438)	3,449,552,562	1,584,000,000	1,865,552,562
1152100800 Olkaria I and IV	27,500,000	-	27,500,000	1,946,978,790	1,974,478,790	-	1,974,478,790
1152101000 Nairobi 220KV Ring	26,600,000	26,600,000	-	-	26,600,000	26,600,000	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	275,800,000	275,800,000	-	-	275,800,000	275,800,000	-
1152101400 Turkwell- Ortum- Kitale	-	-	-	-	98,000,000	98,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	541,000,000	541,000,000	-	-	700,000,000	700,000,000	-
1152102200 Menengai Geothermal Development Project	2,157,000,000	2,157,000,000	-	-	2,947,000,000	2,947,000,000	-
1152102700 Last Mile Electricity Connectivity-BETA	3,088,000,000	500,000,000	2,588,000,000	(1,188,000,000)	4,988,000,000	3,588,000,000	1,400,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	292,900,000	260,000,000	32,900,000	-	264,900,000	232,000,000	32,900,000
1152103700 Mariakani Substation-BETA	275,000,000	275,000,000	-	-	-	-	-
1152103900 Power Transmission System Improvement project	97,200,000	97,200,000	-	-	97,200,000	97,200,000	-
1152104000 Machakos - Konza - Kajiado - Namanga	-	-	-	-	25,000,000	25,000,000	-
1152104400 Electrification of Public Facilities	2,802,330,497	2,763,430,497	38,900,000	-	3,078,521,654	3,039,621,654	38,900,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152104600 Solar Maintenance Programme	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
1152105100 Nuclear Power Plant Siting	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1152105400 Hydro dams Water catchment re-afforestation	80,000,000	80,000,000	-	-	80,000,000	80,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152105600 Development of Community Small Hydro Power projects	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152106000 Construction of institutional biogas plants	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	120,000,000	120,000,000	-	-	120,000,000	120,000,000	-
1152106200 Expansion of Energy centres	117,000,000	117,000,000	-	-	117,000,000	117,000,000	-
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	11,000,000	11,000,000	-	-	11,000,000	11,000,000	-
1152106500 Geothermal Projects	110,000,000	110,000,000	-	-	110,000,000	110,000,000	-
1152106900 Installation of Transformers in Constituencies	1,536,000,000	1,536,000,000	-	-	1,536,000,000	1,536,000,000	-
1152107200 Retrofitting of Mini Grids	691,000,000	691,000,000	-	-	500,000,000	500,000,000	-
1152107600 Nuclear Fuel Resources Exploration & Development	93,000,000	93,000,000	-	-	93,000,000	93,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107900 Kenya Power Transmission Expansion Project	530,100,000	500,000,000	30,100,000	-	30,100,000	-	30,100,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	4,665,000,000	3,150,000,000	1,515,000,000	(1,000,000,000)	765,000,000	250,000,000	515,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	1,919,800,000	1,799,000,000	120,800,000	-	120,800,000	-	120,800,000
1152108400 Monitoring and Evaluation of Energy Projects	140,000,000	140,000,000	-	-	140,000,000	140,000,000	-
1152108500 Refurbishment of Kawi House	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152108700 Rabai - Kilifi Transmission Line-BETA	376,800,000	269,000,000	107,800,000	-	257,800,000	150,000,000	107,800,000
1152109000 Electrification of Economic Zones	1,564,400,000	1,500,000,000	64,400,000	-	164,400,000	100,000,000	64,400,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	650,000,000	-	650,000,000	(150,000,000)	500,000,000	-	500,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	612,700,000	500,000,000	112,700,000	-	112,700,000	-	112,700,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	4,000,000,000	4,000,000,000	-	-	600,000,000	600,000,000	-
1152109800 300MW Suswa geothernal project	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1152109900 Olkaria 1AU & IV Turbine Uprating	1,631,250,000	1,631,250,000	-	-	50,000,000	50,000,000	-
1152110300 220kV Marsabit - Isiolo Transmission Line	612,700,000	500,000,000	112,700,000	-	112,700,000	-	112,700,000
1152110400 National System Control Centre & Makindu SS	4,189,400,000	-	4,189,400,000	(2,800,000,000)	2,489,400,000	1,100,000,000	1,389,400,000
1152111100 Kenya Green Hydrogen Development	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	107,000,000	-	107,000,000	(107,000,000)	-	-	-
1152112300 Narok - Bomet-BETA	75,600,000	75,600,000	-	-	375,600,000	375,600,000	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	1,033,000,000	1,033,000,000	-	-	1,033,000,000	1,033,000,000	-
1152113300 Installation of Transformers in Constituencies - III	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-
1152113500 Kenya Green Resillient Expansion of Energy	2,000,000,000	-	2,000,000,000	3,500,000,000	5,500,000,000	-	5,500,000,000
1152113700 Public Participation Projects	118,000,000	-	118,000,000	-	118,000,000	-	118,000,000
1152113800 Electrification of Public Facilities - III	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000

Vote D1152 State Department for Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152113900 Connectivity to Leather Industrial Park - Kenanie	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1152114000 Critical Rural Access Last Mile Connectivity	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1152114100 Transformers and Last Mile Connectivity - REREC	950,000,000	-	950,000,000	-	950,000,000	-	950,000,000
1152114200 Street Lighting (REREC)	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1152114300 Street Lighting (KENYA POWER)	61,000,000	61,000,000	-	-	61,000,000	61,000,000	-
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1152 State Department for Energy	**44,177,480,497**	**28,074,280,497**	**16,103,200,000**	**(20,468,648)**	**36,467,953,006**	**20,385,221,654**	**16,082,731,352**

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project	(604,447,438)	(332,000,000)	(272,447,438)
1152100800 Olkaria I and IV	1,946,978,790	-	1,946,978,790
1152101400 Turkwell- Ortum- Kitale	98,000,000	98,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	159,000,000	159,000,000	-
1152102200 Menengai Geothermal Development Project	790,000,000	790,000,000	-
1152102700 Last Mile Electricity Connectivity-BETA	1,900,000,000	3,088,000,000	(1,188,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	(28,000,000)	(28,000,000)	-
1152103700 Mariakani Substation-BETA	(275,000,000)	(275,000,000)	-
1152104000 Machakos - Konza - Kajiado - Namanga	25,000,000	25,000,000	-
1152104400 Electrification of Public Facilities	276,191,157	276,191,157	-
1152107200 Retrofitting of Mini Grids	(191,000,000)	(191,000,000)	-
1152107900 Kenya Power Transmission Expansion Project	(500,000,000)	(500,000,000)	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(3,900,000,000)	(2,900,000,000)	(1,000,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(1,799,000,000)	(1,799,000,000)	-
1152108700 Rabai - Kilifi Transmission Line-BETA	(119,000,000)	(119,000,000)	-
1152109000 Electrification of Economic Zones	(1,400,000,000)	(1,400,000,000)	-

Vote D1152 State Department for Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152109300 East Africa Skills for Transformation & Regional Integration Project	(150,000,000)	-	(150,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	(500,000,000)	(500,000,000)	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	(3,400,000,000)	(3,400,000,000)	-
1152109900 Olkaria 1AU & IV Turbine Uprating	(1,581,250,000)	(1,581,250,000)	-
1152110300 220kV Marsabit - Isiolo Transmission Line	(500,000,000)	(500,000,000)	-
1152110400 National System Control Centre & Makindu SS	(1,700,000,000)	1,100,000,000	(2,800,000,000)
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	(50,000,000)	-	(50,000,000)
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	(107,000,000)	-	(107,000,000)
1152112300 Narok - Bomet-BETA	300,000,000	300,000,000	-
1152113500 Kenya Green Resillient Expansion of Energy	3,500,000,000	-	3,500,000,000
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II	100,000,000	-	100,000,000
Total Change for Vote D1152 State Department for Energy	**(7,709,527,491)**	**(7,689,058,843)**	**(20,468,648)**

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	1,550,000,000	(250,000,000)	-	-	(250,000,000)
3110500 Construction and Civil Works	2,254,000,000	1,899,552,562	(354,447,438)	(272,447,438)	(82,000,000)	(354,447,438)
GROSS EXPENDITURE			**(604,447,438)**	**(272,447,438)**	**(82,000,000)**	**(604,447,438)**
Appropriations in Aid			(332,000,000)	-	(82,000,000)	(332,000,000)
5120200 Foreign Borrowing - Direct Payments	116,000,000	34,000,000	(82,000,000)	-	(82,000,000)	(82,000,000)
1130300 Receipts from Other Taxes on Property	1,800,000,000	1,550,000,000	(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE			**(272,447,438)**	**(272,447,438)**	**-**	**(272,447,438)**
1152100800 Olkaria I and IV						
3110500 Construction and Civil Works	27,500,000	1,974,478,790	1,946,978,790	1,946,978,790	-	1,946,978,790
GROSS EXPENDITURE			**1,946,978,790**	**1,946,978,790**	**-**	**1,946,978,790**
NET EXPENDITURE			**1,946,978,790**	**1,946,978,790**	**-**	**1,946,978,790**
1152101400 Turkwell- Ortum- Kitale						

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	98,000,000	98,000,000	-	98,000,000	98,000,000
GROSS EXPENDITURE			**98,000,000**	**-**	**98,000,000**	**98,000,000**
Appropriations in Aid			98,000,000	-	98,000,000	98,000,000
5120200 Foreign Borrowing - Direct Payments	-	98,000,000	98,000,000	-	98,000,000	98,000,000
NET EXPENDITURE			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	541,000,000	700,000,000	159,000,000	-	159,000,000	159,000,000
GROSS EXPENDITURE			**159,000,000**	**-**	**159,000,000**	**159,000,000**
Appropriations in Aid			159,000,000	-	159,000,000	159,000,000
5120200 Foreign Borrowing - Direct Payments	541,000,000	700,000,000	159,000,000	-	159,000,000	159,000,000
NET EXPENDITURE			-	-	-	-
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,157,000,000	2,947,000,000	790,000,000	-	-	790,000,000

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**790,000,000**	-	-	**790,000,000**
Appropriations in Aid			790,000,000	-	-	790,000,000
1130300 Receipts from Other Taxes on Property	2,157,000,000	2,947,000,000	790,000,000	-	-	790,000,000
NET EXPENDITURE			-	-	-	-
1152102700 Last Mile Electricity Connectivity-BETA						
3110500 Construction and Civil Works	2,688,000,000	4,588,000,000	1,900,000,000	(1,188,000,000)	3,088,000,000	1,900,000,000
GROSS EXPENDITURE			**1,900,000,000**	**(1,188,000,000)**	**3,088,000,000**	**1,900,000,000**
Appropriations in Aid			3,088,000,000	-	3,088,000,000	3,088,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	3,588,000,000	3,088,000,000	-	3,088,000,000	3,088,000,000
NET EXPENDITURE			**(1,188,000,000)**	**(1,188,000,000)**	-	**(1,188,000,000)**
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
3110500 Construction and Civil Works	260,000,000	232,000,000	(28,000,000)	-	(28,000,000)	(28,000,000)
GROSS EXPENDITURE			**(28,000,000)**	-	**(28,000,000)**	**(28,000,000)**

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(28,000,000)	-	(28,000,000)	(28,000,000)
5120200 Foreign Borrowing - Direct Payments	260,000,000	232,000,000	(28,000,000)	-	(28,000,000)	(28,000,000)
NET EXPENDITURE			-	-	-	-
1152103700 Mariakani Substation-BETA						
3110500 Construction and Civil Works	275,000,000	-	(275,000,000)	-	(275,000,000)	(275,000,000)
GROSS EXPENDITURE			**(275,000,000)**	-	**(275,000,000)**	**(275,000,000)**
Appropriations in Aid			(275,000,000)	-	(275,000,000)	(275,000,000)
5120200 Foreign Borrowing - Direct Payments	275,000,000	-	(275,000,000)	-	(275,000,000)	(275,000,000)
NET EXPENDITURE			-	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						
3110500 Construction and Civil Works	-	25,000,000	25,000,000	-	25,000,000	25,000,000
GROSS EXPENDITURE			**25,000,000**	-	**25,000,000**	**25,000,000**
Appropriations in Aid			25,000,000	-	25,000,000	25,000,000

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	25,000,000	25,000,000	-	25,000,000	25,000,000
NET EXPENDITURE			-	-	-	-
1152104400 Electrification of Public Facilities						
3110500 Construction and Civil Works	323,430,497	599,621,654	276,191,157	-	276,191,157	276,191,157
GROSS EXPENDITURE			**276,191,157**	-	**276,191,157**	**276,191,157**
Appropriations in Aid			276,191,157	-	276,191,157	276,191,157
5120200 Foreign Borrowing - Direct Payments	323,430,497	599,621,654	276,191,157	-	276,191,157	276,191,157
NET EXPENDITURE			-	-	-	-
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	691,000,000	500,000,000	(191,000,000)	-	(191,000,000)	(191,000,000)
GROSS EXPENDITURE			**(191,000,000)**	-	**(191,000,000)**	**(191,000,000)**
Appropriations in Aid			(191,000,000)	-	(191,000,000)	(191,000,000)
5120200 Foreign Borrowing - Direct Payments	691,000,000	500,000,000	(191,000,000)	-	(191,000,000)	(191,000,000)

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	16,666,667	(33,333,333)	(33,333,333)	-	(33,333,333)
2210500 Printing , Advertising and Information Supplies and Services	50,000,000	16,666,667	(33,333,333)	(33,333,333)	-	(33,333,333)
2210600 Rentals of Produced Assets	20,000,000	6,666,667	(13,333,333)	(13,333,333)	-	(13,333,333)
2210700 Training Expenses	270,000,000	149,999,999	(120,000,001)	(120,000,001)	-	(120,000,001)
2210800 Hospitality Supplies and Services	8,000,000	2,666,667	(5,333,333)	(5,333,333)	-	(5,333,333)

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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.
2211100 Office and General Supplies and Services	5,000,000	1,666,667	(3,333,333)	(3,333,333)	-	(3,333,333)
2211200 Fuel Oil and Lubricants	25,000,000	8,333,333	(16,666,667)	(16,666,667)	-	(16,666,667)
2211300 Other Operating Expenses	820,500,000	273,500,000	(547,000,000)	(547,000,000)	-	(547,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	3,333,333	(6,666,667)	(6,666,667)	-	(6,666,667)
2220200 Routine Maintenance - Other Assets	1,500,000	500,000	(1,000,000)	(1,000,000)	-	(1,000,000)
3110500 Construction and Civil Works	1,250,000,000	50,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	75,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
3111500 Rehabilitation of Civil Works	2,050,000,000	150,000,000	(1,900,000,000)	(200,000,000)	(1,700,000,000)	(1,900,000,000)
GROSS EXPENDITURE			**(3,900,000,000)**	**(1,000,000,000)**	**(2,900,000,000)**	**(3,900,000,000)**
Appropriations in Aid			(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	100,000,000	(2,900,000,000)	-	(2,900,000,000)	(2,900,000,000)
NET EXPENDITURE			**(1,000,000,000)**	**(1,000,000,000)**	-	**(1,000,000,000)**
1152108100 220KV Kamburu - Embu - Thika Transmission Line						

VOTE D 1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	1,799,000,000	-	(1,799,000,000)	-	(1,799,000,000)	(1,799,000,000)
GROSS EXPENDITURE			**(1,799,000,000)**	**-**	**(1,799,000,000)**	**(1,799,000,000)**
Appropriations in Aid			(1,799,000,000)	-	(1,799,000,000)	(1,799,000,000)
5120200 Foreign Borrowing - Direct Payments	1,799,000,000	-	(1,799,000,000)	-	(1,799,000,000)	(1,799,000,000)
NET EXPENDITURE			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA						
3110500 Construction and Civil Works	269,000,000	150,000,000	(119,000,000)	-	(119,000,000)	(119,000,000)
GROSS EXPENDITURE			**(119,000,000)**	**-**	**(119,000,000)**	**(119,000,000)**
Appropriations in Aid			(119,000,000)	-	(119,000,000)	(119,000,000)
5120200 Foreign Borrowing - Direct Payments	269,000,000	150,000,000	(119,000,000)	-	(119,000,000)	(119,000,000)
NET EXPENDITURE			-	-	-	-
1152109000 Electrification of Economic Zones						
3110500 Construction and Civil Works	1,500,000,000	100,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(1,400,000,000)**	-	**(1,400,000,000)**	**(1,400,000,000)**
Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	100,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
NET EXPENDITURE			-	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	500,000,000	(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)**
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	4,000,000,000	600,000,000	(3,400,000,000)	-	(3,400,000,000)	(3,400,000,000)
GROSS EXPENDITURE			**(3,400,000,000)**	-	**(3,400,000,000)**	**(3,400,000,000)**
Appropriations in Aid			(3,400,000,000)	-	(3,400,000,000)	(3,400,000,000)
5120200 Foreign Borrowing - Direct Payments	4,000,000,000	600,000,000	(3,400,000,000)	-	(3,400,000,000)	(3,400,000,000)
NET EXPENDITURE			-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating						
3110500 Construction and Civil Works	1,631,250,000	50,000,000	(1,581,250,000)	-	(1,581,250,000)	(1,581,250,000)
GROSS EXPENDITURE			**(1,581,250,000)**	-	**(1,581,250,000)**	**(1,581,250,000)**
Appropriations in Aid			(1,581,250,000)	-	(1,581,250,000)	(1,581,250,000)
5120200 Foreign Borrowing - Direct Payments	1,631,250,000	50,000,000	(1,581,250,000)	-	(1,581,250,000)	(1,581,250,000)
NET EXPENDITURE			-	-	-	-

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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.
1152110300 220kV Marsabit - Isiolo Transmission Line						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	**-**	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-
1152110400 National System Control Centre & Makindu SS						
3110500 Construction and Civil Works	4,083,000,000	2,383,000,000	(1,700,000,000)	(2,800,000,000)	1,100,000,000	(1,700,000,000)
GROSS EXPENDITURE			**(1,700,000,000)**	**(2,800,000,000)**	**1,100,000,000**	**(1,700,000,000)**
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
NET EXPENDITURE			**(2,800,000,000)**	**(2,800,000,000)**	-	**(2,800,000,000)**
1152111900 Green Climate Friendly (GCF) Cooking Stove Project						

