



2024/2025

**ESTIMATES OF
DEVELOPMENT EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2025

VOLUME III

(VOTES D1092-D2141)

JUNE, 2024

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2024/2025

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2024/2025			External Revenue 2024/2025	
	2023/2024	2024/2025	2024/2025	2024/2025	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	697,000,000	1,200,900,000	-	1,200,900,000	-	-	-	-	-
1012 Office of the Deputy President	400,400,000	320,400,000	-	320,400,000	-	-	-	-	-
1017 State House	1,309,700,000	1,558,700,000	-	1,558,700,000	-	-	-	-	-
1023 State Department for Correctional Services	795,000,000	823,025,000	-	823,025,000	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	3,047,000,000	4,810,200,000	2,700,000,000	2,110,200,000	-	-	2,700,000,000	16,200,000	-
1025 National Police Service	2,291,910,000	1,780,720,000	-	1,780,720,000	-	-	-	-	-
1026 State Department for Internal Security & National Administration	7,479,220,000	7,565,490,000	-	7,565,490,000	-	-	-	-	-
1032 State Department for Devolution	204,000,000	2,653,000,000	-	2,653,000,000	-	-	-	-	2,566,000,000
1036 State Department for the ASALs and Regional Development	9,349,979,665	7,682,894,000	296,560,000	7,386,334,000	96,560,000	200,000,000	-	1,336,050,000	351,000,000
1041 Ministry of Defence	2,720,000,000	1,534,000,000	1,534,000,000	-	-	1,000,000,000	534,000,000	-	-
1053 State Department for Foreign Affairs	1,171,000,000	2,390,100,000	-	2,390,100,000	-	-	-	-	-
1064 State Department for Technical Vocational Education and Training	4,765,000,000	7,559,600,000	3,395,000,000	4,164,600,000	595,000,000	2,800,000,000	-	62,000,000	600,000,000
1065 State Department for Higher Education and Research	3,723,000,000	4,374,640,000	40,000,000	4,334,640,000	40,000,000	-	-	210,000,000	900,000,000
1066 State Department for Basic Education	20,196,068,228	20,335,560,000	929,000,000	19,406,560,000	250,000,000	679,000,000	-	8,400,000,000	3,800,000,000
1071 The National Treasury	46,847,894,224	59,526,155,380	22,116,689,828	37,409,465,552	21,051,190,448	1,065,499,380	-	1,341,691,552	14,936,374,000
1072 State Department for Economic Planning	59,414,690,000	63,840,240,000	60,000,000	63,780,240,000	60,000,000	-	-	284,770,000	-
1082 State Department for Medical Services	31,859,198,958	34,886,533,334	11,351,333,334	23,535,200,000	3,620,000,000	7,731,333,334	-	1,630,200,000	1,550,000,000
1083 State Department for Public Health and Professional Standards	6,481,691,214	5,564,180,000	-	5,564,180,000	-	-	-	2,588,000,000	-
1091 State Department for Roads	63,274,943,613	126,875,096,825	53,679,064,957	73,196,031,868	3,452,069,910	34,039,995,047	16,187,000,000	-	6,753,931,868
1092 State Department for Transport	4,790,569,417	35,233,400,000	29,772,000,000	5,461,400,000	355,000,000	4,200,000,000	25,217,000,000	100,000,000	960,000,000
1093 State Department for Shipping and Maritime Affairs	270,000,000	1,324,000,000	750,000,000	574,000,000	-	-	750,000,000	-	-
1094 State Department for Housing & Urban Development	12,566,681,707	86,250,800,000	64,158,800,000	22,092,000,000	100,000,000	-	64,058,800,000	-	19,401,000,000

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2024/2025

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2024/2025			External Revenue 2024/2025	
	2023/2024	2024/2025	2024/2025	2024/2025	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095 State Department for Public Works	728,917,332	1,309,100,000	100,000,000	1,209,100,000	-	-	100,000,000	-	-
1104 State Department for Irrigation	13,752,000,000	21,920,780,000	6,506,000,000	15,414,780,000	100,000,000	6,406,000,000	-	420,000,000	2,860,000,000
1109 State Department for Water & Sanitation	30,254,000,000	46,656,400,000	22,365,000,000	24,291,400,000	490,000,000	21,875,000,000	-	1,026,000,000	12,118,000,000
1112 State Department for Lands and Physical Planning	4,600,000,000	5,854,136,000	650,000,000	5,204,136,000	-	-	650,000,000	-	180,000,000
1122 State Department for Information Communication Technology & Digital Economy	3,705,000,000	18,829,660,000	11,822,000,000	7,007,660,000	-	11,162,000,000	660,000,000	-	3,250,000,000
1123 State Department for Broadcasting & Telecommunications	526,000,000	651,900,000	-	651,900,000	-	-	-	-	-
1132 State Department for Sports	79,200,000	16,638,400,000	16,464,000,000	174,400,000	-	-	16,464,000,000	-	-
1134 State Department for Culture and Heritage	152,850,000	162,843,000	-	162,843,000	-	-	-	10,000,000	-
1135 State Department for Youth Affairs and Creative Economy	784,700,000	2,144,961,000	-	2,144,961,000	-	-	-	21,710,000	1,490,000,000
1152 State Department for Energy	19,325,000,000	59,769,080,497	27,198,680,497	32,570,400,000	50,000,000	16,405,680,497	10,743,000,000	688,000,000	11,505,500,000
1162 State Department for Livestock Development	3,380,000,000	6,978,450,000	2,500,000,000	4,478,450,000	-	2,500,000,000	-	240,000,000	2,291,000,000
1166 State Department for the Blue Economy and Fisheries	7,277,300,000	9,637,930,000	725,000,000	8,912,930,000	-	725,000,000	-	-	5,095,900,000
1169 State Department for Agriculture	40,701,712,062	30,041,728,896	1,791,287,938	28,250,440,958	93,000,000	1,403,287,938	295,000,000	868,000,000	14,220,440,958
1173 State Department for Cooperatives	5,649,846,000	2,346,770,000	-	2,346,770,000	-	-	-	-	-
1174 State Department for Trade	50,000,000	500,000,000	-	500,000,000	-	-	-	-	-
1175 State Department for Industry	5,743,190,870	6,366,770,000	-	6,366,770,000	-	-	-	-	1,259,300,000
1176 State Department for Micro, Small and Medium Enterprises Development	5,929,200,000	7,802,840,000	100,000,000	7,702,840,000	-	100,000,000	-	240,000,000	2,030,000,000
1177 State Department for Investment Promotion	5,517,000,000	3,605,430,000	-	3,605,430,000	-	-	-	-	-
1184 State Department for Labour and Skills Development	792,420,000	1,512,885,400	-	1,512,885,400	-	-	-	100,000,000	969,300,000
1185 State Department for Social Protection and Senior Citizens Affairs	3,847,470,000	2,189,880,000	-	2,189,880,000	-	-	-	38,000,000	1,686,000,000
1192 State Department for Mining	885,500,000	652,260,000	-	652,260,000	-	-	-	-	-
1193 State Department for Petroleum	293,000,000	3,875,200,000	3,500,000,000	375,200,000	-	-	3,500,000,000	-	-

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	2023/2024	2024/2025	2024/2025	2024/2025	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202 State Department for Tourism	117,150,000	470,000,000	470,000,000	-	-	-	470,000,000	-	-
1203 State Department for Wildlife	971,976,499	2,253,000,000	235,000,000	2,018,000,000	235,000,000	-	-	100,000,000	-
1212 State Department for Gender and Affirmative Action	3,453,830,000	4,038,700,000	200,000,000	3,838,700,000	200,000,000	-	-	57,300,000	-
1213 State Department for Public Service	825,000,000	1,241,445,784	260,945,784	980,500,000	260,945,784	-	-	-	-
1221 State Department for East African Community	-	35,400,000	-	35,400,000	-	-	-	-	-
1252 State Law Office	175,500,000	157,000,000	-	157,000,000	-	-	-	35,000,000	-
1261 The Judiciary	1,400,000,000	1,600,000,000	-	1,600,000,000	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	68,140,000	57,920,000	-	57,920,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	56,000,000	48,500,000	-	48,500,000	-	-	-	6,000,000	-
1331 State Department for Environment & Climate Change	2,004,205,186	1,686,796,186	240,000,000	1,446,796,186	240,000,000	-	-	641,796,186	-
1332 State Department for Forestry	2,198,339,205	4,020,300,000	1,548,000,000	2,472,300,000	-	1,548,000,000	-	-	1,000,000,000
2021 National Land Commission	271,000,000	147,860,000	-	147,860,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	77,000,000	24,320,000	-	24,320,000	-	-	-	-	-
2043 Parliamentary Joint Services	1,565,000,000	2,065,000,000	-	2,065,000,000	-	-	-	-	-
2071 Public Service Commission	45,300,000	45,300,000	-	45,300,000	-	-	-	-	-
2091 Teachers Service Commission	1,159,000,000	442,329,000	-	442,329,000	-	-	-	20,000,000	375,329,000
2111 Auditor General	70,000,000	455,000,000	10,000,000	445,000,000	10,000,000	-	-	45,000,000	-
2141 National Gender and Equality Commission	4,680,700	10,000,000	-	10,000,000	-	-	-	10,000,000	-
Total Voted Expenditure: KShs	452,091,374,880	746,335,910,302	287,468,362,338	458,867,547,964	31,298,766,142	113,840,796,196	142,328,800,000	20,535,717,738	112,149,075,826