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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.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
2210500 Printing , Advertising and Information Supplies and Services	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
2211100 Office and General Supplies and Services	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
2220200 Routine Maintenance - Other Assets	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**(50,000,000)**	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	**(50,000,000)**	-	**(50,000,000)**
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	107,000,000	-	(107,000,000)	(107,000,000)	-	(107,000,000)
GROSS EXPENDITURE			**(107,000,000)**	**(107,000,000)**	-	**(107,000,000)**
NET EXPENDITURE			**(107,000,000)**	**(107,000,000)**	-	**(107,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152112300 Narok - Bomet-BETA						
3110500 Construction and Civil Works	-	300,000,000	300,000,000	-	300,000,000	300,000,000
GROSS EXPENDITURE			**300,000,000**	**-**	**300,000,000**	**300,000,000**
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE			-	-	-	-
1152113500 Kenya Green Resillient Expansion of Energy						
3110500 Construction and Civil Works	2,000,000,000	5,500,000,000	3,500,000,000	3,500,000,000	-	3,500,000,000
GROSS EXPENDITURE			**3,500,000,000**	**3,500,000,000**	**-**	**3,500,000,000**
NET EXPENDITURE			**3,500,000,000**	**3,500,000,000**	**-**	**3,500,000,000**
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II						
3110500 Construction and Civil Works	-	100,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	**100,000,000**	**-**	**100,000,000**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**100,000,000**	**100,000,000**	**-**	**100,000,000**
NET EXPENDITURE VOTE 1152 State Department for Energy KShs.			**(20,468,648)**	**(20,468,648)**	**(8,229,058,843)**	**(20,468,648)**

	KShs.
Total Approved Estimates.....	16,103,200,000
Less - Reduction as above.....	**(20,468,648)**
NET TOTAL.....	16,082,731,352

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,800,000,000	1,550,000,000	(250,000,000)	-	-	(250,000,000)
3110500 Construction and Civil Works	2,254,000,000	1,899,552,562	(354,447,438)	(272,447,438)	(82,000,000)	(354,447,438)
GROSS EXPENDITURE			**(604,447,438)**	**(272,447,438)**	**(82,000,000)**	**(604,447,438)**
Appropriations in Aid			(332,000,000)	-	(82,000,000)	(332,000,000)
5120200 Foreign Borrowing - Direct Payments	116,000,000	34,000,000	(82,000,000)	-	(82,000,000)	(82,000,000)
1130300 Receipts from Other Taxes on Property	1,800,000,000	1,550,000,000	(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			**(272,447,438)**	**(272,447,438)**	-	**(272,447,438)**
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			**(272,447,438)**	**(272,447,438)**	-	**(272,447,438)**
1152100800 Olkaria I and IV.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100801 Headquarters						
3110500 Construction and Civil Works	27,500,000	1,974,478,790	1,946,978,790	1,946,978,790	-	1,946,978,790
GROSS EXPENDITURE			**1,946,978,790**	**1,946,978,790**	**-**	**1,946,978,790**
NET EXPENDITURE SUB-HEAD			**1,946,978,790**	**1,946,978,790**	**-**	**1,946,978,790**
1152100800 Olkaria I and IV						
NET EXPENDITURE HEAD			**1,946,978,790**	**1,946,978,790**	**-**	**1,946,978,790**
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
3110500 Construction and Civil Works	-	98,000,000	98,000,000	-	98,000,000	98,000,000
GROSS EXPENDITURE			**98,000,000**	**-**	**98,000,000**	**98,000,000**
Appropriations in Aid			98,000,000	-	98,000,000	98,000,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	98,000,000	98,000,000	-	98,000,000	98,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	541,000,000	700,000,000	159,000,000	-	159,000,000	159,000,000
GROSS EXPENDITURE			**159,000,000**	-	**159,000,000**	**159,000,000**
Appropriations in Aid			159,000,000	-	159,000,000	159,000,000
5120200 Foreign Borrowing - Direct Payments	541,000,000	700,000,000	159,000,000	-	159,000,000	159,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,157,000,000	2,947,000,000	790,000,000	-	-	790,000,000
GROSS EXPENDITURE			**790,000,000**	-	-	**790,000,000**
Appropriations in Aid			790,000,000	-	-	790,000,000
1130300 Receipts from Other Taxes on Property	2,157,000,000	2,947,000,000	790,000,000	-	-	790,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1152102700 Last Mile Electricity Connectivity-BETA.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102701 Headquarters						
3110500 Construction and Civil Works	2,688,000,000	4,588,000,000	1,900,000,000	(1,188,000,000)	3,088,000,000	1,900,000,000
GROSS EXPENDITURE			**1,900,000,000**	**(1,188,000,000)**	**3,088,000,000**	**1,900,000,000**
Appropriations in Aid			3,088,000,000	-	3,088,000,000	3,088,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	3,588,000,000	3,088,000,000	-	3,088,000,000	3,088,000,000
NET EXPENDITURE SUB-HEAD			**(1,188,000,000)**	**(1,188,000,000)**	-	**(1,188,000,000)**
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE HEAD			**(1,188,000,000)**	**(1,188,000,000)**	-	**(1,188,000,000)**
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.						
1152103101 Kenya Component - Headquarters						
3110500 Construction and Civil Works	260,000,000	232,000,000	(28,000,000)	-	(28,000,000)	(28,000,000)
GROSS EXPENDITURE			**(28,000,000)**	-	**(28,000,000)**	**(28,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(28,000,000)	-	(28,000,000)	(28,000,000)
5120200 Foreign Borrowing - Direct Payments	260,000,000	232,000,000	(28,000,000)	-	(28,000,000)	(28,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1152103700 Mariakani Substation-BETA.						
1152103701 Mariakani Substation						
3110500 Construction and Civil Works	275,000,000	-	(275,000,000)	-	(275,000,000)	(275,000,000)
GROSS EXPENDITURE			**(275,000,000)**	-	**(275,000,000)**	**(275,000,000)**
Appropriations in Aid			(275,000,000)	-	(275,000,000)	(275,000,000)
5120200 Foreign Borrowing - Direct Payments	275,000,000	-	(275,000,000)	-	(275,000,000)	(275,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103700 Mariakani Substation-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
3110500 Construction and Civil Works	-	25,000,000	25,000,000	-	25,000,000	25,000,000
GROSS EXPENDITURE			**25,000,000**	-	**25,000,000**	**25,000,000**
Appropriations in Aid			25,000,000	-	25,000,000	25,000,000
5120200 Foreign Borrowing - Direct Payments	-	25,000,000	25,000,000	-	25,000,000	25,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			-	-	-	-
1152104400 Electrification of Public Facilities.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104401 Electrification of Public Facilities						
3110500 Construction and Civil Works	323,430,497	599,621,654	276,191,157	-	276,191,157	276,191,157
GROSS EXPENDITURE			**276,191,157**	**-**	**276,191,157**	**276,191,157**
Appropriations in Aid			276,191,157	-	276,191,157	276,191,157
5120200 Foreign Borrowing - Direct Payments	323,430,497	599,621,654	276,191,157	-	276,191,157	276,191,157
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	691,000,000	500,000,000	(191,000,000)	-	(191,000,000)	(191,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(191,000,000)**	-	**(191,000,000)**	**(191,000,000)**
Appropriations in Aid			(191,000,000)	-	(191,000,000)	(191,000,000)
5120200 Foreign Borrowing - Direct Payments	691,000,000	500,000,000	(191,000,000)	-	(191,000,000)	(191,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	16,666,667	(33,333,333)	(33,333,333)	-	(33,333,333)
2210500 Printing , Advertising and Information Supplies and Services	50,000,000	16,666,667	(33,333,333)	(33,333,333)	-	(33,333,333)
2210600 Rentals of Produced Assets	20,000,000	6,666,667	(13,333,333)	(13,333,333)	-	(13,333,333)
2210700 Training Expenses	270,000,000	149,999,999	(120,000,001)	(120,000,001)	-	(120,000,001)
2210800 Hospitality Supplies and Services	8,000,000	2,666,667	(5,333,333)	(5,333,333)	-	(5,333,333)
2211100 Office and General Supplies and Services	5,000,000	1,666,667	(3,333,333)	(3,333,333)	-	(3,333,333)
2211200 Fuel Oil and Lubricants	25,000,000	8,333,333	(16,666,667)	(16,666,667)	-	(16,666,667)
2211300 Other Operating Expenses	820,500,000	273,500,000	(547,000,000)	(547,000,000)	-	(547,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	3,333,333	(6,666,667)	(6,666,667)	-	(6,666,667)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,500,000	500,000	(1,000,000)	(1,000,000)	-	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	75,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
GROSS EXPENDITURE			**(800,000,000)**	**(800,000,000)**	**-**	**(800,000,000)**
NET EXPENDITURE SUB-HEAD			**(800,000,000)**	**(800,000,000)**	**-**	**(800,000,000)**
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	2,050,000,000	150,000,000	(1,900,000,000)	(200,000,000)	(1,700,000,000)	(1,900,000,000)
GROSS EXPENDITURE			**(1,900,000,000)**	**(200,000,000)**	**(1,700,000,000)**	**(1,900,000,000)**
Appropriations in Aid			(1,700,000,000)	-	(1,700,000,000)	(1,700,000,000)
5120200 Foreign Borrowing - Direct Payments	1,750,000,000	50,000,000	(1,700,000,000)	-	(1,700,000,000)	(1,700,000,000)
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	**(200,000,000)**	**-**	**(200,000,000)**
1152108003 K-OSAP: Rural Electrification & Renewable Energy Corporation (REREC)						
3110500 Construction and Civil Works	1,250,000,000	50,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
GROSS EXPENDITURE			**(1,200,000,000)**	**-**	**(1,200,000,000)**	**(1,200,000,000)**
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	1,250,000,000	50,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			**(1,000,000,000)**	**(1,000,000,000)**	-	**(1,000,000,000)**
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
3110500 Construction and Civil Works	1,799,000,000	-	(1,799,000,000)	-	(1,799,000,000)	(1,799,000,000)
GROSS EXPENDITURE			**(1,799,000,000)**	-	**(1,799,000,000)**	**(1,799,000,000)**
Appropriations in Aid			(1,799,000,000)	-	(1,799,000,000)	(1,799,000,000)
5120200 Foreign Borrowing - Direct Payments	1,799,000,000	-	(1,799,000,000)	-	(1,799,000,000)	(1,799,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 HEAD			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA.						
1152108701 Rabai - Kilifi Transmission Line						
3110500 Construction and Civil Works	269,000,000	150,000,000	(119,000,000)	-	(119,000,000)	(119,000,000)
GROSS EXPENDITURE			**(119,000,000)**	-	**(119,000,000)**	**(119,000,000)**
Appropriations in Aid			(119,000,000)	-	(119,000,000)	(119,000,000)
5120200 Foreign Borrowing - Direct Payments	269,000,000	150,000,000	(119,000,000)	-	(119,000,000)	(119,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1152109000 Electrification of Economic Zones.						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109003 Dongo Kundu SEZ						
3110500 Construction and Civil Works	1,500,000,000	100,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
GROSS EXPENDITURE			**(1,400,000,000)**	**-**	**(1,400,000,000)**	**(1,400,000,000)**
Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	100,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			-	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	500,000,000	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			**(150,000,000)**	**(150,000,000)**	**-**	**(150,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**(150,000,000)**	**(150,000,000)**	-	**(150,000,000)**
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			**(150,000,000)**	**(150,000,000)**	-	**(150,000,000)**
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	4,000,000,000	600,000,000	(3,400,000,000)	-	(3,400,000,000)	(3,400,000,000)
GROSS EXPENDITURE			**(3,400,000,000)**	**-**	**(3,400,000,000)**	**(3,400,000,000)**
Appropriations in Aid			(3,400,000,000)	-	(3,400,000,000)	(3,400,000,000)
5120200 Foreign Borrowing - Direct Payments	4,000,000,000	600,000,000	(3,400,000,000)	-	(3,400,000,000)	(3,400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE HEAD			-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating.						
1152109901 Olkaria 1AU & IV Turbine Uprating						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	1,631,250,000	50,000,000	(1,581,250,000)	-	(1,581,250,000)	(1,581,250,000)
GROSS EXPENDITURE			**(1,581,250,000)**	-	**(1,581,250,000)**	**(1,581,250,000)**
Appropriations in Aid			(1,581,250,000)	-	(1,581,250,000)	(1,581,250,000)
5120200 Foreign Borrowing - Direct Payments	1,631,250,000	50,000,000	(1,581,250,000)	-	(1,581,250,000)	(1,581,250,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating						
NET EXPENDITURE HEAD			-	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line.						
1152110301 220kV Marsabit - Isiolo Transmission Line						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	**(500,000,000)**	**(500,000,000)**
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
3110500 Construction and Civil Works	4,083,000,000	2,383,000,000	(1,700,000,000)	(2,800,000,000)	1,100,000,000	(1,700,000,000)
GROSS EXPENDITURE			**(1,700,000,000)**	**(2,800,000,000)**	**1,100,000,000**	**(1,700,000,000)**
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
NET EXPENDITURE SUB-HEAD			**(2,800,000,000)**	**(2,800,000,000)**	-	**(2,800,000,000)**
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE HEAD			**(2,800,000,000)**	**(2,800,000,000)**	-	**(2,800,000,000)**

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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.	KShs.
1152111900 Green Climate Friendly (GCF) Cooking Stove Project.						
1152111901 Green Climate Friendly (GCF) Cooking Stove Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
2210500 Printing , Advertising and Information Supplies and Services	15,000,000	-	(15,000,000)	(15,000,000)	-	(15,000,000)
2210800 Hospitality Supplies and Services	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
2211100 Office and General Supplies and Services	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
2220200 Routine Maintenance - Other Assets	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**(50,000,000)**	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	**(50,000,000)**	-	**(50,000,000)**
1152111900 Green Climate Friendly (GCF) Cooking Stove Project						
NET EXPENDITURE HEAD			**(50,000,000)**	**(50,000,000)**	-	**(50,000,000)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152112000 Reinforcement of Electricity Transmission Network (RETNET).						
1152112001 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	107,000,000	-	(107,000,000)	(107,000,000)	-	(107,000,000)
GROSS EXPENDITURE			**(107,000,000)**	**(107,000,000)**	**-**	**(107,000,000)**
NET EXPENDITURE SUB-HEAD			**(107,000,000)**	**(107,000,000)**	**-**	**(107,000,000)**
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
NET EXPENDITURE HEAD			**(107,000,000)**	**(107,000,000)**	**-**	**(107,000,000)**
1152112300 Narok - Bomet-BETA.						
1152112301 Narok - Bomet						
3110500 Construction and Civil Works	-	300,000,000	300,000,000	-	300,000,000	300,000,000
GROSS EXPENDITURE			**300,000,000**	**-**	**300,000,000**	**300,000,000**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152112300 Narok - Bomet-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1152113500 Kenya Green Resillient Expansion of Energy.						
1152113501 Kenya Green Resillient Expansion of Energy						
3110500 Construction and Civil Works	2,000,000,000	5,500,000,000	3,500,000,000	3,500,000,000	-	3,500,000,000
GROSS EXPENDITURE			**3,500,000,000**	**3,500,000,000**	-	**3,500,000,000**
NET EXPENDITURE SUB-HEAD			**3,500,000,000**	**3,500,000,000**	-	**3,500,000,000**
1152113500 Kenya Green Resillient Expansion of Energy						
NET EXPENDITURE HEAD			**3,500,000,000**	**3,500,000,000**	-	**3,500,000,000**

VOTE D1152 State Department for Energy

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II.						
1152114401 Kenya Green & Resilient Expansion of Energy - Phase II						
3110500 Construction and Civil Works	-	100,000,000	100,000,000	100,000,000	-	100,000,000
GROSS EXPENDITURE			**100,000,000**	**100,000,000**	**-**	**100,000,000**
NET EXPENDITURE SUB-HEAD			**100,000,000**	**100,000,000**	**-**	**100,000,000**
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II						
NET EXPENDITURE HEAD			**100,000,000**	**100,000,000**	**-**	**100,000,000**
NET EXPENDITURE VOTE 1152 State Department for Energy KSh.			**(20,468,648)**	**(20,468,648)**	**(8,229,058,843)**	**(20,468,648)**

	KShs.
Total Approved Net Estimates.....	16,103,200,000
Less - Reduction as above.....	**(20,468,648)**
NET TOTAL.....	16,082,731,352

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	7,966,000,000	2,500,000,000	5,466,000,000	(1,005,000,000)	5,961,000,000	1,500,000,000	4,461,000,000
TOTAL FOR VOTE D1162 State Department for Livestock Development	**7,966,000,000**	**2,500,000,000**	**5,466,000,000**	**(1,005,000,000)**	**5,961,000,000**	**1,500,000,000**	**4,461,000,000**

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	3,027,000,000	1,000,000,000	2,027,000,000	(505,000,000)	1,522,000,000	-	1,522,000,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000
1162104500 Livestock Production Interventions	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	1,491,000,000	-	1,491,000,000	(300,000,000)	1,191,000,000	-	1,191,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	318,000,000	-	318,000,000	-	318,000,000	-	318,000,000

Vote D1162 State Department for Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	2,400,000,000	1,500,000,000	900,000,000	-	2,400,000,000	1,500,000,000	900,000,000
1162105900 Establishment of Feedlots, Fodder and Pasture	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1162106000 Livestock Training Institute Mogotio	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1162106200 Public Participation Projects	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162106300 Hides, Skins and Leather Fund	200,000,000	-	200,000,000	(200,000,000)	-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock Development	**7,966,000,000**	**2,500,000,000**	**5,466,000,000**	**(1,005,000,000)**	**5,961,000,000**	**1,500,000,000**	**4,461,000,000**