**Table II - Summary of External Funding : 2024/2025 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	100,000,000	-	1,111,000,000	-	1,211,000,000	1,211,000,000
004000 Government of Sweden (SWEDEN)	-	60,000,000	-	883,000,000	-	943,000,000	943,000,000
006000 Government of Finland (FINLAND)	970,000,000	500,000,000	-	-	970,000,000	500,000,000	1,470,000,000
007000 Government of Belgium (BELGIUM)	2,900,000,000	-	-	-	2,900,000,000	-	2,900,000,000
011000 Government of Italy (ITALY)	1,942,000,000	270,000,000	200,000,000	10,000,000	2,142,000,000	280,000,000	2,422,000,000
012000 Government of Spain (SPAIN)	2,969,000,000	-	-	-	2,969,000,000	-	2,969,000,000
014000 Government of Germany (KFW-GERMANY)	9,157,250,000	2,813,000,000	4,318,000,000	420,000,000	13,475,250,000	3,233,000,000	16,708,250,000
015000 Government of Germany (GIZ-GERMANY)	-	263,000,000	-	60,000,000	-	323,000,000	323,000,000
016000 Government of France (AFD-FRANCE)	11,676,399,372	827,873,310	13,783,235,753	200,000,000	25,459,635,125	1,027,873,310	26,487,508,435
018000 Kuwait Fund for Arab Development (KUWAIT)	919,000,000	-	-	-	919,000,000	-	919,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	1,244,952,996	100,000,000	-	-	1,244,952,996	100,000,000	1,344,952,996
021000 Government of Japan (JAPAN)	14,035,890,223	353,945,784	-	-	14,035,890,223	353,945,784	14,389,836,007
024000 Government of South Korea (SOUTH KOREA)	4,800,000,000	-	-	-	4,800,000,000	-	4,800,000,000

**Table II - Summary of External Funding : 2024/2025 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
025000 Government of China (CHINA)	7,253,000,000	-	-	-	7,253,000,000	-	7,253,000,000
031000 Government of United States of America (USAID/USA)	-	231,560,000	-	67,000,000	-	298,560,000	298,560,000
038000 Government of Israel	1,000,000,000	-	-	-	1,000,000,000	-	1,000,000,000
043000 Government of Poland	1,000,000,000	-	-	-	1,000,000,000	-	1,000,000,000
045000 Government of Hungary	550,000,000	-	-	-	550,000,000	-	550,000,000
Total Bilateral: KShs.	60,417,492,591	5,519,379,094	18,301,235,753	2,751,000,000	78,718,728,344	8,270,379,094	86,989,107,438
Multilateral							
501000 International Development Association (WORLD BANK)	21,083,999,380	-	77,474,428,011	9,076,000,000	98,558,427,391	9,076,000,000	107,634,427,391
503000 Global Fund	-	20,950,904,448	-	4,243,177,552	-	25,194,082,000	25,194,082,000
504000 African Union (AU)	-	-	-	638,000,000	-	638,000,000	638,000,000
505000 European Development Fund (EDF/EEC)	-	285,196,600	-	1,773,370,000	-	2,058,566,600	2,058,566,600
506000 European Investment Bank (EIB)	-	-	3,827,500,000	-	3,827,500,000	-	3,827,500,000
507000 InterGovernmental Authority on Development (IGAD)	-	-	-	132,000,000	-	132,000,000	132,000,000
510000 African Development Fund (ADB/ADF)	30,531,493,390	1,053,286,000	5,935,712,062	260,114,000	36,467,205,452	1,313,400,000	37,780,605,452

**Table II - Summary of External Funding : 2024/2025 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
512000 Arab Bank for Economic Development in Africa (BADEA)	1,023,144,168	20,000,000	-	-	1,023,144,168	20,000,000	1,043,144,168
513000 Organization of Petroleum Exporting Countries (OPEC)	784,666,667	-	-	-	784,666,667	-	784,666,667
517000 United Nations Development Programme (UNDP)	-	170,000,000	-	180,000,000	-	350,000,000	350,000,000
519000 United Nations Fund for Population Activities (UNFPA)	-	700,000,000	-	219,980,000	-	919,980,000	919,980,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	88,000,000	-	88,000,000	88,000,000
523000 World Food Programme (WFP)	-	-	-	210,150,000	-	210,150,000	210,150,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	-	-	6,610,200,000	135,000,000	6,610,200,000	135,000,000	6,745,200,000
530000 United Nations Women (UN Women)	-	-	-	56,000,000	-	56,000,000	56,000,000
532000 Green Climate Fund	-	-	-	643,130,000	-	643,130,000	643,130,000
533000 International Union for Conservation of Nature & Natural Resources(IUCN)	-	-	-	129,796,186	-	129,796,186	129,796,186
Total Multilateral: KShs.	53,423,303,605	25,779,387,048	93,847,840,073	17,784,717,738	147,271,143,678	43,564,104,786	190,835,248,464
Grand Totals	113,840,796,196	31,298,766,142	112,149,075,826	20,535,717,738	225,989,872,022	51,834,483,880	277,824,355,902

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1082 State Department for Medical Services	-	577,000,000	-	-
	1109 State Department for Water & Sanitation	100,000,000	500,000,000	-	-
	1331 State Department for Environment & Climate Change	-	34,000,000	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	150,000,000	-	-
	1072 State Department for Economic Planning	60,000,000	-	-	-
	1169 State Department for Agriculture	-	733,000,000	-	-
006000 Government of Finland (FINLAND)	1082 State Department for Medical Services	300,000,000	-	970,000,000	-
	1212 State Department for Gender and Affirmative Action	200,000,000	-	-	-
007000 Government of Belgium (BELGIUM)	1109 State Department for Water & Sanitation	-	-	400,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	2,500,000,000	-
011000 Government of Italy (ITALY)	1036 State Department for the ASALs and Regional Development	-	-	200,000,000	200,000,000
	1094 State Department for Housing & Urban Development	100,000,000	-	-	-
	1109 State Department for Water & Sanitation	-	-	334,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	1,408,000,000	-
	1134 State Department for Culture and Heritage	-	10,000,000	-	-
	1331 State Department for Environment & Climate Change	170,000,000	-	-	-
012000 Government of Spain (SPAIN)	1091 State Department for Roads	-	-	500,000,000	-
	1092 State Department for Transport	-	-	2,000,000,000	-
	1104 State Department for Irrigation	-	-	200,000,000	-