Vote D1162 State Department for Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA	(1,505,000,000)	(1,000,000,000)	(505,000,000)
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	(300,000,000)	-	(300,000,000)
1162106300 Hides, Skins and Leather Fund	(200,000,000)	-	(200,000,000)
Total Change for Vote D1162 State Department for Livestock Development	**(2,005,000,000)**	**(1,000,000,000)**	**(1,005,000,000)**

VOTE D 1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	-	-	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	-	-	2,000,000
2210600 Rentals of Produced Assets	-	5,000,000	5,000,000	-	-	5,000,000
2210700 Training Expenses	-	35,000,000	35,000,000	-	-	35,000,000
2210800 Hospitality Supplies and Services	-	11,000,000	11,000,000	-	-	11,000,000
2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	-	-	4,000,000
2211200 Fuel Oil and Lubricants	5,000,000	15,000,000	10,000,000	-	-	10,000,000
2211300 Other Operating Expenses	10,000,000	43,000,000	33,000,000	-	-	33,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	7,000,000	5,000,000	-	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,010,000,000	1,367,000,000	(1,643,000,000)	-	(1,000,000,000)	(1,643,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	8,000,000	-	-	8,000,000

VOTE D 1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(1,505,000,000)**	**-**	**(1,000,000,000)**	**(1,505,000,000)**
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			**(505,000,000)**	**-**	**-**	**(505,000,000)**
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
2640500 Other Capital Grants and Transfers	1,112,270,000	812,270,000	(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)**
1162106300 Hides, Skins and Leather Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	**-**	**-**	**(200,000,000)**
NET EXPENDITURE			**(200,000,000)**	**-**	**-**	**(200,000,000)**
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KShs.			**(1,005,000,000)**	**(300,000,000)**	**(1,000,000,000)**	**(1,005,000,000)**

VOTE D 1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates.....	5,466,000,000					
Less - Reduction as above.....	**(1,005,000,000)**					
NET TOTAL.....	4,461,000,000					

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA.						
1162100501 Livestock Value Chain Support Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	-	-	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	-	-	2,000,000
2210600 Rentals of Produced Assets	-	5,000,000	5,000,000	-	-	5,000,000
2210700 Training Expenses	-	35,000,000	35,000,000	-	-	35,000,000
2210800 Hospitality Supplies and Services	-	11,000,000	11,000,000	-	-	11,000,000
2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	-	-	4,000,000
2211200 Fuel Oil and Lubricants	5,000,000	15,000,000	10,000,000	-	-	10,000,000
2211300 Other Operating Expenses	10,000,000	43,000,000	33,000,000	-	-	33,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	7,000,000	5,000,000	-	-	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,010,000,000	1,367,000,000	(1,643,000,000)	-	(1,000,000,000)	(1,643,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	8,000,000	-	-	8,000,000

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(1,505,000,000)**	**-**	**(1,000,000,000)**	**(1,505,000,000)**
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	-	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			**(505,000,000)**	**-**	**-**	**(505,000,000)**
1162100500 Livestock Value Chain Support Project-BETA						
NET EXPENDITURE HEAD			**(505,000,000)**	**-**	**-**	**(505,000,000)**
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA.						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2640500 Other Capital Grants and Transfers	1,112,270,000	812,270,000	(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)**
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						

VOTE D1162 State Department for Livestock Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(300,000,000)**	**(300,000,000)**	-	**(300,000,000)**
1162106300 Hides, Skins and Leather Fund.						
1162106301 Hides, Skins and Leather Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1162106300 Hides, Skins and Leather Fund						
NET EXPENDITURE HEAD			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE VOTE 1162 State Department for Livestock Development KSh.			**(1,005,000,000)**	**(300,000,000)**	**(1,000,000,000)**	**(1,005,000,000)**

	KShs.
Total Approved Net Estimates.....	5,466,000,000
Less - Reduction as above.....	**(1,005,000,000)**
NET TOTAL.....	4,461,000,000

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 1,122,000,000

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.
0111000 Fisheries Development and Management	6,892,900,000	725,000,000	6,167,900,000	1,400,000,000	9,049,645,480	1,481,745,480	7,567,900,000
0118000 Development and Coordination of the Blue Economy	1,000,000,000	-	1,000,000,000	(278,000,000)	722,000,000	-	722,000,000
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	**7,892,900,000**	**725,000,000**	**7,167,900,000**	**1,122,000,000**	**9,771,645,480**	**1,481,745,480**	**8,289,900,000**

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 1,122,000,000

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.
1166101300 Aquaculture Business Development Project (ABDP) - BETA	3,606,200,000	-	3,606,200,000	(100,000,000)	3,506,200,000	-	3,506,200,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	3,086,700,000	525,000,000	2,561,700,000	1,500,000,000	5,193,445,480	1,131,745,480	4,061,700,000
1166101700 Development of Blue Economy Initiatives - BETA	-	-	-	122,000,000	122,000,000	-	122,000,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub	400,000,000	-	400,000,000	(400,000,000)	-	-	-
1166102700 Kabonyo Fisheries & Aquaculture Training Center	200,000,000	200,000,000	-	-	350,000,000	350,000,000	-

Vote D1166 State Department for the Blue Economy and Fisheries

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 1,122,000,000

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 D1166 State Department for the Blue Economy and Fisheries	**7,892,900,000**	**725,000,000**	**7,167,900,000**	**1,122,000,000**	**9,771,645,480**	**1,481,745,480**	**8,289,900,000**

Vote D1166 State Department for the Blue Economy and Fisheries

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 1,122,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP) - BETA	(100,000,000)	-	(100,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	2,106,745,480	606,745,480	1,500,000,000
1166101700 Development of Blue Economy Initiatives - BETA	122,000,000	-	122,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub	(400,000,000)	-	(400,000,000)
1166102700 Kabonyo Fisheries & Aquaculture Training Center	150,000,000	150,000,000	-
Total Change for Vote D1166 State Department for the Blue Economy and Fisheries	**1,878,745,480**	**756,745,480**	**1,122,000,000**

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
2640500 Other Capital Grants and Transfers	3,606,200,000	3,506,200,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	**-**	**-**	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	**-**	**-**	**(100,000,000)**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
2640500 Other Capital Grants and Transfers	3,086,700,000	5,193,445,480	2,106,745,480	1,500,000,000	606,745,480	2,106,745,480
GROSS EXPENDITURE			**2,106,745,480**	**1,500,000,000**	**606,745,480**	**2,106,745,480**
Appropriations in Aid			606,745,480	-	606,745,480	606,745,480
5120200 Foreign Borrowing - Direct Payments	525,000,000	1,131,745,480	606,745,480	-	606,745,480	606,745,480
NET EXPENDITURE			**1,500,000,000**	**1,500,000,000**	**-**	**1,500,000,000**
1166101700 Development of Blue Economy Initiatives - BETA						
3110500 Construction and Civil Works	-	122,000,000	122,000,000	-	-	122,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**122,000,000**	-	-	**122,000,000**
NET EXPENDITURE			**122,000,000**	-	-	**122,000,000**
1166102500 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	400,000,000	-	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			**(400,000,000)**	-	-	**(400,000,000)**
NET EXPENDITURE			**(400,000,000)**	-	-	**(400,000,000)**
1166102700 Kabonyo Fisheries & Aquaculture Training Center						
3110200 Construction of Building	200,000,000	350,000,000	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			**150,000,000**	-	**150,000,000**	**150,000,000**
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	350,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE			-	-	-	-

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			**1,122,000,000**	**1,500,000,000**	**756,745,480**	**1,122,000,000**

	KShs.
Total Approved Estimates	7,167,900,000
Add sum now required (KShs).....	**1,122,000,000**
NET TOTAL	8,289,900,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101300 Aquaculture Business Development Project (ABDP) - BETA.						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	3,606,200,000	3,506,200,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
NET EXPENDITURE HEAD			**(100,000,000)**	-	-	**(100,000,000)**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2640500 Other Capital Grants and Transfers	3,086,700,000	5,193,445,480	2,106,745,480	1,500,000,000	606,745,480	2,106,745,480
GROSS EXPENDITURE			**2,106,745,480**	**1,500,000,000**	**606,745,480**	**2,106,745,480**

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			606,745,480	-	606,745,480	606,745,480
5120200 Foreign Borrowing - Direct Payments	525,000,000	1,131,745,480	606,745,480	-	606,745,480	606,745,480
NET EXPENDITURE SUB-HEAD			**1,500,000,000**	**1,500,000,000**	-	**1,500,000,000**
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
NET EXPENDITURE HEAD			**1,500,000,000**	**1,500,000,000**	-	**1,500,000,000**
1166101700 Development of Blue Economy Initiatives - BETA.						
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	-	71,000,000	71,000,000	-	-	71,000,000
GROSS EXPENDITURE			**71,000,000**	-	-	**71,000,000**
NET EXPENDITURE SUB-HEAD			**71,000,000**	-	-	**71,000,000**
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	-	27,000,000	27,000,000	-	-	27,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**27,000,000**	-	-	**27,000,000**
NET EXPENDITURE SUB-HEAD			**27,000,000**	-	-	**27,000,000**
1166101704 Fish Landing Site, Ngomeni						
3110500 Construction and Civil Works	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			**15,000,000**	-	-	**15,000,000**
NET EXPENDITURE SUB-HEAD			**15,000,000**	-	-	**15,000,000**
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	-	9,000,000	9,000,000	-	-	9,000,000
GROSS EXPENDITURE			**9,000,000**	-	-	**9,000,000**
NET EXPENDITURE SUB-HEAD			**9,000,000**	-	-	**9,000,000**
1166101700 Development of Blue Economy Initiatives - BETA						
NET EXPENDITURE HEAD			**122,000,000**	-	-	**122,000,000**
1166102500 Liwatoni Ultra-Modern Fish Hub.						

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	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)**
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE HEAD			**(400,000,000)**	-	-	**(400,000,000)**
1166102700 Kabonyo Fisheries & Aquaculture Training Center.						
1166102701 Kabonyo Fisheries & Aquaculture Training Center						
3110200 Construction of Building	200,000,000	350,000,000	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			**150,000,000**	-	**150,000,000**	**150,000,000**
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	200,000,000	350,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1166102700 Kabonyo Fisheries & Aquaculture Training Center						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1166 State Department for the Blue Economy and Fisheries KSh.			**1,122,000,000**	**1,500,000,000**	**756,745,480**	**1,122,000,000**

	KShs.
Total Approved Net Estimates.....	7,167,900,000
Add sum now required	**1,122,000,000**
NET TOTAL.....	8,289,900,000

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 223,559,042

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	3,223,292,000	1,063,000,000	2,160,292,000	(2,010,000,000)	1,195,292,000	1,045,000,000	150,292,000
0108000 Crop Development and Management	22,362,782,896	878,287,938	21,484,494,958	2,233,559,042	24,755,606,972	1,037,552,972	23,718,054,000
0109000 Agribusiness and Information Management	747,000,000	550,000,000	197,000,000	-	1,097,000,000	900,000,000	197,000,000
TOTAL FOR VOTE D1169 State Department for Agriculture	**26,333,074,896**	**2,491,287,938**	**23,841,786,958**	**223,559,042**	**27,047,898,972**	**2,982,552,972**	**24,065,346,000**

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 223,559,042

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project	700,000,000	700,000,000	-	-	700,000,000	700,000,000	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	457,000,000	-	457,000,000	756,000,000	1,213,000,000	-	1,213,000,000
1169103300 Fertilizer subsidy programme	7,500,000,000	-	7,500,000,000	7,000,000,000	14,500,000,000	-	14,500,000,000
1169103600 Development of Agriculture Technology Innovation centres	235,000,000	-	235,000,000	(80,000,000)	155,000,000	-	155,000,000
1169103900 Food Security and Crop Diversification Project-BETA	-	-	-	140,000,000	140,000,000	-	140,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	34,000,000	24,000,000	10,000,000	-	34,000,000	24,000,000	10,000,000

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 223,559,042

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	93,000,000	69,000,000	24,000,000	-	93,000,000	69,000,000	24,000,000
1169105100 Small Scale Irrigation and Value Addition Project	747,000,000	550,000,000	197,000,000	-	1,097,000,000	900,000,000	197,000,000
1169106900 Enable Youth Kenya Programme	2,213,292,000	68,000,000	2,145,292,000	(2,010,000,000)	185,292,000	50,000,000	135,292,000
1169107000 National Value Chain Support Programme-BETA	-	-	-	-	9,265,034	9,265,034	-
1169108700 Emergency Locust Response	2,491,728,896	-	2,491,728,896	(191,728,896)	2,300,000,000	-	2,300,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	1,051,054,000	785,287,938	265,766,062	(2,712,062)	1,198,341,938	935,287,938	263,054,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	6,086,000,000	-	6,086,000,000	(3,200,000,000)	2,886,000,000	-	2,886,000,000
1169109700 National Edible Oil Crops Promotion Project-BETA	260,000,000	260,000,000	-	-	260,000,000	260,000,000	-

Vote D1169 State Department for Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 223,559,042

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169109800 Horticultural Produce Compliance Enhancement Project	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1169110100 Crop Post-Harvest Management	310,000,000	-	310,000,000	-	310,000,000	-	310,000,000
1169110300 Construction of Omoloi Agricultural Training College - Busia	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1169110400 Development of Aggregation Centres	150,000,000	-	150,000,000	(60,000,000)	90,000,000	-	90,000,000
1169110500 Kenya Agricultural Business Development Programme (KABDP)	775,000,000	-	775,000,000	(703,000,000)	72,000,000	-	72,000,000
1169110600 Food Systems Resilience Project	3,110,000,000	-	3,110,000,000	(1,425,000,000)	1,685,000,000	-	1,685,000,000
1169111200 Public Participation Projects	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
TOTAL FOR VOTE D1169 State Department for Agriculture	**26,333,074,896**	**2,491,287,938**	**23,841,786,958**	**223,559,042**	**27,047,898,972**	**2,982,552,972**	**24,065,346,000**

Vote D1169 State Department for Agriculture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 223,559,042

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169102900 Kenya Cereal Enhancement Programme (KCEP)	756,000,000	-	756,000,000
1169103300 Fertilizer subsidy programme	7,000,000,000	-	7,000,000,000
1169103600 Development of Agriculture Technology Innovation centres	(80,000,000)	-	(80,000,000)
1169103900 Food Security and Crop Diversification Project-BETA	140,000,000	-	140,000,000
1169105100 Small Scale Irrigation and Value Addition Project	350,000,000	350,000,000	-
1169106900 Enable Youth Kenya Programme	(2,028,000,000)	(18,000,000)	(2,010,000,000)
1169107000 National Value Chain Support Programme-BETA	9,265,034	9,265,034	-
1169108700 Emergency Locust Response	(191,728,896)	-	(191,728,896)
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	147,287,938	150,000,000	(2,712,062)
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	(3,200,000,000)	-	(3,200,000,000)
1169110400 Development of Aggregation Centres	(60,000,000)	-	(60,000,000)
1169110500 Kenya Agricultural Business Development Programme (KABDP)	(703,000,000)	-	(703,000,000)
1169110600 Food Systems Resilience Project	(1,425,000,000)	-	(1,425,000,000)
Total Change for Vote D1169 State Department for Agriculture	**714,824,076**	**491,265,034**	**223,559,042**

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2210500 Printing , Advertising and Information Supplies and Services	22,000,000	27,000,000	5,000,000	5,000,000	-	5,000,000
2210800 Hospitality Supplies and Services	6,000,000	11,500,000	5,500,000	5,500,000	-	5,500,000
2211000 Specialised Materials and Supplies	-	393,000,000	393,000,000	393,000,000	-	393,000,000
2211200 Fuel Oil and Lubricants	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2520200 Subsidies to Financial Private Enterprises	-	82,500,000	82,500,000	82,500,000	-	82,500,000
3110500 Construction and Civil Works	40,000,000	308,000,000	268,000,000	268,000,000	-	268,000,000
GROSS EXPENDITURE			**756,000,000**	**756,000,000**	-	**756,000,000**
NET EXPENDITURE			**756,000,000**	**756,000,000**	-	**756,000,000**
1169103300 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000,000	14,500,000,000	7,000,000,000	-	-	7,000,000,000
GROSS EXPENDITURE			**7,000,000,000**	-	-	**7,000,000,000**
NET EXPENDITURE			**7,000,000,000**	-	-	**7,000,000,000**

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103600 Development of Agriculture Technology Innovation centres						
3110200 Construction of Building	119,400,000	114,400,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
1169103900 Food Security and Crop Diversification Project-BETA						
2211300 Other Operating Expenses	-	30,000,000	30,000,000	-	-	30,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	110,000,000	110,000,000	-	-	110,000,000
GROSS EXPENDITURE			**140,000,000**	-	-	**140,000,000**
NET EXPENDITURE			**140,000,000**	-	-	**140,000,000**
1169105100 Small Scale Irrigation and Value Addition Project						
3110500 Construction and Civil Works	500,000,000	850,000,000	350,000,000	-	350,000,000	350,000,000
GROSS EXPENDITURE			**350,000,000**	-	**350,000,000**	**350,000,000**

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			350,000,000	-	350,000,000	350,000,000
5120200 Foreign Borrowing - Direct Payments	550,000,000	900,000,000	350,000,000	-	350,000,000	350,000,000
NET EXPENDITURE			-	-	-	-
1169106900 Enable Youth Kenya Programme						
2210200 Communication, Supplies and Services	1,060,000	660,000	(400,000)	(400,000)	-	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	18,000,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2210500 Printing , Advertising and Information Supplies and Services	8,250,000	2,250,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2210600 Rentals of Produced Assets	2,500,000	900,000	(1,600,000)	(1,600,000)	-	(1,600,000)
2210700 Training Expenses	162,212,800	37,212,800	(125,000,000)	(125,000,000)	-	(125,000,000)
2210800 Hospitality Supplies and Services	8,120,000	5,300,000	(2,820,000)	(2,820,000)	-	(2,820,000)
2211000 Specialised Materials and Supplies	9,500,000	700,000	(8,800,000)	(8,800,000)	-	(8,800,000)
2211100 Office and General Supplies and Services	7,200,000	1,660,000	(5,540,000)	(5,540,000)	-	(5,540,000)
2211200 Fuel Oil and Lubricants	16,899,200	2,299,200	(14,600,000)	(14,600,000)	-	(14,600,000)

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	47,900,000	12,900,000	(35,000,000)	(20,000,000)	(15,000,000)	(35,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	1,300,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2220200 Routine Maintenance - Other Assets	4,400,000	1,540,000	(2,860,000)	(2,860,000)	-	(2,860,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	1,855,780,000	46,400,000	(1,809,380,000)	(1,809,380,000)	-	(1,809,380,000)
3110300 Refurbishment of Buildings	9,000,000	25,000,000	16,000,000	-	16,000,000	16,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	3,000,000	(11,000,000)	-	(11,000,000)	(11,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,750,000	12,750,000	(8,000,000)	-	(8,000,000)	(8,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	2,000,000	(6,000,000)	(6,000,000)	-	(6,000,000)
GROSS EXPENDITURE			**(2,028,000,000)**	**(2,010,000,000)**	**(18,000,000)**	**(2,028,000,000)**
Appropriations in Aid			(18,000,000)	-	(18,000,000)	(18,000,000)
5120200 Foreign Borrowing - Direct Payments	68,000,000	50,000,000	(18,000,000)	-	(18,000,000)	(18,000,000)
NET EXPENDITURE			**(2,010,000,000)**	**(2,010,000,000)**	-	**(2,010,000,000)**
1169107000 National Value Chain Support Programme-BETA						

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	9,265,034	9,265,034	-	-	9,265,034
GROSS EXPENDITURE			**9,265,034**	**-**	**-**	**9,265,034**
Appropriations in Aid			9,265,034	-	-	9,265,034
1450200 Receipts Not Classified Elsewhere	-	9,265,034	9,265,034	-	-	9,265,034
NET EXPENDITURE			-	-	-	-
1169108700 Emergency Locust Response						
2210200 Communication, Supplies and Services	7,981,000	14,676,000	6,695,000	6,695,000	-	6,695,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,539,984	753,716,088	367,176,104	367,176,104	-	367,176,104
2211300 Other Operating Expenses	41,066,000	175,466,000	134,400,000	134,400,000	-	134,400,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,200,000,000	(700,000,000)	(700,000,000)	-	(700,000,000)
GROSS EXPENDITURE			**(191,728,896)**	**(191,728,896)**	**-**	**(191,728,896)**
NET EXPENDITURE			**(191,728,896)**	**(191,728,896)**	**-**	**(191,728,896)**
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	49,904,062	47,192,000	(2,712,062)	(2,712,062)	-	(2,712,062)
3111500 Rehabilitation of Civil Works	440,000,000	590,000,000	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			**147,287,938**	**(2,712,062)**	**150,000,000**	**147,287,938**
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	785,287,938	935,287,938	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE			**(2,712,062)**	**(2,712,062)**	**-**	**(2,712,062)**
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,700,000	152,741,000	89,041,000	89,041,000	-	89,041,000
2210700 Training Expenses	248,680,000	374,075,095	125,395,095	125,395,095	-	125,395,095
2211300 Other Operating Expenses	151,000,000	236,563,905	85,563,905	85,563,905	-	85,563,905
2630200 Capital Grants to Government Agencies and other Levels of Government	5,200,000,000	1,700,000,000	(3,500,000,000)	(3,500,000,000)	-	(3,500,000,000)
GROSS EXPENDITURE			**(3,200,000,000)**	**(3,200,000,000)**	**-**	**(3,200,000,000)**
NET EXPENDITURE			**(3,200,000,000)**	**(3,200,000,000)**	**-**	**(3,200,000,000)**

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110400 Development of Aggregation Centres						
3111500 Rehabilitation of Civil Works	93,300,000	33,300,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
NET EXPENDITURE			**(60,000,000)**	-	-	**(60,000,000)**
1169110500 Kenya Agricultural Business Development Programme (KABDP)						
2210200 Communication, Supplies and Services	1,100,000	-	(1,100,000)	(1,100,000)	-	(1,100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
2210500 Printing , Advertising and Information Supplies and Services	6,510,000	-	(6,510,000)	(6,510,000)	-	(6,510,000)
2210700 Training Expenses	17,986,666	-	(17,986,666)	(17,986,666)	-	(17,986,666)
2210800 Hospitality Supplies and Services	1,300,000	-	(1,300,000)	(1,300,000)	-	(1,300,000)
2210900 Insurance Costs	500,000	-	(500,000)	(500,000)	-	(500,000)
2211100 Office and General Supplies and Services	1,600,000	-	(1,600,000)	(1,600,000)	-	(1,600,000)
2211200 Fuel Oil and Lubricants	1,400,000	-	(1,400,000)	(1,400,000)	-	(1,400,000)

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	30,250,000	-	(30,250,000)	(30,250,000)	-	(30,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)
2220200 Routine Maintenance - Other Assets	850,000	-	(850,000)	(850,000)	-	(850,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	555,189,193	42,000,000	(513,189,193)	(513,189,193)	-	(513,189,193)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,600,000	-	(1,600,000)	(1,600,000)	-	(1,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	-	(1,200,000)	(1,200,000)	-	(1,200,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,014,141	30,000,000	(121,014,141)	(121,014,141)	-	(121,014,141)
GROSS EXPENDITURE			**(703,000,000)**	**(703,000,000)**	-	**(703,000,000)**
NET EXPENDITURE			**(703,000,000)**	**(703,000,000)**	-	**(703,000,000)**
1169110600 Food Systems Resilience Project						
2210200 Communication, Supplies and Services	26,180,000	6,180,000	(20,000,000)	(20,000,000)	-	(20,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,693,054	576,348,903	(789,344,151)	(789,344,151)	-	(789,344,151)
2210400 Foreign Travel and Subsistence, and other transportation costs	219,507,013	32,507,013	(187,000,000)	(187,000,000)	-	(187,000,000)

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	2,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2210600 Rentals of Produced Assets	75,423,600	21,423,600	(54,000,000)	(54,000,000)	-	(54,000,000)
2210700 Training Expenses	82,826,687	4,839,326	(77,987,361)	(77,987,361)	-	(77,987,361)
2211000 Specialised Materials and Supplies	88,037,587	-	(88,037,587)	(88,037,587)	-	(88,037,587)
2211100 Office and General Supplies and Services	12,424,983	3,424,983	(9,000,000)	(9,000,000)	-	(9,000,000)
2211200 Fuel Oil and Lubricants	20,698,000	10,698,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211300 Other Operating Expenses	230,924,597	109,500,000	(121,424,597)	(121,424,597)	-	(121,424,597)
2220200 Routine Maintenance - Other Assets	37,050,400	1,050,400	(36,000,000)	(36,000,000)	-	(36,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	827,206,304	905,000,000	77,793,696	77,793,696	-	77,793,696
3111000 Purchase of Office Furniture and General Equipment	106,431,775	6,431,775	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			**(1,425,000,000)**	**(1,425,000,000)**	-	**(1,425,000,000)**
NET EXPENDITURE			**(1,425,000,000)**	**(1,425,000,000)**	-	**(1,425,000,000)**

VOTE D 1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1169 State Department for Agriculture KShs.			**223,559,042**	**(6,776,440,958)**	**482,000,000**	**223,559,042**

	KShs.
Total Approved Estimates.....	23,841,786,958
Add sum now required	**223,559,042**
NET TOTAL.....	24,065,346,000

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2210500 Printing , Advertising and Information Supplies and Services	22,000,000	27,000,000	5,000,000	5,000,000	-	5,000,000
2210800 Hospitality Supplies and Services	6,000,000	11,500,000	5,500,000	5,500,000	-	5,500,000
2211000 Specialised Materials and Supplies	-	393,000,000	393,000,000	393,000,000	-	393,000,000
2211200 Fuel Oil and Lubricants	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2520200 Subsidies to Financial Private Enterprises	-	82,500,000	82,500,000	82,500,000	-	82,500,000
3110500 Construction and Civil Works	40,000,000	308,000,000	268,000,000	268,000,000	-	268,000,000
GROSS EXPENDITURE			**756,000,000**	**756,000,000**	-	**756,000,000**
NET EXPENDITURE SUB-HEAD			**756,000,000**	**756,000,000**	-	**756,000,000**
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE HEAD			**756,000,000**	**756,000,000**	-	**756,000,000**

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000,000	14,500,000,000	7,000,000,000	-	-	7,000,000,000
GROSS EXPENDITURE			**7,000,000,000**	-	-	**7,000,000,000**
NET EXPENDITURE SUB-HEAD			**7,000,000,000**	-	-	**7,000,000,000**
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE HEAD			**7,000,000,000**	-	-	**7,000,000,000**
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
3110200 Construction of Building	119,400,000	114,400,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	75,000,000	-	(75,000,000)	-	-	(75,000,000)

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(80,000,000)**	-	-	**(80,000,000)**
NET EXPENDITURE SUB-HEAD			**(80,000,000)**	-	-	**(80,000,000)**
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			**(80,000,000)**	-	-	**(80,000,000)**
1169103900 Food Security and Crop Diversification Project-BETA.						
1169103901 Food Security and Crop Diversification Project						
2211300 Other Operating Expenses	-	30,000,000	30,000,000	-	-	30,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	110,000,000	110,000,000	-	-	110,000,000
GROSS EXPENDITURE			**140,000,000**	-	-	**140,000,000**
NET EXPENDITURE SUB-HEAD			**140,000,000**	-	-	**140,000,000**
1169103900 Food Security and Crop Diversification Project-BETA						
NET EXPENDITURE HEAD			**140,000,000**	-	-	**140,000,000**

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
3110500 Construction and Civil Works	500,000,000	850,000,000	350,000,000	-	350,000,000	350,000,000
GROSS EXPENDITURE			**350,000,000**	**-**	**350,000,000**	**350,000,000**
Appropriations in Aid			350,000,000	-	350,000,000	350,000,000
5120200 Foreign Borrowing - Direct Payments	550,000,000	900,000,000	350,000,000	-	350,000,000	350,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			-	-	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,060,000	660,000	(400,000)	(400,000)	-	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	18,000,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2210500 Printing , Advertising and Information Supplies and Services	8,250,000	2,250,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2210600 Rentals of Produced Assets	2,500,000	900,000	(1,600,000)	(1,600,000)	-	(1,600,000)
2210700 Training Expenses	162,212,800	37,212,800	(125,000,000)	(125,000,000)	-	(125,000,000)
2210800 Hospitality Supplies and Services	8,120,000	5,300,000	(2,820,000)	(2,820,000)	-	(2,820,000)
2211000 Specialised Materials and Supplies	9,500,000	700,000	(8,800,000)	(8,800,000)	-	(8,800,000)
2211100 Office and General Supplies and Services	7,200,000	1,660,000	(5,540,000)	(5,540,000)	-	(5,540,000)
2211200 Fuel Oil and Lubricants	16,899,200	2,299,200	(14,600,000)	(14,600,000)	-	(14,600,000)
2211300 Other Operating Expenses	47,900,000	12,900,000	(35,000,000)	(20,000,000)	(15,000,000)	(35,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	1,300,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2220200 Routine Maintenance - Other Assets	4,400,000	1,540,000	(2,860,000)	(2,860,000)	-	(2,860,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	1,855,780,000	46,400,000	(1,809,380,000)	(1,809,380,000)	-	(1,809,380,000)
3110300 Refurbishment of Buildings	9,000,000	25,000,000	16,000,000	-	16,000,000	16,000,000

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	3,000,000	(11,000,000)	-	(11,000,000)	(11,000,000)
3111000 Purchase of Office Furniture and General Equipment	20,750,000	12,750,000	(8,000,000)	-	(8,000,000)	(8,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	2,000,000	(6,000,000)	(6,000,000)	-	(6,000,000)
GROSS EXPENDITURE			**(2,028,000,000)**	**(2,010,000,000)**	**(18,000,000)**	**(2,028,000,000)**
Appropriations in Aid			(18,000,000)	-	(18,000,000)	(18,000,000)
5120200 Foreign Borrowing - Direct Payments	68,000,000	50,000,000	(18,000,000)	-	(18,000,000)	(18,000,000)
NET EXPENDITURE SUB-HEAD			**(2,010,000,000)**	**(2,010,000,000)**	-	**(2,010,000,000)**
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			**(2,010,000,000)**	**(2,010,000,000)**	-	**(2,010,000,000)**
1169107000 National Value Chain Support Programme-BETA.						
1169107001 National Value Chain Support Programme						
2211300 Other Operating Expenses	-	9,265,034	9,265,034	-	-	9,265,034
GROSS EXPENDITURE			**9,265,034**	-	-	**9,265,034**

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			9,265,034	-	-	9,265,034
1450200 Receipts Not Classified Elsewhere	-	9,265,034	9,265,034	-	-	9,265,034
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169107000 National Value Chain Support Programme-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210200 Communication, Supplies and Services	7,981,000	14,676,000	6,695,000	6,695,000	-	6,695,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,539,984	753,716,088	367,176,104	367,176,104	-	367,176,104
2211300 Other Operating Expenses	41,066,000	175,466,000	134,400,000	134,400,000	-	134,400,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000,000	1,200,000,000	(700,000,000)	(700,000,000)	-	(700,000,000)
GROSS EXPENDITURE			**(191,728,896)**	**(191,728,896)**	-	**(191,728,896)**
NET EXPENDITURE SUB-HEAD			**(191,728,896)**	**(191,728,896)**	-	**(191,728,896)**

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169108700 Emergency Locust Response						
NET EXPENDITURE HEAD			**(191,728,896)**	**(191,728,896)**	**-**	**(191,728,896)**
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.						
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa						
2210700 Training Expenses	49,904,062	47,192,000	(2,712,062)	(2,712,062)	-	(2,712,062)
3111500 Rehabilitation of Civil Works	440,000,000	590,000,000	150,000,000	-	150,000,000	150,000,000
GROSS EXPENDITURE			**147,287,938**	**(2,712,062)**	**150,000,000**	**147,287,938**
Appropriations in Aid			150,000,000	-	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	785,287,938	935,287,938	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			**(2,712,062)**	**(2,712,062)**	**-**	**(2,712,062)**
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
NET EXPENDITURE HEAD			**(2,712,062)**	**(2,712,062)**	**-**	**(2,712,062)**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.						
1169109401 National Agricultural Value Chain Development Project (NAVCDP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,700,000	152,741,000	89,041,000	89,041,000	-	89,041,000
2210700 Training Expenses	248,680,000	374,075,095	125,395,095	125,395,095	-	125,395,095
2211300 Other Operating Expenses	151,000,000	236,563,905	85,563,905	85,563,905	-	85,563,905
2630200 Capital Grants to Government Agencies and other Levels of Government	5,200,000,000	1,700,000,000	(3,500,000,000)	(3,500,000,000)	-	(3,500,000,000)
GROSS EXPENDITURE			**(3,200,000,000)**	**(3,200,000,000)**	-	**(3,200,000,000)**
NET EXPENDITURE SUB-HEAD			**(3,200,000,000)**	**(3,200,000,000)**	-	**(3,200,000,000)**
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						
NET EXPENDITURE HEAD			**(3,200,000,000)**	**(3,200,000,000)**	-	**(3,200,000,000)**
1169110400 Development of Aggregation Centres.						