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Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014000 Government of Germany (KFW-GERMANY)	1152 State Department for Energy	-	-	269,000,000	-
	1064 State Department for Technical Vocational Education and Training	595,000,000	-	1,050,000,000	-
	1066 State Department for Basic Education	250,000,000	-	-	-
	1071 The National Treasury	-	-	-	1,400,000,000
	1091 State Department for Roads	1,868,000,000	-	4,643,000,000	815,000,000
	1104 State Department for Irrigation	100,000,000	420,000,000	727,000,000	260,000,000
	1109 State Department for Water & Sanitation	-	-	890,000,000	313,000,000
	1152 State Department for Energy	-	-	1,747,250,000	1,500,000,000
	1176 State Department for Micro, Small and Medium Enterprises Development	-	-	100,000,000	30,000,000
015000 Government of Germany (GIZ-GERMANY)	1092 State Department for Transport	263,000,000	-	-	-
	1135 State Department for Youth Affairs and Creative Economy	-	10,000,000	-	-
	1152 State Department for Energy	-	50,000,000	-	-
016000 Government of France (AFD-FRANCE)	1065 State Department for Higher Education and Research	-	200,000,000	-	900,000,000
	1071 The National Treasury	10,000,000	-	-	-
	1082 State Department for Medical Services	-	-	844,000,000	-
	1091 State Department for Roads	798,873,310	-	369,399,372	861,931,868
	1092 State Department for Transport	19,000,000	-	200,000,000	-
	1094 State Department for Housing & Urban Development	-	-	-	5,043,303,885
	1109 State Department for Water & Sanitation	-	-	8,500,000,000	1,400,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
018000 Kuwait Fund for Arab Development (KUWAIT)	1152 State Department for Energy	-	-	691,000,000	5,578,000,000
	1332 State Department for Forestry	-	-	1,072,000,000	-
	1066 State Department for Basic Education	-	-	679,000,000	-
	1104 State Department for Irrigation	-	-	240,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1082 State Department for Medical Services	-	-	784,666,666	-
	1091 State Department for Roads	-	-	300,000,000	-
	1109 State Department for Water & Sanitation	100,000,000	-	-	-
	1152 State Department for Energy	-	-	160,286,330	-
021000 Government of Japan (JAPAN)	1091 State Department for Roads	-	-	6,346,890,223	-
	1092 State Department for Transport	-	-	2,000,000,000	-
	1104 State Department for Irrigation	-	-	189,000,000	-
	1152 State Department for Energy	-	-	5,500,000,000	-
	1169 State Department for Agriculture	93,000,000	-	-	-
024000 Government of South Korea (SOUTH KOREA)	1213 State Department for Public Service	260,945,784	-	-	-
	1091 State Department for Roads	-	-	2,500,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	2,300,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	4,954,000,000	-
025000 Government of China (CHINA)	1152 State Department for Energy	-	-	2,299,000,000	-
031000 Government of United States of America (USAID/USA)	1036 State Department for the ASALs and Regional Development	96,560,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1071 The National Treasury	-	67,000,000	-	-
	1203 State Department for Wildlife	135,000,000	-	-	-
038000 Government of Israel	1041 Ministry of Defence	-	-	1,000,000,000	-
043000 Government of Poland	1162 State Department for Livestock Development	-	-	1,000,000,000	-
045000 Government of Hungary	1104 State Department for Irrigation	-	-	350,000,000	-
	1166 State Department for the Blue Economy and Fisheries	-	-	200,000,000	-
501000 International Development Association (WORLD BANK)	1032 State Department for Devolution	-	-	-	2,566,000,000
	1036 State Department for the ASALs and Regional Development	-	-	-	151,000,000
	1064 State Department for Technical Vocational Education and Training	-	-	-	600,000,000
	1066 State Department for Basic Education	-	8,400,000,000	-	3,800,000,000
	1071 The National Treasury	-	100,000,000	1,065,499,380	9,388,374,000
	1082 State Department for Medical Services	-	-	1,900,000,000	1,400,000,000
	1091 State Department for Roads	-	-	7,593,500,000	3,077,000,000
	1092 State Department for Transport	-	-	-	960,000,000
	1094 State Department for Housing & Urban Development	-	-	-	14,357,696,115
	1104 State Department for Irrigation	-	-	4,700,000,000	2,600,000,000
	1109 State Department for Water & Sanitation	-	-	800,000,000	9,250,000,000
	1112 State Department for Lands and Physical Planning	-	-	-	180,000,000
	1122 State Department for Information Communication Technology & Digital Economy	-	-	-	3,250,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1135 State Department for Youth Affairs and Creative Economy	-	-	-	1,490,000,000
	1152 State Department for Energy	-	-	3,000,000,000	3,600,000,000
	1162 State Department for Livestock Development	-	-	1,500,000,000	900,000,000
	1166 State Department for the Blue Economy and Fisheries	-	-	525,000,000	2,038,700,000
	1169 State Department for Agriculture	-	-	-	11,575,728,896
	1175 State Department for Industry	-	-	-	1,259,300,000
	1176 State Department for Micro, Small and Medium Enterprises Development	-	240,000,000	-	2,000,000,000
	1184 State Department for Labour and Skills Development	-	100,000,000	-	969,300,000
	1185 State Department for Social Protection and Senior Citizens Affairs	-	38,000,000	-	1,686,000,000
	1331 State Department for Environment & Climate Change	-	178,000,000	-	-
	2091 Teachers Service Commission	-	20,000,000	-	375,329,000
503000 Global Fund	1071 The National Treasury	20,950,904,448	621,977,552	-	-
	1082 State Department for Medical Services	-	1,033,200,000	-	-
	1083 State Department for Public Health and Professional Standards	-	2,588,000,000	-	-
504000 African Union (AU)	1152 State Department for Energy	-	638,000,000	-	-
505000 European Development Fund (EDF/EEC)	1036 State Department for the ASALs and Regional Development	-	748,370,000	-	-
	1071 The National Treasury	-	250,000,000	-	-
	1072 State Department for Economic Planning	-	140,000,000	-	-
	1091 State Department for Roads	285,196,600	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1092 State Department for Transport	-	100,000,000	-	-
	1109 State Department for Water & Sanitation	-	500,000,000	-	-
	1252 State Law Office	-	35,000,000	-	-
506000 European Investment Bank (EIB)	1091 State Department for Roads	-	-	-	2,000,000,000
	1109 State Department for Water & Sanitation	-	-	-	1,000,000,000
	1152 State Department for Energy	-	-	-	827,500,000
507000 InterGovernmental Authority on Development (IGAD)	1331 State Department for Environment & Climate Change	-	132,000,000	-	-
510000 African Development Fund (ADB/ADF)	1064 State Department for Technical Vocational Education and Training	-	62,000,000	1,750,000,000	-
	1065 State Department for Higher Education and Research	40,000,000	-	-	-
	1071 The National Treasury	90,286,000	127,114,000	-	2,270,000,000
	1082 State Department for Medical Services	-	-	1,788,000,000	150,000,000
	1091 State Department for Roads	500,000,000	-	11,587,205,452	-
	1092 State Department for Transport	73,000,000	-	-	-
	1109 State Department for Water & Sanitation	290,000,000	26,000,000	10,951,000,000	155,000,000
	1152 State Department for Energy	50,000,000	-	2,576,000,000	-
	1169 State Department for Agriculture	-	-	1,403,287,938	2,360,712,062
	1332 State Department for Forestry	-	-	476,000,000	1,000,000,000
	2111 Auditor General	10,000,000	45,000,000	-	-
512000 Arab Bank for Economic Development in Africa (BADEA)	1082 State Department for Medical Services	20,000,000	-	760,000,001	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
513000 Organization of Petroleum Exporting Countries (OPEC)	1091 State Department for Roads	-	-	100,000,000	-
	1152 State Department for Energy	-	-	163,144,167	-
	1082 State Department for Medical Services	-	-	684,666,667	-
517000 United Nations Development Programme (UNDP)	1091 State Department for Roads	-	-	100,000,000	-
	1203 State Department for Wildlife	100,000,000	100,000,000	-	-
	1331 State Department for Environment & Climate Change	70,000,000	80,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1024 State Department for Immigration and Citizen Services	-	16,200,000	-	-
	1065 State Department for Higher Education and Research	-	10,000,000	-	-
	1072 State Department for Economic Planning	-	122,070,000	-	-
	1082 State Department for Medical Services	700,000,000	20,000,000	-	-
	1135 State Department for Youth Affairs and Creative Economy	-	11,710,000	-	-
	1212 State Department for Gender and Affirmative Action	-	24,000,000	-	-
	1291 Office of the Director of Public Prosecutions	-	6,000,000	-	-
	2141 National Gender and Equality Commission	-	10,000,000	-	-
	1331 State Department for Environment & Climate Change	-	88,000,000	-	-
	521000 United Nations Environmental Programme (UNEP)	1036 State Department for the ASALs and Regional Development	-	210,150,000	-
523000 World Food Programme (WFP)	1082 State Department for Medical Services	2,600,000,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1071 The National Treasury	-	-	-	1,878,000,000
526000 International Fund for Agricultural Development (IFAD)	1162 State Department for Livestock Development	-	-	-	1,391,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2024/2025			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
530000 United Nations Women (UN Women)	1166 State Department for the Blue Economy and Fisheries	-	-	-	3,057,200,000
	1169 State Department for Agriculture	-	135,000,000	-	284,000,000
	1072 State Department for Economic Planning	-	22,700,000	-	-
	1212 State Department for Gender and Affirmative Action	-	33,300,000	-	-
532000 Green Climate Fund	1036 State Department for the ASALs and Regional Development	-	377,530,000	-	-
	1071 The National Treasury	-	25,600,000	-	-
	1162 State Department for Livestock Development	-	240,000,000	-	-
533000 International Union for Conservation of Nature & Natural Resources(IUCN)	1331 State Department for Environment & Climate Change	-	129,796,186	-	-
	GRAND TOTAL.....KShs.	31,298,766,142	20,535,717,738	113,840,796,196	112,149,075,826