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110403 Bakule, Uasin Gishu						
3111500 Rehabilitation of Civil Works	28,300,000	8,300,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			**(20,000,000)**	-	-	**(20,000,000)**
NET EXPENDITURE SUB-HEAD			**(20,000,000)**	-	-	**(20,000,000)**
1169110405 Aggregation Center in Runyenjes (Ogweri)						
3111500 Rehabilitation of Civil Works	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)**
1169110407 Paving Aggregation Center Compounds for Mbeu, Kabukine and matayos						
3111500 Rehabilitation of Civil Works	45,000,000	15,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	-	-	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	-	-	**(30,000,000)**
1169110400 Development of Aggregation Centres						

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(60,000,000)**	-	-	**(60,000,000)**
1169110500 Kenya Agricultural Business Development Programme (KABDP).						
1169110501 Kenya Agricultural Business Development Programme (KABDP)						
2210200 Communication, Supplies and Services	1,100,000	-	(1,100,000)	(1,100,000)	-	(1,100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
2210500 Printing , Advertising and Information Supplies and Services	6,510,000	-	(6,510,000)	(6,510,000)	-	(6,510,000)
2210700 Training Expenses	17,986,666	-	(17,986,666)	(17,986,666)	-	(17,986,666)
2210800 Hospitality Supplies and Services	1,300,000	-	(1,300,000)	(1,300,000)	-	(1,300,000)
2210900 Insurance Costs	500,000	-	(500,000)	(500,000)	-	(500,000)
2211100 Office and General Supplies and Services	1,600,000	-	(1,600,000)	(1,600,000)	-	(1,600,000)
2211200 Fuel Oil and Lubricants	1,400,000	-	(1,400,000)	(1,400,000)	-	(1,400,000)
2211300 Other Operating Expenses	30,250,000	-	(30,250,000)	(30,250,000)	-	(30,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	850,000	-	(850,000)	(850,000)	-	(850,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	555,189,193	42,000,000	(513,189,193)	(513,189,193)	-	(513,189,193)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,600,000	-	(1,600,000)	(1,600,000)	-	(1,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	-	(1,200,000)	(1,200,000)	-	(1,200,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,014,141	30,000,000	(121,014,141)	(121,014,141)	-	(121,014,141)
GROSS EXPENDITURE			**(703,000,000)**	**(703,000,000)**	-	**(703,000,000)**
NET EXPENDITURE SUB-HEAD			**(703,000,000)**	**(703,000,000)**	-	**(703,000,000)**
1169110500 Kenya Agricultural Business Development Programme (KABDP)						
NET EXPENDITURE HEAD			**(703,000,000)**	**(703,000,000)**	-	**(703,000,000)**
1169110600 Food Systems Resilience Project.						
1169110601 Food Systems Resilience Project						
2210200 Communication, Supplies and Services	26,180,000	6,180,000	(20,000,000)	(20,000,000)	-	(20,000,000)

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,693,054	576,348,903	(789,344,151)	(789,344,151)	-	(789,344,151)
2210400 Foreign Travel and Subsistence, and other transportation costs	219,507,013	32,507,013	(187,000,000)	(187,000,000)	-	(187,000,000)
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	2,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2210600 Rentals of Produced Assets	75,423,600	21,423,600	(54,000,000)	(54,000,000)	-	(54,000,000)
2210700 Training Expenses	82,826,687	4,839,326	(77,987,361)	(77,987,361)	-	(77,987,361)
2211000 Specialised Materials and Supplies	88,037,587	-	(88,037,587)	(88,037,587)	-	(88,037,587)
2211100 Office and General Supplies and Services	12,424,983	3,424,983	(9,000,000)	(9,000,000)	-	(9,000,000)
2211200 Fuel Oil and Lubricants	20,698,000	10,698,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211300 Other Operating Expenses	230,924,597	109,500,000	(121,424,597)	(121,424,597)	-	(121,424,597)
2220200 Routine Maintenance - Other Assets	37,050,400	1,050,400	(36,000,000)	(36,000,000)	-	(36,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	827,206,304	905,000,000	77,793,696	77,793,696	-	77,793,696
3111000 Purchase of Office Furniture and General Equipment	106,431,775	6,431,775	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			**(1,425,000,000)**	**(1,425,000,000)**	-	**(1,425,000,000)**
NET EXPENDITURE SUB-HEAD			**(1,425,000,000)**	**(1,425,000,000)**	-	**(1,425,000,000)**

VOTE D1169 State Department for Agriculture

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169110600 Food Systems Resilience Project						
NET EXPENDITURE HEAD			**(1,425,000,000)**	**(1,425,000,000)**	**-**	**(1,425,000,000)**
NET EXPENDITURE VOTE 1169 State Department for Agriculture KSh.			**223,559,042**	**(6,776,440,958)**	**482,000,000**	**223,559,042**

	KShs.
Total Approved Net Estimates.....	23,841,786,958
Add sum now required	**223,559,042**
NET TOTAL.....	24,065,346,000

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 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.
0304000 Cooperative Development and Management	2,000,000,000	-	2,000,000,000	700,000,000	2,700,000,000	-	2,700,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	**2,000,000,000**	**-**	**2,000,000,000**	**700,000,000**	**2,700,000,000**	**-**	**2,700,000,000**

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 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.
1173100700 Dairy Processing (Powdered Milk)	1,500,000,000	-	1,500,000,000	700,000,000	2,200,000,000	-	2,200,000,000
1173101700 Modernization of New KCC Milk Factories	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	**2,000,000,000**	**-**	**2,000,000,000**	**700,000,000**	**2,700,000,000**	**-**	**2,700,000,000**

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 700,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)	700,000,000	-	700,000,000
Total Change for Vote D1173 State Department for Cooperatives	**700,000,000**	**-**	**700,000,000**

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	2,200,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			**700,000,000**	-	-	**700,000,000**
NET EXPENDITURE			**700,000,000**	-	-	**700,000,000**
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			**700,000,000**	-	-	**700,000,000**

	KShs.
Total Approved Estimates	2,000,000,000
Add sum now required (KShs).....	**700,000,000**
NET TOTAL	2,700,000,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	2,200,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			**700,000,000**	-	-	**700,000,000**
NET EXPENDITURE SUB-HEAD			**700,000,000**	-	-	**700,000,000**
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE HEAD			**700,000,000**	-	-	**700,000,000**
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			**700,000,000**	-	-	**700,000,000**

	KShs.
Total Approved Net Estimates.....	2,000,000,000
Add sum now required	**700,000,000**
NET TOTAL.....	2,700,000,000

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 920,700,000

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.
0320000 Industrial Promotion and Development	2,000,000,000	-	2,000,000,000	1,180,000,000	3,180,000,000	-	3,180,000,000
0321000 Standards and Qualitry Infrastucture & Research	1,343,870,000	-	1,343,870,000	(259,300,000)	1,084,570,000	-	1,084,570,000
TOTAL FOR VOTE D1175 State Department for Industry	**3,343,870,000**	**-**	**3,343,870,000**	**920,700,000**	**4,264,570,000**	**-**	**4,264,570,000**

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 920,700,000

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.
1175102900 Kenya Industry and Entreprenuership Project-BETA	1,343,870,000	-	1,343,870,000	(259,300,000)	1,084,570,000	-	1,084,570,000
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	2,000,000,000	-	2,000,000,000	1,180,000,000	3,180,000,000	-	3,180,000,000
TOTAL FOR VOTE D1175 State Department for Industry	**3,343,870,000**	**-**	**3,343,870,000**	**920,700,000**	**4,264,570,000**	**-**	**4,264,570,000**

Vote D1175 State Department for Industry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 920,700,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entreprenuership Project-BETA	(259,300,000)	-	(259,300,000)
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	1,180,000,000	-	1,180,000,000
Total Change for Vote D1175 State Department for Industry	**920,700,000**	**-**	**920,700,000**

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entreprenuership Project-BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,343,870,000	1,084,570,000	(259,300,000)	(259,300,000)	-	(259,300,000)
GROSS EXPENDITURE			**(259,300,000)**	**(259,300,000)**	-	**(259,300,000)**
NET EXPENDITURE			**(259,300,000)**	**(259,300,000)**	-	**(259,300,000)**
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,000,000,000	1,000,000,000	-	-	1,000,000,000
3130100 Acquisition of Land	-	180,000,000	180,000,000	-	-	180,000,000
GROSS EXPENDITURE			**1,180,000,000**	-	-	**1,180,000,000**
NET EXPENDITURE			**1,180,000,000**	-	-	**1,180,000,000**
NET EXPENDITURE VOTE 1175 State Department for Industry KShs.			**920,700,000**	**(259,300,000)**	-	**920,700,000**

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates	3,343,870,000					
Add sum now required	**920,700,000**					
NET TOTAL	4,264,570,000					

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entreprenuership Project-BETA.						
1175102901 Kenya Industry and Entreprenuership Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,343,870,000	1,084,570,000	(259,300,000)	(259,300,000)	-	(259,300,000)
GROSS EXPENDITURE			**(259,300,000)**	**(259,300,000)**	**-**	**(259,300,000)**
NET EXPENDITURE SUB-HEAD			**(259,300,000)**	**(259,300,000)**	**-**	**(259,300,000)**
1175102900 Kenya Industry and Entreprenuership Project-BETA						
NET EXPENDITURE HEAD			**(259,300,000)**	**(259,300,000)**	**-**	**(259,300,000)**
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA.						
1175103801 Establishment of County Integrated Agro-Industrial Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	3,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			**1,000,000,000**	**-**	**-**	**1,000,000,000**

VOTE D1175 State Department for Industry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**1,000,000,000**	**-**	**-**	**1,000,000,000**
1175103802 Elgeyo Marakwet CAIP						
3130100 Acquisition of Land	-	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**
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
NET EXPENDITURE HEAD			**1,180,000,000**	**-**	**-**	**1,180,000,000**
NET EXPENDITURE VOTE 1175 State Department for Industry KSh.			**920,700,000**	**(259,300,000)**	**-**	**920,700,000**

	KShs.
Total Approved Net Estimates.....	3,343,870,000
Add sum now required	**920,700,000**
NET TOTAL.....	4,264,570,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	2,528,500,000	100,000,000	2,428,500,000	(452,000,000)	2,026,500,000	50,000,000	1,976,500,000
0318000 Digitization and Financial Inclusion for MSMEs	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	**4,528,500,000**	**100,000,000**	**4,428,500,000**	**(452,000,000)**	**4,026,500,000**	**50,000,000**	**3,976,500,000**

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	126,000,000	-	126,000,000	-	126,000,000	-	126,000,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	2,000,000,000	-	2,000,000,000	-	2,000,000,000	-	2,000,000,000
1176100700 Centre for Entreprenuership Project-BETA	162,500,000	100,000,000	62,500,000	-	112,500,000	50,000,000	62,500,000
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	1,240,000,000	-	1,240,000,000	-	1,240,000,000	-	1,240,000,000
1176101000 Kenya Jobs Economic Transformation (KJET)	1,000,000,000	-	1,000,000,000	(452,000,000)	548,000,000	-	548,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	**4,528,500,000**	**100,000,000**	**4,428,500,000**	**(452,000,000)**	**4,026,500,000**	**50,000,000**	**3,976,500,000**

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176100700 Centre for Entreprenuership Project-BETA	(50,000,000)	(50,000,000)	-
1176101000 Kenya Jobs Economic Transformation (KJET)	(452,000,000)	-	(452,000,000)
Total Change for Vote D1176 State Department for Micro, Small and Medium Enterprises Development	**(502,000,000)**	**(50,000,000)**	**(452,000,000)**

VOTE D 1176 State Department for Micro, Small and Medium Enterprises Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100700 Centre for Entreprenuership Project-BETA						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	162,500,000	112,500,000	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**(50,000,000)**	**(50,000,000)**
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	50,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE			-	-	-	-
1176101000 Kenya Jobs Economic Transformation (KJET)						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	48,000,000	(152,000,000)	(152,000,000)	-	(152,000,000)
GROSS EXPENDITURE			**(452,000,000)**	**(452,000,000)**	**-**	**(452,000,000)**
NET EXPENDITURE			**(452,000,000)**	**(452,000,000)**	**-**	**(452,000,000)**
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			**(452,000,000)**	**(452,000,000)**	**(50,000,000)**	**(452,000,000)**

VOTE D 1176 State Department for Micro, Small and Medium Enterprises Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates.....	4,428,500,000					
Less - Reduction as above.....	**(452,000,000)**					
NET TOTAL.....	3,976,500,000					

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

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100700 Centre for Entreprenuership Project-BETA.						
1176100701 Centre for Entreprenuership Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	162,500,000	112,500,000	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	**-**	**(50,000,000)**	**(50,000,000)**
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	100,000,000	50,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1176100700 Centre for Entreprenuership Project-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1176101000 Kenya Jobs Economic Transformation (KJET).						
1176101001 Kenya Jobs Economic Transformation (KJET)						

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

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	48,000,000	(152,000,000)	(152,000,000)	-	(152,000,000)
GROSS EXPENDITURE			**(452,000,000)**	**(452,000,000)**	-	**(452,000,000)**
NET EXPENDITURE SUB-HEAD			**(452,000,000)**	**(452,000,000)**	-	**(452,000,000)**
1176101000 Kenya Jobs Economic Transformation (KJET)						
NET EXPENDITURE HEAD			**(452,000,000)**	**(452,000,000)**	-	**(452,000,000)**
NET EXPENDITURE VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KSh.			**(452,000,000)**	**(452,000,000)**	**(50,000,000)**	**(452,000,000)**

	KShs.
Total Approved Net Estimates.....	4,428,500,000
Less - Reduction as above.....	**(452,000,000)**
NET TOTAL.....	3,976,500,000

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	1,200,000,000	-	1,200,000,000	(255,420,000)	944,580,000	-	944,580,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	**1,200,000,000**	**-**	**1,200,000,000**	**(255,420,000)**	**944,580,000**	**-**	**944,580,000**

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	1,200,000,000	-	1,200,000,000	(500,000,000)	700,000,000	-	700,000,000
1177100700 Kenya Job and Economic Transformation (KJET) Project	-	-	-	244,580,000	244,580,000	-	244,580,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	**1,200,000,000**	**-**	**1,200,000,000**	**(255,420,000)**	**944,580,000**	**-**	**944,580,000**

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	(500,000,000)	-	(500,000,000)
1177100700 Kenya Job and Economic Transformation (KJET) Project	244,580,000	-	244,580,000
Total Change for Vote D1177 State Department for Investment Promotion	**(255,420,000)**	**-**	**(255,420,000)**

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	700,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	**-**	**-**	**(500,000,000)**
NET EXPENDITURE			**(500,000,000)**	**-**	**-**	**(500,000,000)**
1177100700 Kenya Job and Economic Transformation (KJET) Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	144,580,000	144,580,000	144,580,000	-	144,580,000
GROSS EXPENDITURE			**244,580,000**	**244,580,000**	**-**	**244,580,000**
NET EXPENDITURE			**244,580,000**	**244,580,000**	**-**	**244,580,000**
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs.			**(255,420,000)**	**244,580,000**	**-**	**(255,420,000)**

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Estimates	1,200,000,000					
Less - Reduction as above (KShs)....	**(255,420,000)**					
NET TOTAL	944,580,000					

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA.						
1177100601 Sagana EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	175,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	**-**	**-**	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1177100602 Del Monte EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	175,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	**-**	**-**	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	**-**	**-**	**(25,000,000)**
1177100603 Egerton Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(200,000,000)**	-	-	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	-	-	**(200,000,000)**
1177100604 Nasewa EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	175,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1177100605 Eldoret ICDC Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	175,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			**(25,000,000)**	-	-	**(25,000,000)**
NET EXPENDITURE SUB-HEAD			**(25,000,000)**	-	-	**(25,000,000)**
1177100606 Samburu (Kwale) Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	-	(200,000,000)

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(200,000,000)**	**-**	**-**	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	**-**	**-**	**(200,000,000)**
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA						
NET EXPENDITURE HEAD			**(500,000,000)**	**-**	**-**	**(500,000,000)**
1177100700 Kenya Job and Economic Transformation (KJET) Project.						
1177100701 Kenya Job and Economic Transformation (KJET) Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000	-	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	144,580,000	144,580,000	144,580,000	-	144,580,000
GROSS EXPENDITURE			**244,580,000**	**244,580,000**	**-**	**244,580,000**
NET EXPENDITURE SUB-HEAD			**244,580,000**	**244,580,000**	**-**	**244,580,000**
1177100700 Kenya Job and Economic Transformation (KJET) Project						

VOTE D1177 State Department for Investment Promotion

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**244,580,000**	**244,580,000**	**-**	**244,580,000**
NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh.			**(255,420,000)**	**244,580,000**	**-**	**(255,420,000)**

	KShs.
Total Approved Net Estimates.....	1,200,000,000
Less - Reduction as above.....	**(255,420,000)**
NET TOTAL.....	944,580,000

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 379,770,000

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.
0907000 Manpower Development, Industrial Skills & Productivity Management	100,000,000	-	100,000,000	379,770,000	479,770,000	-	479,770,000
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	**100,000,000**	**-**	**100,000,000**	**379,770,000**	**479,770,000**	**-**	**479,770,000**

Vote D1184 State Department for Labour and Skills Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 379,770,000

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.
1184101800 Kenya Youth Empowerment and Opportunities Project	20,230,000	-	20,230,000	(20,230,000)	-	-	-
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	79,770,000	-	79,770,000	400,000,000	479,770,000	-	479,770,000
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	**100,000,000**	**-**	**100,000,000**	**379,770,000**	**479,770,000**	**-**	**479,770,000**

Vote D1184 State Department for Labour and Skills Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 379,770,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184101800 Kenya Youth Empowerment and Opportunities Project	(20,230,000)	-	(20,230,000)
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	400,000,000	-	400,000,000
Total Change for Vote D1184 State Department for Labour and Skills Development	**379,770,000**	**-**	**379,770,000**

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184101800 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,230,000	-	(20,230,000)	(20,230,000)	-	(20,230,000)
GROSS EXPENDITURE			**(20,230,000)**	**(20,230,000)**	-	**(20,230,000)**
NET EXPENDITURE			**(20,230,000)**	**(20,230,000)**	-	**(20,230,000)**
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project						
2210200 Communication, Supplies and Services	-	750,000	750,000	750,000	-	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,520,000	35,020,000	27,500,000	27,500,000	-	27,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,600,000	12,300,000	5,700,000	5,700,000	-	5,700,000
2210500 Printing , Advertising and Information Supplies and Services	2,700,000	5,700,000	3,000,000	3,000,000	-	3,000,000
2210700 Training Expenses	300,000	4,800,000	4,500,000	4,500,000	-	4,500,000

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,500,000	6,500,000	2,000,000	2,000,000	-	2,000,000
2211100 Office and General Supplies and Services	700,000	4,200,000	3,500,000	3,500,000	-	3,500,000
2211200 Fuel Oil and Lubricants	1,000,000	3,500,000	2,500,000	2,500,000	-	2,500,000
2211300 Other Operating Expenses	-	7,000,000	7,000,000	7,000,000	-	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,900,000	1,200,000	1,200,000	-	1,200,000
2220200 Routine Maintenance - Other Assets	750,000	1,750,000	1,000,000	1,000,000	-	1,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	395,000,000	340,000,000	340,000,000	-	340,000,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000	500,000	-	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	850,000	850,000	850,000	-	850,000
GROSS EXPENDITURE			**400,000,000**	**400,000,000**	-	**400,000,000**
NET EXPENDITURE			**400,000,000**	**400,000,000**	-	**400,000,000**

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KShs.			**379,770,000**	**379,770,000**	-	**379,770,000**

	KShs.
Total Approved Estimates	100,000,000
Add sum now required	**379,770,000**
NET TOTAL	479,770,000

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,230,000	-	(20,230,000)	(20,230,000)	-	(20,230,000)
GROSS EXPENDITURE			**(20,230,000)**	**(20,230,000)**	-	**(20,230,000)**
NET EXPENDITURE SUB-HEAD			**(20,230,000)**	**(20,230,000)**	-	**(20,230,000)**
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE HEAD			**(20,230,000)**	**(20,230,000)**	-	**(20,230,000)**
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project.						
1184103001 Operationalization of Labour Market Information & Observatory (NYOTA)						
2210200 Communication, Supplies and Services	-	750,000	750,000	750,000	-	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,520,000	35,020,000	27,500,000	27,500,000	-	27,500,000