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 5,461,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092101000 Relocation Units at Kibera &Mukuru	-	332,600,000	-	332,600,000	600,000,000	649,000,000
1092101100 Malindi Expansion Project	-	147,000,000	-	147,000,000	100,000,000	-
1092101200 Isiolo Airport Expansion Project	35,000,000	52,500,000	-	52,500,000	302,000,000	700,000,000
1092103900 LAPSSET Project	100,000,000	-	-	-	-	-
1092104700 Kabunde Airstrip	-	17,500,000	-	17,500,000	25,000,000	-
1092104900 Kitale Airstrip	65,000,000	70,000,000	-	70,000,000	173,000,000	-
1092105000 Migori Airstrip	80,500,000	140,800,000	-	140,800,000	150,000,000	320,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects	26,000,000	30,000,000	-	30,000,000	60,000,000	60,000,000
1092105200 Refurbishment of Transcom House	60,000,000	90,000,000	-	90,000,000	60,000,000	60,000,000
1092105300 Lanet Airport Nakuru	76,500,000	24,500,000	-	24,500,000	150,000,000	350,000,000
1092105500 Critical Priority Projects-BETA	686,000,000	2,365,000,000	2,000,000,000	365,000,000	10,343,000,000	7,753,000,000

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 5,461,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	204,000,000	91,100,000	-	91,100,000	-	-
1092106000 Horn of Africa Gateway Development Project	300,000,000	335,000,000	-	335,000,000	390,000,000	300,000,000
1092107100 Horn of Africa Gateway Development Project	162,000,000	720,000,000	-	720,000,000	668,000,000	670,000,000
1092107200 Angama Airstrip	56,500,000	67,200,000	-	67,200,000	100,000,000	130,000,000
1092107800 Purchase of Aircraft Accident Investigation Equipment	99,000,000	156,000,000	-	156,000,000	225,000,000	250,000,000
1092108000 Kisumu - Butere MGR-BETA	48,000,000	-	-	-	-	-
1092108100 Lesuru - Kitale MGR-BETA	83,500,000	58,800,000	-	58,800,000	-	-
1092108200 Gilgil - Nyahururu MGR-BETA	66,500,000	46,900,000	-	46,900,000	-	-
1092108300 Kisumu Marine School	233,000,000	163,100,000	-	163,100,000	-	-
1092108400 Smart Driving License - Road Safety	450,000,000	140,000,000	-	140,000,000	-	-
1092108500 Safe Roads/ Usalama Barabarani	197,000,000	160,000,000	-	160,000,000	-	-
1092108700 Acquisition of Ferries for Lake Victoria	300,000,000	200,000,000	-	200,000,000	500,000,000	500,000,000

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 5,461,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092108800 Development of Nairobi Railway City-BETA	489,000,000	239,400,000	-	239,400,000	634,000,000	-
1092108900 Riruta - Lenana - Ngong Railway Line	-	3,715,000,000	3,300,000,000	415,000,000	4,300,000,000	1,299,000,000
1092109000 Rehabilitation of Locomotives	289,500,000	-	-	-	-	-
1092109200 Nairobi Bus Rapid Transport Project-BETA	683,569,417	1,019,000,000	19,000,000	1,000,000,000	2,816,000,000	2,760,000,000
1092109300 LAPSSET Corridor Development Projects Resilience Programme	-	56,000,000	-	56,000,000	88,000,000	200,000,000
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	-	93,000,000	73,000,000	20,000,000	10,000,000	-
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an	-	7,877,000,000	7,877,000,000	-	-	-
1092110000 Rehabilitation of Longonot - Malaba MGR Phase II	-	-	-	-	1,239,000,000	-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facility	-	1,950,000,000	1,950,000,000	-	1,750,000,000	-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches	-	3,825,000,000	3,825,000,000	-	-	-
1092111100 Implementation of SAP ERP Phase II	-	520,000,000	520,000,000	-	-	-
1092111500 Standard Gauge Railway: Operations and Maintenance	-	901,000,000	901,000,000	-	-	-

VOTE D1092 State Department for Transport

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 5,461,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092111900 Construction of Logistics Hub in Athi River	-	624,000,000	624,000,000	-	375,000,000	-
1092112000 Overhaul of 56 SGR Locomotives	-	1,175,000,000	1,175,000,000	-	1,176,000,000	-
1092112100 Acquisition 700 SGR wagons	-	2,075,000,000	2,075,000,000	-	3,600,000,000	-
1092112200 Overhaul of 1620 SGR wagons	-	2,970,000,000	2,970,000,000	-	2,970,000,000	-
1092112300 Development of SGR Phase 2B and 2C - 369KM	-	-	-	-	20,079,000,000	34,190,000,000
1092112400 Promotion of E-Mobility Project	-	316,000,000	263,000,000	53,000,000	52,000,000	44,000,000
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	-	2,000,000,000	2,000,000,000	-	-	-
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	-	200,000,000	200,000,000	-	-	-
1092112700 Rehabilitation and Renovation of Limuru Railway Station	-	200,000,000	-	200,000,000	-	-
1092112800 LAPSSET Corridor Master Plan	-	70,000,000	-	70,000,000	-	-
TOTAL FOR VOTE D1092 State Department for Transport	4,790,569,417	35,233,400,000	29,772,000,000	5,461,400,000	52,935,000,000	50,235,000,000

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1092101000 Relocation Units at Kibera & Mukuru.				
1092101001 Relocation Units at Kibera & Mukuru - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	332,600,000	600,000,000	649,000,000
GROSS EXPENDITURE	-	332,600,000	600,000,000	649,000,000
NET EXPENDITURE Sub-Head KShs.	-	332,600,000	600,000,000	649,000,000
1092101000 Relocation Units at Kibera & Mukuru				
NET EXPENDITURE Head ... KShs.	-	332,600,000	600,000,000	649,000,000
1092101100 Malindi Expansion Project.				
1092101101 Malindi Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	147,000,000	100,000,000	-
GROSS EXPENDITURE	-	147,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	147,000,000	100,000,000	-
1092101100 Malindi Expansion Project				
NET EXPENDITURE Head ... KShs.	-	147,000,000	100,000,000	-
1092101200 Isiolo Airport Expansion Project.				
1092101201 Isiolo Airport Expansion Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	52,500,000	302,000,000	700,000,000
GROSS EXPENDITURE	35,000,000	52,500,000	302,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	52,500,000	302,000,000	700,000,000
1092101200 Isiolo Airport Expansion Project				
NET EXPENDITURE Head ... KShs.	35,000,000	52,500,000	302,000,000	700,000,000
1092103900 LAPSSET Project.				
1092103902 Feeder Roads in LAMU - LAPSSET				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1092103900 LAPSSET Project				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1092104700 Kabunde Airstrip.				
1092104701 Kabunde Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,500,000	25,000,000	-
GROSS EXPENDITURE	-	17,500,000	25,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	17,500,000	25,000,000	-
1092104700 Kabunde Airstrip				
NET EXPENDITURE Head ... KShs.	-	17,500,000	25,000,000	-
1092104900 Kitale Airstrip.				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1092104901 Kitale Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	70,000,000	173,000,000	-
GROSS EXPENDITURE	65,000,000	70,000,000	173,000,000	-
NET EXPENDITURE Sub-Head KShs.	65,000,000	70,000,000	173,000,000	-
1092104900 Kitale Airstrip				
NET EXPENDITURE Head ... KShs.	65,000,000	70,000,000	173,000,000	-
1092105000 Migori Airstrip.				
1092105001 Migori Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,500,000	140,800,000	150,000,000	320,000,000
GROSS EXPENDITURE	80,500,000	140,800,000	150,000,000	320,000,000
NET EXPENDITURE Sub-Head KShs.	80,500,000	140,800,000	150,000,000	320,000,000
1092105000 Migori Airstrip				
NET EXPENDITURE Head ... KShs.	80,500,000	140,800,000	150,000,000	320,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects.				
1092105101 Monitoring and Evaluation (M&E) of Projects				
2211300 Other Operating Expenses	26,000,000	30,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	26,000,000	30,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	26,000,000	30,000,000	60,000,000	60,000,000
1092105100 Monitoring and Evaluation (M&E) of Projects				
NET EXPENDITURE Head ... KShs.	26,000,000	30,000,000	60,000,000	60,000,000
1092105200 Refurbishment of Transcom House.				
1092105201 Refurbishment of Transcom House				
3110300 Refurbishment of Buildings	60,000,000	90,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	60,000,000	90,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	90,000,000	60,000,000	60,000,000
1092105200 Refurbishment of Transcom House				
NET EXPENDITURE Head ... KShs.	60,000,000	90,000,000	60,000,000	60,000,000
1092105300 Lanet Airport Nakuru.				
1092105301 Lanet Airport Nakuru				
2630200 Capital Grants to Government Agencies and other Levels of Government	76,500,000	24,500,000	150,000,000	350,000,000
GROSS EXPENDITURE	76,500,000	24,500,000	150,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	76,500,000	24,500,000	150,000,000	350,000,000
1092105300 Lanet Airport Nakuru				
NET EXPENDITURE Head ... KShs.	76,500,000	24,500,000	150,000,000	350,000,000
1092105500 Critical Priority Projects-BETA.				
1092105501 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	635,000,000	2,365,000,000	9,675,000,000	6,500,000,000

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	635,000,000	2,365,000,000	9,675,000,000	6,500,000,000
Appropriations in Aid	100,000,000	2,000,000,000	9,000,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	2,000,000,000	9,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	535,000,000	365,000,000	675,000,000	1,500,000,000
1092105504 Railway Metro line - Embakasi Station - Ruai				
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	-	668,000,000	1,253,000,000
GROSS EXPENDITURE	151,000,000	-	668,000,000	1,253,000,000
NET EXPENDITURE Sub-Head KShs.	151,000,000	-	668,000,000	1,253,000,000
1092105500 Critical Priority Projects-BETA				
NET EXPENDITURE Head ... KShs.	686,000,000	365,000,000	1,343,000,000	2,753,000,000
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA.				
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	204,000,000	91,100,000	-	-
GROSS EXPENDITURE	204,000,000	91,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	204,000,000	91,100,000	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA				
NET EXPENDITURE Head ... KShs.	204,000,000	91,100,000	-	-
1092106000 Horn of Africa Gateway Development Project.				
1092106001 Horn of Africa Gateway Development Project				
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	6,000,000	6,000,000	6,000,000
2210700 Training Expenses	25,000,000	30,000,000	35,000,000	25,000,000
2211000 Specialised Materials and Supplies	23,248,831	25,248,831	25,248,831	23,248,831
2211300 Other Operating Expenses	219,000,000	235,000,000	267,000,000	219,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	10,000,000	-
3111000 Purchase of Office Furniture and General Equipment	26,751,169	33,751,169	46,751,169	26,751,169
GROSS EXPENDITURE	300,000,000	335,000,000	390,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	335,000,000	390,000,000	300,000,000
1092106000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	300,000,000	335,000,000	390,000,000	300,000,000
1092107100 Horn of Africa Gateway Development Project.				
1092107101 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	720,000,000	668,000,000	670,000,000
GROSS EXPENDITURE	360,000,000	720,000,000	668,000,000	670,000,000
Appropriations in Aid	198,000,000	-	198,000,000	198,000,000
5120200 Foreign Borrowing - Direct Payments	198,000,000	-	198,000,000	198,000,000
NET EXPENDITURE Sub-Head KShs.	162,000,000	720,000,000	470,000,000	472,000,000
1092107100 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	162,000,000	720,000,000	470,000,000	472,000,000
1092107200 Angama Airstrip.				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1092107201 Angama Airstrip				
2630200 Capital Grants to Government Agencies and other Levels of Government	56,500,000	67,200,000	100,000,000	130,000,000
GROSS EXPENDITURE	56,500,000	67,200,000	100,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	56,500,000	67,200,000	100,000,000	130,000,000
1092107200 Angama Airstrip				
NET EXPENDITURE Head ... KShs.	56,500,000	67,200,000	100,000,000	130,000,000
1092107800 Purchase of Aircraft Accident Investigation Equipment.				
1092107801 Purchase of Aircraft Accident Investigation Equipment				
2211000 Specialised Materials and Supplies	26,618,000	36,618,000	36,618,000	41,618,000
2211300 Other Operating Expenses	28,160,382	49,104,382	68,104,382	78,104,382
3111000 Purchase of Office Furniture and General Equipment	26,721,618	31,721,618	48,721,618	53,721,618
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	33,500,000	51,500,000	56,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,056,000	20,056,000	20,056,000
GROSS EXPENDITURE	99,000,000	156,000,000	225,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	99,000,000	156,000,000	225,000,000	250,000,000
1092107800 Purchase of Aircraft Accident Investigation Equipment				
NET EXPENDITURE Head ... KShs.	99,000,000	156,000,000	225,000,000	250,000,000
1092108000 Kisumu - Butere MGR-BETA.				
1092108001 Kisumu - Butere MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-
GROSS EXPENDITURE	48,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	48,000,000	-	-	-
1092108000 Kisumu - Butere MGR-BETA				
NET EXPENDITURE Head ... KShs.	48,000,000	-	-	-
1092108100 Lesuru - Kitale MGR-BETA.				
1092108101 Lesuru - Kitale MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,500,000	58,800,000	-	-
GROSS EXPENDITURE	83,500,000	58,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,500,000	58,800,000	-	-
1092108100 Lesuru - Kitale MGR-BETA				
NET EXPENDITURE Head ... KShs.	83,500,000	58,800,000	-	-
1092108200 Gilgil - Nyahururu MGR-BETA.				
1092108201 Gilgil - Nyahururu MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	46,900,000	-	-
GROSS EXPENDITURE	66,500,000	46,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	66,500,000	46,900,000	-	-
1092108200 Gilgil - Nyahururu MGR-BETA				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	66,500,000	46,900,000	-	-
1092108300 Kisumu Marine School.				
1092108301 Kisumu Marine School				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,000,000	163,100,000	-	-
GROSS EXPENDITURE	233,000,000	163,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	233,000,000	163,100,000	-	-
1092108300 Kisumu Marine School				
NET EXPENDITURE Head ... KShs.	233,000,000	163,100,000	-	-
1092108400 Smart Driving License - Road Safety.				
1092108401 Smart Driving License - Road Safety				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	140,000,000	-	-
GROSS EXPENDITURE	450,000,000	140,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	140,000,000	-	-
1092108400 Smart Driving License - Road Safety				
NET EXPENDITURE Head ... KShs.	450,000,000	140,000,000	-	-
1092108500 Safe Roads/ Usalama Barabarani.				
1092108501 Safe Roads/ Usalama Barabarani				
2630200 Capital Grants to Government Agencies and other Levels of Government	197,000,000	160,000,000	-	-
GROSS EXPENDITURE	197,000,000	160,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	197,000,000	160,000,000	-	-
1092108500 Safe Roads/ Usalama Barabarani				
NET EXPENDITURE Head ... KShs.	197,000,000	160,000,000	-	-
1092108700 Acquisition of Ferries for Lake Victoria.				
1092108701 Acquisition of Ferries for Lake Victoria				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	300,000,000	200,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	200,000,000	500,000,000	500,000,000
1092108700 Acquisition of Ferries for Lake Victoria				
NET EXPENDITURE Head ... KShs.	300,000,000	200,000,000	500,000,000	500,000,000
1092108800 Development of Nairobi Railway City-BETA.				
1092108801 Development of Nairobi Railway City				
2630200 Capital Grants to Government Agencies and other Levels of Government	489,000,000	239,400,000	634,000,000	-
GROSS EXPENDITURE	489,000,000	239,400,000	634,000,000	-
NET EXPENDITURE Sub-Head KShs.	489,000,000	239,400,000	634,000,000	-
1092108800 Development of Nairobi Railway City-BETA				
NET EXPENDITURE Head ... KShs.	489,000,000	239,400,000	634,000,000	-
1092108900 Riruta - Lenana - Ngong Railway Line.				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1092108901 Riruta - Lenana - Ngong Railway Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,715,000,000	4,300,000,000	1,299,000,000
GROSS EXPENDITURE	-	3,715,000,000	4,300,000,000	1,299,000,000
Appropriations in Aid	-	3,300,000,000	3,300,000,000	299,000,000
1140700 Receipts of Taxes on Goods and Services	-	3,300,000,000	3,300,000,000	299,000,000
NET EXPENDITURE Sub-Head KShs.	-	415,000,000	1,000,000,000	1,000,000,000
1092108900 Riruta - Lenana - Ngong Railway Line				
NET EXPENDITURE Head ... KShs.	-	415,000,000	1,000,000,000	1,000,000,000
1092109000 Rehabilitation of Locomotives.				
1092109001 Rehabilitation of Locomotives				
2630200 Capital Grants to Government Agencies and other Levels of Government	289,500,000	-	-	-
GROSS EXPENDITURE	289,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	289,500,000	-	-	-
1092109000 Rehabilitation of Locomotives				
NET EXPENDITURE Head ... KShs.	289,500,000	-	-	-
1092109100 Development of Standard Gauge Railway.				
1092109101 Mombasa to Nairobi SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,396,000,000	-	-	-
GROSS EXPENDITURE	37,396,000,000	-	-	-
Appropriations in Aid	37,396,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	37,396,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092109100 Development of Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092109200 Nairobi Bus Rapid Transport Project-BETA.				