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,600,000	12,300,000	5,700,000	5,700,000	-	5,700,000
2210500 Printing , Advertising and Information Supplies and Services	2,700,000	5,700,000	3,000,000	3,000,000	-	3,000,000
2210700 Training Expenses	300,000	4,800,000	4,500,000	4,500,000	-	4,500,000
2210800 Hospitality Supplies and Services	4,500,000	6,500,000	2,000,000	2,000,000	-	2,000,000
2211100 Office and General Supplies and Services	700,000	4,200,000	3,500,000	3,500,000	-	3,500,000
2211200 Fuel Oil and Lubricants	1,000,000	3,500,000	2,500,000	2,500,000	-	2,500,000
2211300 Other Operating Expenses	-	7,000,000	7,000,000	7,000,000	-	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,900,000	1,200,000	1,200,000	-	1,200,000
2220200 Routine Maintenance - Other Assets	750,000	1,750,000	1,000,000	1,000,000	-	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000	500,000	-	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	850,000	850,000	850,000	-	850,000
GROSS EXPENDITURE			**60,000,000**	**60,000,000**	**-**	**60,000,000**
NET EXPENDITURE SUB-HEAD			**60,000,000**	**60,000,000**	**-**	**60,000,000**
1184103002 Improving Youth Employablity (NYOTA) - NITA						

VOTE D1184 State Department for Labour and Skills Development

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000	-	60,000,000
GROSS EXPENDITURE			**60,000,000**	**60,000,000**	**-**	**60,000,000**
NET EXPENDITURE SUB-HEAD			**60,000,000**	**60,000,000**	**-**	**60,000,000**
1184103003 Supporting Youth Savings (NYOTA) - NSSF						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	280,000,000	280,000,000	-	280,000,000
GROSS EXPENDITURE			**280,000,000**	**280,000,000**	**-**	**280,000,000**
NET EXPENDITURE SUB-HEAD			**280,000,000**	**280,000,000**	**-**	**280,000,000**
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project						
NET EXPENDITURE HEAD			**400,000,000**	**400,000,000**	**-**	**400,000,000**
NET EXPENDITURE VOTE 1184 State Department for Labour and Skills Development KSh.			**379,770,000**	**379,770,000**	**-**	**379,770,000**

	KShs.
Total Approved Net Estimates.....	100,000,000
Add sum now required	**379,770,000**
NET TOTAL.....	479,770,000

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0909000 National Social Safety Net	1,907,621,000	-	1,907,621,000	(100,000,000)	1,807,621,000	-	1,807,621,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	**1,907,621,000**	**-**	**1,907,621,000**	**(100,000,000)**	**1,807,621,000**	**-**	**1,807,621,000**

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project	1,907,621,000	-	1,907,621,000	(100,000,000)	1,807,621,000	-	1,807,621,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	**1,907,621,000**	**-**	**1,907,621,000**	**(100,000,000)**	**1,807,621,000**	**-**	**1,807,621,000**

Vote D1185 State Department for Social Protection and Senior Citizens Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Social Protection and Senior Citizens Affairs, for capital expenditure

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project	(100,000,000)	-	(100,000,000)
Total Change for Vote D1185 State Department for Social Protection and Senior Citizens Affairs	**(100,000,000)**	**-**	**(100,000,000)**

VOTE D 1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,730,000	218,230,000	(13,500,000)	(13,500,000)	-	(13,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,200,000	7,200,000	(24,000,000)	(24,000,000)	-	(24,000,000)
2210500 Printing , Advertising and Information Supplies and Services	57,700,000	57,675,000	(25,000)	(25,000)	-	(25,000)
2210700 Training Expenses	150,600,000	39,431,000	(111,169,000)	(111,169,000)	-	(111,169,000)
2211100 Office and General Supplies and Services	7,900,000	7,900,000	-	-	-	-
2211200 Fuel Oil and Lubricants	40,900,000	30,900,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211300 Other Operating Expenses	477,520,000	676,831,646	199,311,646	199,311,646	-	199,311,646
2640400 Other Current Transfers, Grants and Subsidies	235,111,000	258,517,500	23,406,500	23,406,500	-	23,406,500
3110700 Purchase of Vehicles and Other Transport Equipment	192,000,000	112,000,000	(80,000,000)	(80,000,000)	-	(80,000,000)
3111000 Purchase of Office Furniture and General Equipment	194,760,000	115,235,854	(79,524,146)	(79,524,146)	-	(79,524,146)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,700,000	200,000	(4,500,000)	(4,500,000)	-	(4,500,000)

VOTE D 1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(100,000,000)**	**(100,000,000)**	**-**	**(100,000,000)**
NET EXPENDITURE			**(100,000,000)**	**(100,000,000)**	**-**	**(100,000,000)**
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			**(100,000,000)**	**(100,000,000)**	**-**	**(100,000,000)**

	KShs.
Total Approved Estimates.....	1,907,621,000
Less - Reduction as above.....	**(100,000,000)**
NET TOTAL.....	1,807,621,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,730,000	218,230,000	(13,500,000)	(13,500,000)	-	(13,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,200,000	7,200,000	(24,000,000)	(24,000,000)	-	(24,000,000)
2210500 Printing , Advertising and Information Supplies and Services	57,700,000	57,675,000	(25,000)	(25,000)	-	(25,000)
2210700 Training Expenses	150,600,000	39,431,000	(111,169,000)	(111,169,000)	-	(111,169,000)
2211100 Office and General Supplies and Services	7,900,000	7,900,000	-	-	-	-
2211200 Fuel Oil and Lubricants	40,900,000	30,900,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211300 Other Operating Expenses	477,520,000	676,831,646	199,311,646	199,311,646	-	199,311,646
2640400 Other Current Transfers, Grants and Subsidies	235,111,000	258,517,500	23,406,500	23,406,500	-	23,406,500
3110700 Purchase of Vehicles and Other Transport Equipment	192,000,000	112,000,000	(80,000,000)	(80,000,000)	-	(80,000,000)
3111000 Purchase of Office Furniture and General Equipment	194,760,000	115,235,854	(79,524,146)	(79,524,146)	-	(79,524,146)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,700,000	200,000	(4,500,000)	(4,500,000)	-	(4,500,000)

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(100,000,000)**	**(100,000,000)**	-	**(100,000,000)**
NET EXPENDITURE SUB-HEAD			**(100,000,000)**	**(100,000,000)**	-	**(100,000,000)**
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			**(100,000,000)**	**(100,000,000)**	-	**(100,000,000)**
NET EXPENDITURE VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KSh.			**(100,000,000)**	**(100,000,000)**	-	**(100,000,000)**

	KShs.
Total Approved Net Estimates.....	1,907,621,000
Less - Reduction as above.....	**(100,000,000)**
NET TOTAL.....	1,807,621,000

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1009000 Mineral Resources Management	-	-	-	-	56,000,000	56,000,000	-
1021000 Geological Survey and Geoinformation Management	-	-	-	-	104,000,000	104,000,000	-
TOTAL FOR VOTE D1192 State Department for Mining	**-**	**-**	**-**	**-**	**160,000,000**	**160,000,000**	**-**

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal-BETA	-	-	-	-	14,000,000	14,000,000	-
1192100400 Mineral Audit Support-BETA	-	-	-	-	26,000,000	26,000,000	-
1192100500 Mineral Certification Laboratory	-	-	-	-	75,000,000	75,000,000	-
1192100600 Geological Mapping and Mineral Exploration	-	-	-	-	29,000,000	29,000,000	-
1192101600 Rehabilitation of Madini House	-	-	-	-	16,000,000	16,000,000	-
TOTAL FOR VOTE D1192 State Department for Mining	-	-	-	-	**160,000,000**	**160,000,000**	-

Vote D1192 State Department for Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal-BETA	14,000,000	14,000,000	-
1192100400 Mineral Audit Support-BETA	26,000,000	26,000,000	-
1192100500 Mineral Certification Laboratory	75,000,000	75,000,000	-
1192100600 Geological Mapping and Mineral Exploration	29,000,000	29,000,000	-
1192101600 Rehabilitation of Madini House	16,000,000	16,000,000	-
Total Change for Vote D1192 State Department for Mining	**160,000,000**	**160,000,000**	**-**

VOTE D 1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal-BETA						
2211300 Other Operating Expenses	-	14,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			**14,000,000**	-	-	**14,000,000**
Appropriations in Aid			14,000,000	-	-	14,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	14,000,000	14,000,000	-	-	14,000,000
NET EXPENDITURE			-	-	-	-
1192100400 Mineral Audit Support-BETA						
2211300 Other Operating Expenses	-	26,000,000	26,000,000	-	-	26,000,000
GROSS EXPENDITURE			**26,000,000**	-	-	**26,000,000**
Appropriations in Aid			26,000,000	-	-	26,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	26,000,000	26,000,000	-	-	26,000,000
NET EXPENDITURE			-	-	-	-
1192100500 Mineral Certification Laboratory						

VOTE D 1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	6,000,000	6,000,000	-	-	6,000,000
3110300 Refurbishment of Buildings	-	11,500,000	11,500,000	-	-	11,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	57,500,000	57,500,000	-	-	57,500,000
GROSS EXPENDITURE			**75,000,000**	-	-	**75,000,000**
Appropriations in Aid			75,000,000	-	-	75,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000,000	75,000,000	-	-	75,000,000
NET EXPENDITURE			-	-	-	-
1192100600 Geological Mapping and Mineral Exploration						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	29,000,000	29,000,000	-	-	29,000,000
GROSS EXPENDITURE			**29,000,000**	-	-	**29,000,000**
Appropriations in Aid			29,000,000	-	-	29,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	29,000,000	29,000,000	-	-	29,000,000
NET EXPENDITURE			-	-	-	-

VOTE D 1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101600 Rehabilitation of Madini House						
3110300 Refurbishment of Buildings	-	16,000,000	16,000,000	-	-	16,000,000
GROSS EXPENDITURE			**16,000,000**	-	-	**16,000,000**
Appropriations in Aid			16,000,000	-	-	16,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	16,000,000	16,000,000	-	-	16,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			-	-	-	-

	KShs.
Total Approved Estimates.....	-
	-
NET TOTAL.....	-

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100300 Online Transactional Mining Cadastre Portal-BETA.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	-	14,000,000	14,000,000	-	-	14,000,000
GROSS EXPENDITURE			**14,000,000**	**-**	**-**	**14,000,000**
Appropriations in Aid			14,000,000	-	-	14,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	14,000,000	14,000,000	-	-	14,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1192100300 Online Transactional Mining Cadastre Portal-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1192100400 Mineral Audit Support-BETA.						
1192100401 Mineral Audit Support - Headquarters						

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	26,000,000	26,000,000	-	-	26,000,000
GROSS EXPENDITURE			**26,000,000**	-	-	**26,000,000**
Appropriations in Aid			26,000,000	-	-	26,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	26,000,000	26,000,000	-	-	26,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1192100400 Mineral Audit Support-BETA						
NET EXPENDITURE HEAD			-	-	-	-
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
2211300 Other Operating Expenses	-	6,000,000	6,000,000	-	-	6,000,000
3110300 Refurbishment of Buildings	-	11,500,000	11,500,000	-	-	11,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	57,500,000	57,500,000	-	-	57,500,000
GROSS EXPENDITURE			**75,000,000**	-	-	**75,000,000**

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			75,000,000	-	-	75,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000,000	75,000,000	-	-	75,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE HEAD			-	-	-	-
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	29,000,000	29,000,000	-	-	29,000,000
GROSS EXPENDITURE			**29,000,000**	-	-	**29,000,000**
Appropriations in Aid			29,000,000	-	-	29,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	29,000,000	29,000,000	-	-	29,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			-	-	-	-
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						
3110300 Refurbishment of Buildings	-	16,000,000	16,000,000	-	-	16,000,000
GROSS EXPENDITURE			**16,000,000**	-	-	**16,000,000**
Appropriations in Aid			16,000,000	-	-	16,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	16,000,000	16,000,000	-	-	16,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			-	-	-	-

VOTE D1192 State Department for Mining

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

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

	KShs.
Total Approved Net Estimates.....	-
	-
NET TOTAL.....	-

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	3,500,000,000	3,500,000,000	-	-	3,500,000,000	3,500,000,000	-
TOTAL FOR VOTE D1193 State Department for Petroleum	**3,500,000,000**	**3,500,000,000**	**-**	**-**	**3,500,000,000**	**3,500,000,000**	**-**

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T	280,000,000	280,000,000	-	-	280,000,000	280,000,000	-
1193100300 Fuel Marking	234,000,000	234,000,000	-	-	234,000,000	234,000,000	-
1193100400 Exploration and Distribution of Oil and Gas	2,986,000,000	2,986,000,000	-	-	2,986,000,000	2,986,000,000	-
TOTAL FOR VOTE D1193 State Department for Petroleum	**3,500,000,000**	**3,500,000,000**	-	-	**3,500,000,000**	**3,500,000,000**	-

Vote D1193 State Department for Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193100400 Exploration and Distribution of Oil and Gas	-	-	-
Total Change for Vote D1193 State Department for Petroleum	-	-	-

VOTE D 1193 State Department for Petroleum

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100400 Exploration and Distribution of Oil and Gas						
2210700 Training Expenses	165,435,716	165,435,716	-	-	-	-
2210800 Hospitality Supplies and Services	133,872,490	383,872,490	250,000,000	-	-	250,000,000
2211300 Other Operating Expenses	522,678,920	733,678,920	211,000,000	-	-	211,000,000
3110500 Construction and Civil Works	139,244,580	59,244,580	(80,000,000)	-	-	(80,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,352,459,000	866,459,000	(486,000,000)	-	-	(486,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	622,309,294	727,309,294	105,000,000	-	-	105,000,000
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
1140700 Receipts of Taxes on Goods and Services	2,820,564,284	2,820,564,284	-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs.			-	-	-	-

VOTE D 1193 State Department for Petroleum

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

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

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	171,302,810	141,302,810	(30,000,000)	-	-	(30,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	282,697,190	312,697,190	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100404 Early Monetization of First Oil Project						
2211300 Other Operating Expenses	320,907,314	245,907,314	(75,000,000)	-	-	(75,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,092,686	106,092,686	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100405 LPG Distribution and Infrastructure-BETA						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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	30,468,796	130,468,796	100,000,000	-	-	100,000,000
2211300 Other Operating Expenses	30,468,796	80,468,796	50,000,000	-	-	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	422,062,408	372,062,408	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**100,000,000**	**-**	**-**	**100,000,000**
Appropriations in Aid			100,000,000	-	-	100,000,000
1140700 Receipts of Taxes on Goods and Services	533,000,000	633,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100407 Oil Exploration and Monitoring						
2210700 Training Expenses	165,435,716	165,435,716	-	-	-	-
2210800 Hospitality Supplies and Services	103,403,694	253,403,694	150,000,000	-	-	150,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	373,418,274	223,418,274	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100408 Clean Cooking Gas for Boarding Learning Institutions						

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	266,000,000	266,000,000	-	-	266,000,000
3110500 Construction and Civil Works	139,244,580	59,244,580	(80,000,000)	-	-	(80,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	556,978,318	270,978,318	(286,000,000)	-	-	(286,000,000)
GROSS EXPENDITURE			**(100,000,000)**	-	-	**(100,000,000)**
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	696,222,898	596,222,898	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh.			-	-	-	-

	KShs.
Total Approved Net Estimates.....	-
	-
NET TOTAL.....	-

Vote D1202 State Department for Tourism

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 Tourism, 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.
0313000 Tourism Promotion and Marketing	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
0314000 Tourism Product Development and Diversification	440,000,000	440,000,000	-	-	590,000,000	590,000,000	-
TOTAL FOR VOTE D1202 State Department for Tourism	**470,000,000**	**470,000,000**	**-**	**-**	**620,000,000**	**620,000,000**	**-**

Vote D1202 State Department for Tourism

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 Tourism, 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.
1202101900 Coastal Beach Management Programme-BETA	30,000,000	30,000,000	-	-	30,000,000	30,000,000	-
1202102800 National Tourism Service Digital Platform	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
1202102900 Tourism Policy and Legislative Reforms	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1202103000 National Mapping and Development of Tourism Niche	275,000,000	275,000,000	-	-	425,000,000	425,000,000	-
1202103100 Establishment of National Tourism Amenities	100,000,000	100,000,000	-	-	100,000,000	100,000,000	-
TOTAL FOR VOTE D1202 State Department for Tourism	**470,000,000**	**470,000,000**	**-**	**-**	**620,000,000**	**620,000,000**	**-**

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditure.