1092109201 Nairobi Bus Rapid Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	828,569,417	1,019,000,000	2,816,000,000	2,760,000,000
GROSS EXPENDITURE	828,569,417	1,019,000,000	2,816,000,000	2,760,000,000
Appropriations in Aid	145,000,000	19,000,000	-	-
1320200 Grants from International Organizations	145,000,000	19,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	683,569,417	1,000,000,000	2,816,000,000	2,760,000,000
1092109200 Nairobi Bus Rapid Transport Project-BETA				
NET EXPENDITURE Head ... KShs.	683,569,417	1,000,000,000	2,816,000,000	2,760,000,000
1092109300 LAPSSET Corridor Development Projects Resilience Programme.				
1092109301 LAPSSET Corridor Development Projects Resilience Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	56,000,000	88,000,000	200,000,000
GROSS EXPENDITURE	-	56,000,000	88,000,000	200,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	56,000,000	88,000,000	200,000,000
1092109300 LAPSSET Corridor Development Projects Resilience Programme				
NET EXPENDITURE Head ... KShs.	-	56,000,000	88,000,000	200,000,000
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.				
1092109401 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	93,000,000	10,000,000	-
GROSS EXPENDITURE	20,000,000	93,000,000	10,000,000	-
Appropriations in Aid	20,000,000	73,000,000	-	-
1320200 Grants from International Organizations	20,000,000	73,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	10,000,000	-
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor				
NET EXPENDITURE Head ... KShs.	-	20,000,000	10,000,000	-
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1.				
1092109701 SGR:Land acquisition & Construction of Public institutions Phase 1 an				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,877,000,000	-	-
GROSS EXPENDITURE	-	7,877,000,000	-	-
Appropriations in Aid	-	7,877,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	7,877,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092110000 Rehabilitation of Longonot - Malaba MGR Phase II.				
1092110001 Rehabilitation of Longonot - Malaba MGR Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	1,239,000,000	-
GROSS EXPENDITURE	-	-	1,239,000,000	-
Appropriations in Aid	-	-	1,239,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	-	1,239,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092110000 Rehabilitation of Longonot - Malaba MGR Phase II				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facilit.				
1092110501 Revitalization & Construction of Voi-Taveta of Transshipment facility				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,950,000,000	1,750,000,000	-
GROSS EXPENDITURE	-	1,950,000,000	1,750,000,000	-
Appropriations in Aid	-	1,950,000,000	1,750,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	1,950,000,000	1,750,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facility				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches.				
1092110801 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,825,000,000	-	-
GROSS EXPENDITURE	-	3,825,000,000	-	-
Appropriations in Aid	-	3,825,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	3,825,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092111100 Implementation of SAP ERP Phase II.				
1092111101 Implementation of SAP ERP Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,000,000	-	-
GROSS EXPENDITURE	-	520,000,000	-	-
Appropriations in Aid	-	520,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	520,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092111100 Implementation of SAP ERP Phase II				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092111500 Standard Gauge Railway: Operations and Maintenance.				
1092111501 Standard Gauge Railway: Operations and Maintenance				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	901,000,000	-	-
GROSS EXPENDITURE	-	901,000,000	-	-
Appropriations in Aid	-	901,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	-	901,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092111500 Standard Gauge Railway: Operations and Maintenance				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092111900 Construction of Logistics Hub in Athi River.				
1092111901 Construction of Logistics Hub in Athi River				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	624,000,000	375,000,000	-
GROSS EXPENDITURE	-	624,000,000	375,000,000	-
Appropriations in Aid	-	624,000,000	375,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	624,000,000	375,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092111900 Construction of Logistics Hub in Athi River				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112000 Overhaul of 56 SGR Locomotives.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1092112001 Overhaul of 56 SGR Locomotives				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,175,000,000	1,176,000,000	-
GROSS EXPENDITURE	-	1,175,000,000	1,176,000,000	-
Appropriations in Aid	-	1,175,000,000	1,176,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	1,175,000,000	1,176,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092112000 Overhaul of 56 SGR Locomotives				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112100 Acquisition 700 SGR wagons.				
1092112101 Acquisition 700 SGR wagons				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,075,000,000	3,600,000,000	-
GROSS EXPENDITURE	-	2,075,000,000	3,600,000,000	-
Appropriations in Aid	-	2,075,000,000	3,600,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	2,075,000,000	3,600,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092112100 Acquisition 700 SGR wagons				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112200 Overhaul of 1620 SGR wagons.				
1092112201 Overhaul of 1620 SGR wagons				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,970,000,000	2,970,000,000	-
GROSS EXPENDITURE	-	2,970,000,000	2,970,000,000	-
Appropriations in Aid	-	2,970,000,000	2,970,000,000	-
1140700 Receipts of Taxes on Goods and Services	-	2,970,000,000	2,970,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092112200 Overhaul of 1620 SGR wagons				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112300 Development of SGR Phase 2B and 2C - 369KM.				
1092112301 Development of SGR Phase 2B and 2C - 369KM				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,079,000,000	34,190,000,000
GROSS EXPENDITURE	-	-	20,079,000,000	34,190,000,000
Appropriations in Aid	-	-	20,079,000,000	34,190,000,000
1140700 Receipts of Taxes on Goods and Services	-	-	20,079,000,000	34,190,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092112300 Development of SGR Phase 2B and 2C - 369KM				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112400 Promotion of E-Mobility Project.				
1092112401 Promotion of E-Mobility Project				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	15,000,000	14,716,981	12,169,811
2210700 Training Expenses	-	8,000,000	7,849,057	6,490,566
2211100 Office and General Supplies and Services	-	6,000,000	5,886,792	4,867,925
2640500 Other Capital Grants and Transfers	-	263,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	24,000,000	23,547,170	20,471,698
GROSS EXPENDITURE	-	316,000,000	52,000,000	44,000,000
Appropriations in Aid	-	263,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	263,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	53,000,000	52,000,000	44,000,000
1092112400 Promotion of E-Mobility Project				
NET EXPENDITURE Head ... KShs.	-	53,000,000	52,000,000	44,000,000
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock.				
1092112501 Supply & Commissioning of Kenya Railways Rolling Stock				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	2,000,000,000	-	-
GROSS EXPENDITURE	600,000,000	2,000,000,000	-	-
Appropriations in Aid	600,000,000	2,000,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4.				
1092112601 Modernization, Extension and Operation of Nairobi Commuter Line 4				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
Appropriations in Aid	-	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1092112700 Rehabilitation and Renovation of Limuru Railway Station.				
1092112701 Rehabilitation and Renovation of Limuru Railway Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1092112700 Rehabilitation and Renovation of Limuru Railway Station				
NET EXPENDITURE Head ... KShs.	-	200,000,000	-	-
1092112800 LAPSSET Corridor Master Plan.				
1092112801 LAPSSET Corridor Master Plan				

VOTE D1092 State Department for Transport

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1092 State Department for Transport

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-
GROSS EXPENDITURE	-	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	-	-
1092112800 LAPSSET Corridor Master Plan				
NET EXPENDITURE Head ... KShs.	-	70,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1092 State Department for Transport Kshs.	4,790,569,417	5,461,400,000	9,248,000,000	10,548,000,000

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092101000 Relocation Units at Kibera &Mukuru.						
1092101001 Relocation Units at Kibera &Mukuru - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	332,600,000	-	-	-	-
GROSS EXPENDITURE	-	332,600,000	-	-	-	-
NET EXPENDITURE	-	332,600,000			-	-
1092101000 Relocation Units at Kibera &Mukuru						
NET EXPENDITURE	-	332,600,000			-	-
1092101100 Malindi Expansion Project.						
1092101101 Malindi Expansion Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	147,000,000	-	-	-	-
GROSS EXPENDITURE	-	147,000,000	-	-	-	-
NET EXPENDITURE	-	147,000,000			-	-
1092101100 Malindi Expansion Project						
NET EXPENDITURE	-	147,000,000			-	-
1092101200 Isiolo Airport Expansion Project.						
1092101201 Isiolo Airport Expansion Project - Headquarters						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	52,500,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	52,500,000	-	-	-	-
NET EXPENDITURE	35,000,000	52,500,000		-	-	-
1092101200 Isiolo Airport Expansion Project						
NET EXPENDITURE	35,000,000	52,500,000		-	-	-
1092103900 LAPSSET Project.						
1092103902 Feeder Roads in LAMU - LAPSSET						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1092103900 LAPSSET Project						
NET EXPENDITURE	100,000,000	-		-	-	-
1092104700 Kabunde Airstrip.						
1092104701 Kabunde Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,500,000	-	-	-	-
GROSS EXPENDITURE	-	17,500,000	-	-	-	-
NET EXPENDITURE	-	17,500,000		-	-	-
1092104700 Kabunde Airstrip						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	17,500,000		-	-	-
1092104900 Kitale Airstrip.						
1092104901 Kitale Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	70,000,000		-	-	-
1092104900 Kitale Airstrip						
NET EXPENDITURE	65,000,000	70,000,000		-	-	-
1092105000 Migori Airstrip.						
1092105001 Migori Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,500,000	140,800,000	-	-	-	-
GROSS EXPENDITURE	80,500,000	140,800,000	-	-	-	-
NET EXPENDITURE	80,500,000	140,800,000		-	-	-
1092105000 Migori Airstrip						
NET EXPENDITURE	80,500,000	140,800,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects.						
1092105101 Monitoring and Evaluation (M&E) of Projects						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	26,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	26,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	26,000,000	30,000,000		-	-	-
1092105100 Monitoring and Evaluation (M&E) of Projects						
NET EXPENDITURE	26,000,000	30,000,000		-	-	-
1092105200 Refurbishment of Transcom House.						
1092105201 Refurbishment of Transcom House						
3110300 Refurbishment of Buildings	60,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	90,000,000		-	-	-
1092105200 Refurbishment of Transcom House						
NET EXPENDITURE	60,000,000	90,000,000		-	-	-
1092105300 Lanet Airport Nakuru.						
1092105301 Lanet Airport Nakuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,500,000	24,500,000	-	-	-	-
GROSS EXPENDITURE	76,500,000	24,500,000	-	-	-	-
NET EXPENDITURE	76,500,000	24,500,000		-	-	-
1092105300 Lanet Airport Nakuru						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	76,500,000	24,500,000		-	-	-
1092105500 Critical Priority Projects-BETA.						
1092105501 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	635,000,000	2,365,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	635,000,000	2,365,000,000	-	-	2,000,000,000	-
Appropriations in Aid	100,000,000	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	2,000,000,000		-		-
NET EXPENDITURE	535,000,000	365,000,000		-	-	-
1092105504 Railway Metro line - Embakasi Station - Ruai						
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	-	-	-	-	-
GROSS EXPENDITURE	151,000,000	-	-	-	-	-
NET EXPENDITURE	151,000,000	-	-	-	-	-
1092105500 Critical Priority Projects-BETA						
NET EXPENDITURE	686,000,000	365,000,000		-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA.						
1092105601 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	204,000,000	91,100,000	-	-	-	-
GROSS EXPENDITURE	204,000,000	91,100,000	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	204,000,000	91,100,000		-	-	-
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA						
NET EXPENDITURE	204,000,000	91,100,000		-	-	-
1092106000 Horn of Africa Gateway Development Project.						
1092106001 Horn of Africa Gateway Development Project						
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	6,000,000	-	-	-	-
2210700 Training Expenses	25,000,000	30,000,000	-	-	-	30,000,000
2211000 Specialised Materials and Supplies	23,248,831	25,248,831	-	-	-	25,248,831
2211300 Other Operating Expenses	219,000,000	235,000,000	-	-	-	211,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	26,751,169	33,751,169	-	-	-	33,751,169
GROSS EXPENDITURE	300,000,000	335,000,000	-	-	-	300,000,000
NET EXPENDITURE	300,000,000	335,000,000		-	-	300,000,000
1092106000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	300,000,000	335,000,000		-	-	300,000,000
1092107100 Horn of Africa Gateway Development Project.						
1092107101 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	720,000,000	-	-	-	660,000,000