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202103000 National Mapping and Development of Tourism Niche	150,000,000	150,000,000	-
Total Change for Vote D1202 State Department for Tourism	**150,000,000**	**150,000,000**	**-**

VOTE D 1202 State Department for Tourism

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202103000 National Mapping and Development of Tourism Niche						
2211300 Other Operating Expenses	225,000,000	240,000,000	15,000,000	-	-	15,000,000
3110500 Construction and Civil Works	-	35,000,000	35,000,000	-	-	35,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	150,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**150,000,000**	-	-	**150,000,000**
Appropriations in Aid			150,000,000	-	-	150,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	275,000,000	425,000,000	150,000,000	-	-	150,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			-	-	-	-

	KShs.
Total Approved Estimates.....	-
	-
NET TOTAL.....	-

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202103000 National Mapping and Development of Tourism Niche.						
1202103001 National Mapping and Development of Tourism Niche						
2211300 Other Operating Expenses	225,000,000	240,000,000	15,000,000	-	-	15,000,000
3110500 Construction and Civil Works	-	35,000,000	35,000,000	-	-	35,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	150,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			**150,000,000**	-	-	**150,000,000**
Appropriations in Aid			150,000,000	-	-	150,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	275,000,000	425,000,000	150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1202103000 National Mapping and Development of Tourism Niche						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			-	-	-	-

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 Net Estimates..... -

-

NET TOTAL..... -

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	3,208,980,000	-	3,208,980,000	(500,000,000)	2,708,980,000	-	2,708,980,000
0912000 Gender Empowerment	375,870,000	200,000,000	175,870,000	(38,950,596)	336,919,404	200,000,000	136,919,404
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	**3,584,850,000**	**200,000,000**	**3,384,850,000**	**(538,950,596)**	**3,045,899,404**	**200,000,000**	**2,845,899,404**

Vote D1212 State Department for Gender and Affirmative Action

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	3,208,980,000	-	3,208,980,000	(500,000,000)	2,708,980,000	-	2,708,980,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	291,020,000	200,000,000	91,020,000	-	291,020,000	200,000,000	91,020,000
1212101000 Women Empowerment for Gender Equality	37,650,000	-	37,650,000	(37,650,000)	-	-	-
1212101100 GoK/ UNFPA 10th Country Programme	27,200,000	-	27,200,000	(1,300,596)	25,899,404	-	25,899,404
1212101300 Public Participation Projects	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	**3,584,850,000**	**200,000,000**	**3,384,850,000**	**(538,950,596)**	**3,045,899,404**	**200,000,000**	**2,845,899,404**

Vote D1212 State Department for Gender and Affirmative Action

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	(500,000,000)	-	(500,000,000)
1212101000 Women Empowerment for Gender Equality	(37,650,000)	-	(37,650,000)
1212101100 GoK/ UNFPA 10th Country Programme	(1,300,596)	-	(1,300,596)
Total Change for Vote D1212 State Department for Gender and Affirmative Action	**(538,950,596)**	-	**(538,950,596)**

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,208,980,000	2,708,980,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
NET EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,145,000	74,145,000	6,000,000	-	-	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	53,000,000	51,400,000	(1,600,000)	-	-	(1,600,000)
2210700 Training Expenses	56,070,419	55,770,419	(300,000)	-	-	(300,000)
2210800 Hospitality Supplies and Services	63,600,000	66,000,000	2,400,000	-	-	2,400,000
2211100 Office and General Supplies and Services	15,081,000	9,081,000	(6,000,000)	-	-	(6,000,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	12,000,000	14,000,000	2,000,000	-	-	2,000,000
3111000 Purchase of Office Furniture and General Equipment	6,559,000	4,059,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1212101000 Women Empowerment for Gender Equality						
2210200 Communication, Supplies and Services	600,000	-	(600,000)	(100,000)	-	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,240,000	-	(11,240,000)	(9,240,000)	-	(11,240,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,450,000	-	(1,450,000)	(1,100,000)	-	(1,450,000)
2210700 Training Expenses	7,800,000	-	(7,800,000)	(6,800,000)	-	(7,800,000)
2210800 Hospitality Supplies and Services	3,500,000	-	(3,500,000)	(3,000,000)	-	(3,500,000)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	60,000	-	(60,000)	(60,000)	-	(60,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			**(37,650,000)**	**(33,300,000)**	-	**(37,650,000)**
NET EXPENDITURE			**(37,650,000)**	**(33,300,000)**	-	**(37,650,000)**
1212101100 GoK/ UNFPA 10th Country Programme						
2210200 Communication, Supplies and Services	40,000	12,000	(28,000)	(28,000)	-	(28,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,341,000	10,449,000	108,000	(2,892,000)	-	108,000
2210500 Printing , Advertising and Information Supplies and Services	418,296	-	(418,296)	(418,296)	-	(418,296)
2210800 Hospitality Supplies and Services	5,054,504	5,460,100	405,596	(944,404)	-	405,596
2211200 Fuel Oil and Lubricants	360,000	87,898	(272,102)	(272,102)	-	(272,102)

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,986,200	9,890,406	(1,095,794)	(1,095,794)	-	(1,095,794)
GROSS EXPENDITURE			**(1,300,596)**	**(5,650,596)**	-	**(1,300,596)**
NET EXPENDITURE			**(1,300,596)**	**(5,650,596)**	-	**(1,300,596)**
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KShs.			**(538,950,596)**	**(38,950,596)**	-	**(538,950,596)**

	KShs.
Total Approved Estimates	3,384,850,000
Less - Reduction as above (KShs)....	**(538,950,596)**
NET TOTAL	2,845,899,404

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,208,980,000	2,708,980,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			**(500,000,000)**	-	-	**(500,000,000)**
NET EXPENDITURE SUB-HEAD			**(500,000,000)**	-	-	**(500,000,000)**
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE HEAD			**(500,000,000)**	-	-	**(500,000,000)**
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.						
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,145,000	74,145,000	6,000,000	-	-	6,000,000

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	53,000,000	51,400,000	(1,600,000)	-	-	(1,600,000)
2210700 Training Expenses	56,070,419	55,770,419	(300,000)	-	-	(300,000)
2210800 Hospitality Supplies and Services	63,600,000	66,000,000	2,400,000	-	-	2,400,000
2211100 Office and General Supplies and Services	15,081,000	9,081,000	(6,000,000)	-	-	(6,000,000)
2211300 Other Operating Expenses	12,000,000	14,000,000	2,000,000	-	-	2,000,000
3111000 Purchase of Office Furniture and General Equipment	6,559,000	4,059,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
NET EXPENDITURE HEAD			-	-	-	-
1212101000 Women Empowerment for Gender Equality.						

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212101001 Women Empowerment for Gender Equality						
2210200 Communication, Supplies and Services	600,000	-	(600,000)	(100,000)	-	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,240,000	-	(11,240,000)	(9,240,000)	-	(11,240,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,450,000	-	(1,450,000)	(1,100,000)	-	(1,450,000)
2210700 Training Expenses	7,800,000	-	(7,800,000)	(6,800,000)	-	(7,800,000)
2210800 Hospitality Supplies and Services	3,500,000	-	(3,500,000)	(3,000,000)	-	(3,500,000)
2211100 Office and General Supplies and Services	60,000	-	(60,000)	(60,000)	-	(60,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)
2211300 Other Operating Expenses	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
GROSS EXPENDITURE			**(37,650,000)**	**(33,300,000)**	-	**(37,650,000)**
NET EXPENDITURE SUB-HEAD			**(37,650,000)**	**(33,300,000)**	-	**(37,650,000)**
1212101000 Women Empowerment for Gender Equality						

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**(37,650,000)**	**(33,300,000)**	-	**(37,650,000)**
1212101100 GoK/ UNFPA 10th Country Programme.						
1212101101 GoK/ UNFPA 10th Country Programme						
2210200 Communication, Supplies and Services	40,000	12,000	(28,000)	(28,000)	-	(28,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,341,000	10,449,000	108,000	(2,892,000)	-	108,000
2210500 Printing , Advertising and Information Supplies and Services	418,296	-	(418,296)	(418,296)	-	(418,296)
2210800 Hospitality Supplies and Services	5,054,504	5,460,100	405,596	(944,404)	-	405,596
2211200 Fuel Oil and Lubricants	360,000	87,898	(272,102)	(272,102)	-	(272,102)
2630200 Capital Grants to Government Agencies and other Levels of Government	10,986,200	9,890,406	(1,095,794)	(1,095,794)	-	(1,095,794)
GROSS EXPENDITURE			**(1,300,596)**	**(5,650,596)**	-	**(1,300,596)**
NET EXPENDITURE SUB-HEAD			**(1,300,596)**	**(5,650,596)**	-	**(1,300,596)**

VOTE D1212 State Department for Gender and Affirmative Action

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212101100 GoK/ UNFPA 10th Country Programme						
NET EXPENDITURE HEAD			**(1,300,596)**	**(5,650,596)**	-	**(1,300,596)**
NET EXPENDITURE VOTE 1212 State Department for Gender and Affirmative Action KSh.			**(538,950,596)**	**(38,950,596)**	-	**(538,950,596)**

	KShs.
Total Approved Net Estimates.....	3,384,850,000
Less - Reduction as above.....	**(538,950,596)**
NET TOTAL.....	2,845,899,404

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	826,600,000	-	826,600,000	-	826,600,000	-	826,600,000
TOTAL FOR VOTE D1261 The Judiciary	**826,600,000**	**-**	**826,600,000**	**-**	**826,600,000**	**-**	**826,600,000**

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	-	-	-	8,000,000	8,000,000	-	8,000,000
1261100700 Construction of Non-Residential Buildings	215,600,000	-	215,600,000	(21,500,000)	194,100,000	-	194,100,000
1261101000 Construction of Residential Buildings	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1261101200 Refurbishment of Milimani Law Courts	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1261101300 Refurbishment of Supreme Court Headquarters	35,400,000	-	35,400,000	30,500,000	65,900,000	-	65,900,000
1261101400 Construction of Court of Appeals (COA)	15,000,000	-	15,000,000	5,000,000	20,000,000	-	20,000,000
1261102300 Court of Appeal Complex - Milimani	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261102500 Construction of Meru High Court / Court of Appeal	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1261102900 Judiciary Automation	300,000,000	-	300,000,000	42,500,000	342,500,000	-	342,500,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	85,000,000	-	85,000,000	(50,000,000)	35,000,000	-	35,000,000
1261103100 Construction of Mavoko Law Courts	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1261103700 Construction of Supreme Court Building	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1261104100 Construction of Kwale Law Courts	48,000,000	-	48,000,000	(29,500,000)	18,500,000	-	18,500,000
1261104200 Construction of Olkalou Law Courts	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1261104400 Construction of Mukurweini Law Courts	-	-	-	15,000,000	15,000,000	-	15,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261104500 Construction of Voi Law Courts	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
1261104600 Construction of Wajir Law Courts	26,600,000	-	26,600,000	-	26,600,000	-	26,600,000
TOTAL FOR VOTE D1261 The Judiciary	**826,600,000**	**-**	**826,600,000**	**-**	**826,600,000**	**-**	**826,600,000**

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016	8,000,000	-	8,000,000
1261100700 Construction of Non-Residential Buildings	(21,500,000)	-	(21,500,000)
1261101300 Refurbishment of Supreme Court Headquarters	30,500,000	-	30,500,000
1261101400 Construction of Court of Appeals (COA)	5,000,000	-	5,000,000
1261102900 Judiciary Automation	42,500,000	-	42,500,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	(50,000,000)	-	(50,000,000)
1261104100 Construction of Kwale Law Courts	(29,500,000)	-	(29,500,000)
1261104400 Construction of Mukurweini Law Courts	15,000,000	-	15,000,000
Total Change for Vote D1261 The Judiciary	-	-	-

VOTE D 1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016						
3110200 Construction of Building	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			**8,000,000**	-	-	**8,000,000**
NET EXPENDITURE			**8,000,000**	-	-	**8,000,000**
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	215,600,000	194,100,000	(21,500,000)	-	-	(21,500,000)
GROSS EXPENDITURE			**(21,500,000)**	-	-	**(21,500,000)**
NET EXPENDITURE			**(21,500,000)**	-	-	**(21,500,000)**
1261101300 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	28,400,000	22,100,000	(6,300,000)	-	-	(6,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	43,800,000	36,800,000	-	-	36,800,000
GROSS EXPENDITURE			**30,500,000**	-	-	**30,500,000**
NET EXPENDITURE			**30,500,000**	-	-	**30,500,000**

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	15,000,000	20,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	-	-	**5,000,000**
NET EXPENDITURE			**5,000,000**	-	-	**5,000,000**
1261102900 Judiciary Automation						
3111100 Purchase of Specialised Plant, Equipment and Machinery	296,961,459	339,461,459	42,500,000	-	-	42,500,000
GROSS EXPENDITURE			**42,500,000**	-	-	**42,500,000**
NET EXPENDITURE			**42,500,000**	-	-	**42,500,000**
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	85,000,000	35,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
1261104100 Construction of Kwale Law Courts						
3110200 Construction of Building	48,000,000	18,500,000	(29,500,000)	-	-	(29,500,000)

VOTE D 1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(29,500,000)**	-	-	**(29,500,000)**
NET EXPENDITURE			**(29,500,000)**	-	-	**(29,500,000)**
1261104400 Construction of Mukurweini Law Courts						
3110200 Construction of Building	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			**15,000,000**	-	-	**15,000,000**
NET EXPENDITURE			**15,000,000**	-	-	**15,000,000**
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			-	-	-	-

	KShs.
Total Approved Estimates.....	826,600,000
	-
NET TOTAL.....	826,600,000

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016.						
1261100201 Headquarters						
3110200 Construction of Building	-	8,000,000	8,000,000	-	-	8,000,000
GROSS EXPENDITURE			**8,000,000**	-	-	**8,000,000**
NET EXPENDITURE SUB-HEAD			**8,000,000**	-	-	**8,000,000**
1261100200 The Judiciary Transformation Support Project 2013-2016						
NET EXPENDITURE HEAD			**8,000,000**	-	-	**8,000,000**
1261100700 Construction of Non-Residential Buildings.						
1261100701 Lodwar						
3110200 Construction of Building	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	-	-	**5,000,000**

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**5,000,000**	**-**	**-**	**5,000,000**
1261100704 Bomet						
3110200 Construction of Building	25,000,000	30,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	**-**	**-**	**5,000,000**
NET EXPENDITURE SUB-HEAD			**5,000,000**	**-**	**-**	**5,000,000**
1261100712 Wanguru						
3110200 Construction of Building	15,000,000	13,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			**(1,500,000)**	**-**	**-**	**(1,500,000)**
NET EXPENDITURE SUB-HEAD			**(1,500,000)**	**-**	**-**	**(1,500,000)**
1261100720 Githongo						
3110200 Construction of Building	70,000,000	40,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			**(30,000,000)**	**-**	**-**	**(30,000,000)**
NET EXPENDITURE SUB-HEAD			**(30,000,000)**	**-**	**-**	**(30,000,000)**

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			**(21,500,000)**	**-**	**-**	**(21,500,000)**
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	28,400,000	22,100,000	(6,300,000)	-	-	(6,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	43,800,000	36,800,000	-	-	36,800,000
GROSS EXPENDITURE			**30,500,000**	**-**	**-**	**30,500,000**
NET EXPENDITURE SUB-HEAD			**30,500,000**	**-**	**-**	**30,500,000**
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			**30,500,000**	**-**	**-**	**30,500,000**
1261101400 Construction of Court of Appeals (COA).						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261101402 Eldoret						
3110200 Construction of Building	15,000,000	20,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			**5,000,000**	-	-	**5,000,000**
NET EXPENDITURE SUB-HEAD			**5,000,000**	-	-	**5,000,000**
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			**5,000,000**	-	-	**5,000,000**
1261102900 Judiciary Automation.						
1261102901 Judiciary Automation						
3111100 Purchase of Specialised Plant, Equipment and Machinery	296,961,459	339,461,459	42,500,000	-	-	42,500,000
GROSS EXPENDITURE			**42,500,000**	-	-	**42,500,000**
NET EXPENDITURE SUB-HEAD			**42,500,000**	-	-	**42,500,000**
1261102900 Judiciary Automation						

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change 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 HEAD			**42,500,000**	-	-	**42,500,000**
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	85,000,000	35,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			**(50,000,000)**	-	-	**(50,000,000)**
NET EXPENDITURE SUB-HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE HEAD			**(50,000,000)**	-	-	**(50,000,000)**
1261104100 Construction of Kwale Law Courts.						
1261104101 Construction of Kwale Law Courts						
3110200 Construction of Building	48,000,000	18,500,000	(29,500,000)	-	-	(29,500,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			**(29,500,000)**	**-**	**-**	**(29,500,000)**
NET EXPENDITURE SUB-HEAD			**(29,500,000)**	**-**	**-**	**(29,500,000)**
1261104100 Construction of Kwale Law Courts						
NET EXPENDITURE HEAD			**(29,500,000)**	**-**	**-**	**(29,500,000)**
1261104400 Construction of Mukurweini Law Courts.						
1261104401 Construction of Mukurweini Law Courts						
3110200 Construction of Building	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			**15,000,000**	**-**	**-**	**15,000,000**
NET EXPENDITURE SUB-HEAD			**15,000,000**	**-**	**-**	**15,000,000**
1261104400 Construction of Mukurweini Law Courts						
NET EXPENDITURE HEAD			**15,000,000**	**-**	**-**	**15,000,000**
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			**-**	**-**	**-**	**-**

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	KShs.					
Total Approved Net Estimates.....	826,600,000					
	-					
NET TOTAL.....	826,600,000					

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 437,000,000

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.
1002000 Environment Management and Protection	1,137,796,186	70,000,000	1,067,796,186	437,000,000	1,574,796,186	70,000,000	1,504,796,186
1012000 Meteorological Services	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1018000 Forests Development, Management and Conservation	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	**1,307,796,186**	**70,000,000**	**1,237,796,186**	**437,000,000**	**1,744,796,186**	**70,000,000**	**1,674,796,186**

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 437,000,000

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.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1331100400 Green Innovation Award Project-NetFund	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
1331100500 Purchase of digital instrument	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1331100600 High Performance Computing Platform	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	67,000,000	-	67,000,000	-	67,000,000	-	67,000,000
1331100900 Weather Radar Surveillance Network	48,000,000	-	48,000,000	-	48,000,000	-	48,000,000
1331101300 National Solid Waste Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 437,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331101600 Community Livelihood Improvement Programme (CLIP)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331101700 Plastic Waste Management and Pollution Control	22,500,000	-	22,500,000	-	22,500,000	-	22,500,000
1331102000 Sound Chemicals and Waste Management Kenya	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1331102200 Implementation of National Climate Change Action Plan	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1331102400 Securing and Protection of Water Towers	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1331102600 Africa Environmental Health and Pollution Management Project	188,000,000	-	188,000,000	-	188,000,000	-	188,000,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	155,000,000	-	155,000,000	-	155,000,000	-	155,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 437,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331102800 Strategic Sector Support Phase II	46,000,000	-	46,000,000	(24,000,000)	22,000,000	-	22,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project	170,000,000	70,000,000	100,000,000	-	170,000,000	70,000,000	100,000,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	10,000,000	-	10,000,000	90,000,000	100,000,000	-	100,000,000
1331103600 Global Development Review of NIPs	23,000,000	-	23,000,000	-	23,000,000	-	23,000,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	129,796,186	-	129,796,186	-	129,796,186	-	129,796,186
1331104000 UNEP - Early action Support (EAS) Project	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000
1331104100 Agroforestry and Commercial Forestry	170,000,000	-	170,000,000	1,000,000	171,000,000	-	171,000,000

Vote D1331 State Department for Environment & Climate Change

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 437,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331104200 Increasing Global Implementation of GHS	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1331104300 Lake Naivasha Basin Ecosystem Based Management	-	-	-	70,000,000	70,000,000	-	70,000,000
1331104400 Enhancing Community Resilience & Water Security	-	-	-	300,000,000	300,000,000	-	300,000,000
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	**1,307,796,186**	**70,000,000**	**1,237,796,186**	**437,000,000**	**1,744,796,186**	**70,000,000**	**1,674,796,186**

Vote D1331 State Department for Environment & Climate Change

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

I SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June,2025 for the State Department for Environment and Climate Change for Capital Expenditure

KShs. 437,000,000

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331102800 Strategic Sector Support Phase II	(24,000,000)	-	(24,000,000)
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	90,000,000	-	90,000,000
1331104100 Agroforestry and Commercial Forestry	1,000,000	-	1,000,000
1331104300 Lake Naivasha Basin Ecosystem Based Management	70,000,000	-	70,000,000
1331104400 Enhancing Community Resilience & Water Security	300,000,000	-	300,000,000
Total Change for Vote D1331 State Department for Environment & Climate Change	**437,000,000**	-	**437,000,000**

VOTE D 1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331102800 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	22,000,000	(24,000,000)	(24,000,000)	-	(24,000,000)
GROSS EXPENDITURE			**(24,000,000)**	**(24,000,000)**	**-**	**(24,000,000)**
NET EXPENDITURE			**(24,000,000)**	**(24,000,000)**	**-**	**(24,000,000)**
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	10,000,000	100,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			**90,000,000**	**90,000,000**	**-**	**90,000,000**
NET EXPENDITURE			**90,000,000**	**90,000,000**	**-**	**90,000,000**
1331104100 Agroforestry and Commercial Forestry						
2640500 Other Capital Grants and Transfers	170,000,000	171,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			**1,000,000**	**1,000,000**	**-**	**1,000,000**
NET EXPENDITURE			**1,000,000**	**1,000,000**	**-**	**1,000,000**
1331104300 Lake Naivasha Basin Ecosystem Based Management						

VOTE D 1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	70,000,000	70,000,000	70,000,000	-	70,000,000
GROSS EXPENDITURE			**70,000,000**	**70,000,000**	**-**	**70,000,000**
NET EXPENDITURE			**70,000,000**	**70,000,000**	**-**	**70,000,000**
1331104400 Enhancing Community Resilience & Water Security						
2640500 Other Capital Grants and Transfers	-	300,000,000	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**
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KShs.			**437,000,000**	**437,000,000**	**-**	**437,000,000**

	KShs.
Total Approved Estimates.....	1,237,796,186
Add sum now required	**437,000,000**
NET TOTAL.....	1,674,796,186

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331102800 Strategic Sector Support Phase II.						
1331102801 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	22,000,000	(24,000,000)	(24,000,000)	-	(24,000,000)
GROSS EXPENDITURE			**(24,000,000)**	**(24,000,000)**	**-**	**(24,000,000)**
NET EXPENDITURE SUB-HEAD			**(24,000,000)**	**(24,000,000)**	**-**	**(24,000,000)**
1331102800 Strategic Sector Support Phase II						
NET EXPENDITURE HEAD			**(24,000,000)**	**(24,000,000)**	**-**	**(24,000,000)**
1331103500 Kenya ETF Reporting Programme to UNFCCC Project.						
1331103501 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	10,000,000	100,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			**90,000,000**	**90,000,000**	**-**	**90,000,000**

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			**90,000,000**	**90,000,000**	**-**	**90,000,000**
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
NET EXPENDITURE HEAD			**90,000,000**	**90,000,000**	**-**	**90,000,000**
1331104100 Agroforestry and Commercial Forestry.						
1331104101 Agroforestry and Commercial Forestry						
2640500 Other Capital Grants and Transfers	170,000,000	171,000,000	1,000,000	1,000,000	-	1,000,000
GROSS EXPENDITURE			**1,000,000**	**1,000,000**	**-**	**1,000,000**
NET EXPENDITURE SUB-HEAD			**1,000,000**	**1,000,000**	**-**	**1,000,000**
1331104100 Agroforestry and Commercial Forestry						
NET EXPENDITURE HEAD			**1,000,000**	**1,000,000**	**-**	**1,000,000**
1331104300 Lake Naivasha Basin Ecosystem Based Management.						

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331104301 Lake Naivasha Basin Ecosystem Based Management						
2640500 Other Capital Grants and Transfers	-	70,000,000	70,000,000	70,000,000	-	70,000,000
GROSS EXPENDITURE			**70,000,000**	**70,000,000**	**-**	**70,000,000**
NET EXPENDITURE SUB-HEAD			**70,000,000**	**70,000,000**	**-**	**70,000,000**
1331104300 Lake Naivasha Basin Ecosystem Based Management						
NET EXPENDITURE HEAD			**70,000,000**	**70,000,000**	**-**	**70,000,000**
1331104400 Enhancing Community Resilience & Water Security.						
1331104401 Upper Athi Catchment Area						
2640500 Other Capital Grants and Transfers	-	300,000,000	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**
1331104400 Enhancing Community Resilience & Water Security						

VOTE D1331 State Department for Environment & Climate Change

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			**300,000,000**	**300,000,000**	-	**300,000,000**
NET EXPENDITURE VOTE 1331 State Department for Environment & Climate Change KSh.			**437,000,000**	**437,000,000**	-	**437,000,000**

	KShs.
Total Approved Net Estimates.....	1,237,796,186
Add sum now required	**437,000,000**
NET TOTAL.....	1,674,796,186

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Development, Management and Conservation	3,048,000,000	1,548,000,000	1,500,000,000	(200,000,000)	2,576,000,000	1,276,000,000	1,300,000,000
TOTAL FOR VOTE D1332 State Department for Forestry	**3,048,000,000**	**1,548,000,000**	**1,500,000,000**	**(200,000,000)**	**2,576,000,000**	**1,276,000,000**	**1,300,000,000**

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101800 Green Zones Development Support Project Phase II	1,476,000,000	476,000,000	1,000,000,000	(200,000,000)	1,276,000,000	476,000,000	800,000,000
1332101900 Tree Growing Campaign and Rangeland Restoration	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	1,072,000,000	1,072,000,000	-	-	800,000,000	800,000,000	-
TOTAL FOR VOTE D1332 State Department for Forestry	**3,048,000,000**	**1,548,000,000**	**1,500,000,000**	**(200,000,000)**	**2,576,000,000**	**1,276,000,000**	**1,300,000,000**

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332101800 Green Zones Development Support Project Phase II	(200,000,000)	-	(200,000,000)
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	(272,000,000)	(272,000,000)	-
Total Change for Vote D1332 State Department for Forestry	**(472,000,000)**	**(272,000,000)**	**(200,000,000)**

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101800 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,476,000,000	1,276,000,000	(200,000,000)	(200,000,000)	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	**(200,000,000)**	-	**(200,000,000)**
NET EXPENDITURE			**(200,000,000)**	**(200,000,000)**	-	**(200,000,000)**
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,072,000,000	800,000,000	(272,000,000)	-	(272,000,000)	(272,000,000)
GROSS EXPENDITURE			**(272,000,000)**	-	**(272,000,000)**	**(272,000,000)**
Appropriations in Aid			(272,000,000)	-	(272,000,000)	(272,000,000)
5120200 Foreign Borrowing - Direct Payments	1,072,000,000	800,000,000	(272,000,000)	-	(272,000,000)	(272,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1332 State Department for Forestry KShs.			**(200,000,000)**	**(200,000,000)**	**(272,000,000)**	**(200,000,000)**

	KShs.
Total Approved Estimates	1,500,000,000
Less - Reduction as above (KShs)....	**(200,000,000)**
NET TOTAL	1,300,000,000

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332101800 Green Zones Development Support Project Phase II.						
1332101801 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,476,000,000	1,276,000,000	(200,000,000)	(200,000,000)	-	(200,000,000)
GROSS EXPENDITURE			**(200,000,000)**	**(200,000,000)**	**-**	**(200,000,000)**
NET EXPENDITURE SUB-HEAD			**(200,000,000)**	**(200,000,000)**	**-**	**(200,000,000)**
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE HEAD			**(200,000,000)**	**(200,000,000)**	**-**	**(200,000,000)**
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management.						
1332102201 Capacity Development for Modern Technology in Forest Fire Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,072,000,000	800,000,000	(272,000,000)	-	(272,000,000)	(272,000,000)
GROSS EXPENDITURE			**(272,000,000)**	**-**	**(272,000,000)**	**(272,000,000)**

VOTE D1332 State Department for Forestry

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(272,000,000)	-	(272,000,000)	(272,000,000)
5120200 Foreign Borrowing - Direct Payments	1,072,000,000	800,000,000	(272,000,000)	-	(272,000,000)	(272,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1332 State Department for Forestry KSh.			**(200,000,000)**	**(200,000,000)**	**(272,000,000)**	**(200,000,000)**

	KShs.
Total Approved Net Estimates.....	1,500,000,000
Less - Reduction as above.....	**(200,000,000)**
NET TOTAL.....	1,300,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 400,383,436

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	395,329,000	-	395,329,000	400,383,436	795,712,436	-	795,712,436
0511000 General Administration, Planning and Support Services	-	-	-	-	39,000,000	39,000,000	-
TOTAL FOR VOTE D2091 Teachers Service Commission	**395,329,000**	**-**	**395,329,000**	**400,383,436**	**834,712,436**	**39,000,000**	**795,712,436**

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 400,383,436

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	-	-	-	-	39,000,000	39,000,000	-
2091100200 Kenya Secondary Education Quality Improvement	200,000,000	-	200,000,000	403,818,000	603,818,000	-	603,818,000
2091100300 Kenya Primary Education Equity in Learning Program	195,329,000	-	195,329,000	(3,434,564)	191,894,436	-	191,894,436
TOTAL FOR VOTE D2091 Teachers Service Commission	**395,329,000**	**-**	**395,329,000**	**400,383,436**	**834,712,436**	**39,000,000**	**795,712,436**

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 400,383,436

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	39,000,000	39,000,000	-
2091100200 Kenya Secondary Education Quality Improvement	403,818,000	-	403,818,000
2091100300 Kenya Primary Education Equity in Learning Program	(3,434,564)	-	(3,434,564)
Total Change for Vote D2091 Teachers Service Commission	**439,383,436**	**39,000,000**	**400,383,436**

VOTE D 2091 Teachers Service Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation						
3110200 Construction of Building	-	39,000,000	39,000,000	-	-	39,000,000
GROSS EXPENDITURE			**39,000,000**	**-**	**-**	**39,000,000**
Appropriations in Aid			39,000,000	-	-	39,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	39,000,000	39,000,000	-	-	39,000,000
NET EXPENDITURE			-	-	-	-
2091100200 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	603,818,000	403,818,000	403,818,000	-	403,818,000
GROSS EXPENDITURE			**403,818,000**	**403,818,000**	**-**	**403,818,000**
NET EXPENDITURE			**403,818,000**	**403,818,000**	**-**	**403,818,000**
2091100300 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,329,000	191,894,436	(3,434,564)	(3,434,564)	-	(3,434,564)
GROSS EXPENDITURE			**(3,434,564)**	**(3,434,564)**	**-**	**(3,434,564)**

VOTE D 2091 Teachers Service Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			**(3,434,564)**	**(3,434,564)**	**-**	**(3,434,564)**
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			**400,383,436**	**400,383,436**	**-**	**400,383,436**

	KShs.
Total Approved Estimates.....	395,329,000
Add sum now required	**400,383,436**
NET TOTAL.....	795,712,436

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	-	22,000,000	22,000,000	-	-	22,000,000
GROSS EXPENDITURE			**22,000,000**	-	-	**22,000,000**
Appropriations in Aid			22,000,000	-	-	22,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	22,000,000	22,000,000	-	-	22,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	-	17,000,000	17,000,000	-	-	17,000,000
GROSS EXPENDITURE			**17,000,000**	-	-	**17,000,000**
Appropriations in Aid			17,000,000	-	-	17,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	17,000,000	17,000,000	-	-	17,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE HEAD			-	-	-	-
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	603,818,000	403,818,000	403,818,000	-	403,818,000
GROSS EXPENDITURE			**403,818,000**	**403,818,000**	-	**403,818,000**
NET EXPENDITURE SUB-HEAD			**403,818,000**	**403,818,000**	-	**403,818,000**
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE HEAD			**403,818,000**	**403,818,000**	-	**403,818,000**
2091100300 Kenya Primary Education Equity in Learning Program.						
2091100301 Kenya Primary Education Equity in Learning Program						

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	195,329,000	191,894,436	(3,434,564)	(3,434,564)	-	(3,434,564)
GROSS EXPENDITURE			**(3,434,564)**	**(3,434,564)**	**-**	**(3,434,564)**
NET EXPENDITURE SUB-HEAD			**(3,434,564)**	**(3,434,564)**	**-**	**(3,434,564)**
2091100300 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE HEAD			**(3,434,564)**	**(3,434,564)**	**-**	**(3,434,564)**
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			**400,383,436**	**400,383,436**	**-**	**400,383,436**

	KShs.
Total Approved Net Estimates.....	395,329,000
Add sum now required	**400,383,436**
NET TOTAL.....	795,712,436

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 235,200

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	79,000,000	10,000,000	69,000,000	235,200	79,235,200	10,000,000	69,235,200
TOTAL FOR VOTE D2111 Auditor General	**79,000,000**	**10,000,000**	**69,000,000**	**235,200**	**79,235,200**	**10,000,000**	**69,235,200**

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 235,200

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	24,000,000	-	24,000,000	235,200	24,235,200	-	24,235,200
2111101500 Institutional Support to Office of the Auditor General	55,000,000	10,000,000	45,000,000	-	55,000,000	10,000,000	45,000,000
TOTAL FOR VOTE D2111 Auditor General	**79,000,000**	**10,000,000**	**69,000,000**	**235,200**	**79,235,200**	**10,000,000**	**69,235,200**

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

KShs. 235,200

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block	235,200	-	235,200
Total Change for Vote D2111 Auditor General	**235,200**	**-**	**235,200**

VOTE D 2111 Auditor General

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block						
2211300 Other Operating Expenses	24,000,000	24,235,200	235,200	-	-	235,200
GROSS EXPENDITURE			**235,200**	-	-	**235,200**
NET EXPENDITURE			**235,200**	-	-	**235,200**
NET EXPENDITURE VOTE 2111 Auditor General KShs.			**235,200**	-	-	**235,200**

	KShs.
Total Approved Estimates.....	69,000,000
Add sum now required	**235,200**
NET TOTAL.....	69,235,200

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
2211300 Other Operating Expenses	24,000,000	24,235,200	235,200	-	-	235,200
GROSS EXPENDITURE			**235,200**	-	-	**235,200**
NET EXPENDITURE SUB-HEAD			**235,200**	-	-	**235,200**
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE HEAD			**235,200**	-	-	**235,200**
NET EXPENDITURE VOTE 2111 Auditor General KSh.			**235,200**	-	-	**235,200**

	KShs.
Total Approved Net Estimates.....	69,000,000
Add sum now required	**235,200**
NET TOTAL.....	69,235,200

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	10,000,000	-	10,000,000	(10,000,000)	-	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	**10,000,000**	**-**	**10,000,000**	**(10,000,000)**	**-**	**-**	**-**

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

FORM 2B

HEADS	APPROVED ESTIMATES 2024/2025			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2024/2025		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	10,000,000	-	10,000,000	(10,000,000)	-	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	**10,000,000**	**-**	**10,000,000**	**(10,000,000)**	**-**	**-**	**-**

Vote D2141 National Gender and Equality Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2024/2025

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

HEAD	ESTIMATES YEAR 2024/2025		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	(10,000,000)	-	(10,000,000)
Total Change for Vote D2141 National Gender and Equality Commission	**(10,000,000)**	**-**	**(10,000,000)**

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,424,000	-	(1,424,000)	(1,424,000)	-	(1,424,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
2210600 Rentals of Produced Assets	23,000	-	(23,000)	(23,000)	-	(23,000)
2210700 Training Expenses	7,882,400	-	(7,882,400)	(7,882,400)	-	(7,882,400)
2210800 Hospitality Supplies and Services	100,600	-	(100,600)	(100,600)	-	(100,600)
2211300 Other Operating Expenses	70,000	-	(70,000)	(70,000)	-	(70,000)
GROSS EXPENDITURE			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
NET EXPENDITURE			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**

VOTE D2141 National Gender and Equality Commission

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

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

	KShs.
Total Approved Estimates	10,000,000
Less - Reduction as above (KShs)....	**(10,000,000)**
NET TOTAL	-

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence.						
2141100301 Prevention and Response to Gender-Based Violence						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,424,000	-	(1,424,000)	(1,424,000)	-	(1,424,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	(500,000)	(500,000)	-	(500,000)
2210600 Rentals of Produced Assets	23,000	-	(23,000)	(23,000)	-	(23,000)
2210700 Training Expenses	7,882,400	-	(7,882,400)	(7,882,400)	-	(7,882,400)
2210800 Hospitality Supplies and Services	100,600	-	(100,600)	(100,600)	-	(100,600)
2211300 Other Operating Expenses	70,000	-	(70,000)	(70,000)	-	(70,000)
GROSS EXPENDITURE			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
NET EXPENDITURE SUB-HEAD			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**
2141100300 Prevention and Response to Gender-Based Violence						
NET EXPENDITURE HEAD			**(10,000,000)**	**(10,000,000)**	-	**(10,000,000)**

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2024/2025			EXTERNAL FUNDING 2024/2025		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			**(10,000,000)**	**(10,000,000)**	**-**	**(10,000,000)**

	KShs.
Total Approved Net Estimates.....	10,000,000
Less - Reduction as above.....	**(10,000,000)**
NET TOTAL.....	-