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	360,000,000	720,000,000	-	-	-	660,000,000
Appropriations in Aid	198,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	198,000,000	-		-		-
NET EXPENDITURE	162,000,000	720,000,000		-	-	660,000,000
1092107100 Horn of Africa Gateway Development Project						
NET EXPENDITURE	162,000,000	720,000,000		-	-	660,000,000
1092107200 Angama Airstrip.						
1092107201 Angama Airstrip						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,500,000	67,200,000	-	-	-	-
GROSS EXPENDITURE	56,500,000	67,200,000	-	-	-	-
NET EXPENDITURE	56,500,000	67,200,000		-	-	-
1092107200 Angama Airstrip						
NET EXPENDITURE	56,500,000	67,200,000		-	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment.						
1092107801 Purchase of Aircraft Accident Investigation Equipment						
2211000 Specialised Materials and Supplies	26,618,000	36,618,000	-	-	-	-
2211300 Other Operating Expenses	28,160,382	49,104,382	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	26,721,618	31,721,618	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	33,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,056,000	-	-	-	-
GROSS EXPENDITURE	99,000,000	156,000,000	-	-	-	-
NET EXPENDITURE	99,000,000	156,000,000		-	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment						
NET EXPENDITURE	99,000,000	156,000,000		-	-	-
1092108000 Kisumu - Butere MGR-BETA.						
1092108001 Kisumu - Butere MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-	-	-
GROSS EXPENDITURE	48,000,000	-	-	-	-	-
NET EXPENDITURE	48,000,000	-		-	-	-
1092108000 Kisumu - Butere MGR-BETA						
NET EXPENDITURE	48,000,000	-		-	-	-
1092108100 Lesuru - Kitale MGR-BETA.						
1092108101 Lesuru - Kitale MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,500,000	58,800,000	-	-	-	-
GROSS EXPENDITURE	83,500,000	58,800,000	-	-	-	-
NET EXPENDITURE	83,500,000	58,800,000		-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092108100 Lesuru - Kitale MGR-BETA						
NET EXPENDITURE	83,500,000	58,800,000		-	-	-
1092108200 Gilgil - Nyahururu MGR-BETA.						
1092108201 Gilgil - Nyahururu MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	46,900,000	-	-	-	-
GROSS EXPENDITURE	66,500,000	46,900,000	-	-	-	-
NET EXPENDITURE	66,500,000	46,900,000	-	-	-	-
1092108200 Gilgil - Nyahururu MGR-BETA						
NET EXPENDITURE	66,500,000	46,900,000		-	-	-
1092108300 Kisumu Marine School.						
1092108301 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,000,000	163,100,000	-	-	-	-
GROSS EXPENDITURE	233,000,000	163,100,000	-	-	-	-
NET EXPENDITURE	233,000,000	163,100,000	-	-	-	-
1092108300 Kisumu Marine School						
NET EXPENDITURE	233,000,000	163,100,000		-	-	-
1092108400 Smart Driving License - Road Safety.						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092108401 Smart Driving License - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	450,000,000	140,000,000	-	-	-	-
NET EXPENDITURE	450,000,000	140,000,000		-	-	-
1092108400 Smart Driving License - Road Safety						
NET EXPENDITURE	450,000,000	140,000,000		-	-	-
1092108500 Safe Roads/ Usalama Barabarani.						
1092108501 Safe Roads/ Usalama Barabarani						
2630200 Capital Grants to Government Agencies and other Levels of Government	197,000,000	160,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	197,000,000	160,000,000	-	100,000,000	-	-
NET EXPENDITURE	197,000,000	160,000,000		100,000,000	-	-
1092108500 Safe Roads/ Usalama Barabarani						
NET EXPENDITURE	197,000,000	160,000,000		100,000,000	-	-
1092108700 Acquisition of Ferries for Lake Victoria.						
1092108701 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	200,000,000		-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092108700 Acquisition of Ferries for Lake Victoria						
NET EXPENDITURE	300,000,000	200,000,000		-	-	-
1092108800 Development of Nairobi Railway City-BETA.						
1092108801 Development of Nairobi Railway City						
2630200 Capital Grants to Government Agencies and other Levels of Government	489,000,000	239,400,000	-	-	-	-
GROSS EXPENDITURE	489,000,000	239,400,000	-	-	-	-
NET EXPENDITURE	489,000,000	239,400,000		-	-	-
1092108800 Development of Nairobi Railway City-BETA						
NET EXPENDITURE	489,000,000	239,400,000		-	-	-
1092108900 Riruta - Lenana - Ngong Railway Line.						
1092108901 Riruta - Lenana - Ngong Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,715,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,715,000,000	-	-	-	-
Appropriations in Aid	-	3,300,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	3,300,000,000	-	-	-	-
NET EXPENDITURE	-	415,000,000		-	-	-
1092108900 Riruta - Lenana - Ngong Railway Line						
NET EXPENDITURE	-	415,000,000		-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092109000 Rehabilitation of Locomotives.						
1092109001 Rehabilitation of Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	289,500,000	-	-	-	-	-
GROSS EXPENDITURE	289,500,000	-	-	-	-	-
NET EXPENDITURE	289,500,000	-	-	-	-	-
1092109000 Rehabilitation of Locomotives						
NET EXPENDITURE	289,500,000	-	-	-	-	-
1092109100 Development of Standard Gauge Railway.						
1092109101 Mombasa to Nairobi SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,396,000,000	-	-	-	-	-
GROSS EXPENDITURE	37,396,000,000	-	-	-	-	-
Appropriations in Aid	37,396,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	37,396,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1092109100 Development of Standard Gauge Railway						
NET EXPENDITURE	-	-	-	-	-	-
1092109200 Nairobi Bus Rapid Transport Project-BETA.						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092109201 Nairobi Bus Rapid Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	828,569,417	1,019,000,000	19,000,000	-	-	-
GROSS EXPENDITURE	828,569,417	1,019,000,000	19,000,000	-	-	-
Appropriations in Aid	145,000,000	19,000,000		-		-
1320200 Grants from International Organizations	145,000,000	19,000,000		-		-
NET EXPENDITURE	683,569,417	1,000,000,000		-	-	-
1092109200 Nairobi Bus Rapid Transport Project-BETA						
NET EXPENDITURE	683,569,417	1,000,000,000		-	-	-
1092109300 LAPSSET Corridor Development Projects Resilience Programme.						
1092109301 LAPSSET Corridor Development Projects Resilience Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	56,000,000	-	-	-	-
GROSS EXPENDITURE	-	56,000,000	-	-	-	-
NET EXPENDITURE	-	56,000,000		-	-	-
1092109300 LAPSSET Corridor Development Projects Resilience Programme						
NET EXPENDITURE	-	56,000,000		-	-	-
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						
1092109401 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	93,000,000	73,000,000	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	93,000,000	73,000,000	-	-	-
Appropriations in Aid	20,000,000	73,000,000		-		-
1320200 Grants from International Organizations	20,000,000	73,000,000		-		-
NET EXPENDITURE	-	20,000,000		-	-	-
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
NET EXPENDITURE	-	20,000,000		-	-	-
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1.						
1092109701 SGR:Land acquisition & Construction of Public institutions Phase 1 an						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,877,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,877,000,000	-	-	-	-
Appropriations in Aid	-	7,877,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	7,877,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an						
NET EXPENDITURE	-	-		-	-	-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facilit.						
1092110501 Revitalization & Construction of Voi-Taveta of Transshipment facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,950,000,000	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,950,000,000	-	-	-	-
Appropriations in Aid	-	1,950,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	1,950,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facility						
NET EXPENDITURE	-	-		-		-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches.						
1092110801 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,825,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,825,000,000	-	-	-	-
Appropriations in Aid	-	3,825,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	3,825,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches						
NET EXPENDITURE	-	-		-		-
1092111100 Implementation of SAP ERP Phase II.						
1092111101 Implementation of SAP ERP Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,000,000	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	520,000,000	-	-	-	-
Appropriations in Aid	-	520,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	520,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092111100 Implementation of SAP ERP Phase II						
NET EXPENDITURE	-	-		-		-
1092111500 Standard Gauge Railway: Operations and Maintenance.						
1092111501 Standard Gauge Railway: Operations and Maintenance						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	901,000,000	-	-	-	-
GROSS EXPENDITURE	-	901,000,000	-	-	-	-
Appropriations in Aid	-	901,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	901,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092111500 Standard Gauge Railway: Operations and Maintenance						
NET EXPENDITURE	-	-		-		-
1092111900 Construction of Logistics Hub in Athi River.						
1092111901 Construction of Logistics Hub in Athi River						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	624,000,000	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	624,000,000	-	-	-	-
Appropriations in Aid	-	624,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	624,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092111900 Construction of Logistics Hub in Athi River						
NET EXPENDITURE	-	-		-		-
1092112000 Overhaul of 56 SGR Locomotives.						
1092112001 Overhaul of 56 SGR Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,175,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,175,000,000	-	-	-	-
Appropriations in Aid	-	1,175,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	1,175,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092112000 Overhaul of 56 SGR Locomotives						
NET EXPENDITURE	-	-		-		-
1092112100 Acquisition 700 SGR wagons.						
1092112101 Acquisition 700 SGR wagons						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,075,000,000	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	2,075,000,000	-	-	-	-
Appropriations in Aid	-	2,075,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	2,075,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092112100 Acquisition 700 SGR wagons						
NET EXPENDITURE	-	-		-		-
1092112200 Overhaul of 1620 SGR wagons.						
1092112201 Overhaul of 1620 SGR wagons						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,970,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,970,000,000	-	-	-	-
Appropriations in Aid	-	2,970,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	2,970,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1092112200 Overhaul of 1620 SGR wagons						
NET EXPENDITURE	-	-		-		-
1092112400 Promotion of E-Mobility Project.						
1092112401 Promotion of E-Mobility Project						
2210500 Printing , Advertising and Information Supplies and Services	-	15,000,000	-	-	-	-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	8,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	6,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	263,000,000	263,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	24,000,000	-	-	-	-
GROSS EXPENDITURE	-	316,000,000	263,000,000	-	-	-
Appropriations in Aid	-	263,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	263,000,000		-		-
NET EXPENDITURE	-	53,000,000		-		-
1092112400 Promotion of E-Mobility Project						
NET EXPENDITURE	-	53,000,000		-		-
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock.						
1092112501 Supply & Commissioning of Kenya Railways Rolling Stock						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	2,000,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	600,000,000	2,000,000,000	-	-	2,000,000,000	-
Appropriations in Aid	600,000,000	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	2,000,000,000		-		-
NET EXPENDITURE	-	-		-		-
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock						
NET EXPENDITURE	-	-		-		-

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4.						
1092112601 Modernization, Extension and Operation of Nairobi Commuter Line 4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	-	200,000,000	-	-	200,000,000	-
Appropriations in Aid	-	200,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000				-
NET EXPENDITURE	-	-			-	-
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4						
NET EXPENDITURE	-	-			-	-
1092112700 Rehabilitation and Renovation of Limuru Railway Station.						
1092112701 Rehabilitation and Renovation of Limuru Railway Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000			-	-
1092112700 Rehabilitation and Renovation of Limuru Railway Station						
NET EXPENDITURE	-	200,000,000			-	-
1092112800 LAPSET Corridor Master Plan.						

VOTE 1092 State Department for Transport

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1092112801 LAPSSET Corridor Master Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1092112800 LAPSSET Corridor Master Plan						
NET EXPENDITURE	-	70,000,000		-	-	-
TOTAL FOR VOTE D1092 State Department for Transport	4,790,569,417	5,461,400,000	355,000,000	100,000,000	4,200,000,000	960,000,000

VOTE D1093 State Department for Shipping and Maritime Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Department for Shipping and Maritime Affairs, for capital expenditure.

(KShs 574,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA	-	570,000,000	570,000,000	-	250,000,000	51,000,000
1093101000 Survival Training Centre	250,000,000	574,000,000	-	574,000,000	980,000,000	1,140,000,000
1093101100 Blue Economy Data bank	-	180,000,000	180,000,000	-	8,000,000	-
1093101200 Modern Shipyard in Kisumu	20,000,000	-	-	-	-	-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime Affairs	270,000,000	1,324,000,000	750,000,000	574,000,000	1,238,000,000	1,191,000,000

VOTE D1093 State Department for Shipping and Maritime Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA.				
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	570,000,000	250,000,000	51,000,000
GROSS EXPENDITURE	350,000,000	570,000,000	250,000,000	51,000,000
Appropriations in Aid	350,000,000	570,000,000	250,000,000	51,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	350,000,000	570,000,000	250,000,000	51,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093101000 Survival Training Centre.				
1093101001 Survival Training Center-BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	574,000,000	980,000,000	1,140,000,000
GROSS EXPENDITURE	250,000,000	574,000,000	980,000,000	1,140,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	574,000,000	980,000,000	1,140,000,000
1093101000 Survival Training Centre				
NET EXPENDITURE Head ... KShs.	250,000,000	574,000,000	980,000,000	1,140,000,000
1093101100 Blue Economy Data bank.				
1093101101 Blue Economy Data bank				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	180,000,000	8,000,000	-
GROSS EXPENDITURE	130,000,000	180,000,000	8,000,000	-
Appropriations in Aid	130,000,000	180,000,000	8,000,000	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	130,000,000	180,000,000	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1093101100 Blue Economy Data bank				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1093101200 Modern Shipyard in Kisumu.				
1093101201 Modern Shipyard in Kisumu				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1093101200 Modern Shipyard in Kisumu				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1093 State Department for Shipping and Maritime Affairs Kshs.	270,000,000	574,000,000	980,000,000	1,140,000,000

VOTE 1093 State Department for Shipping and Maritime Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA.						
1093100301 Multinational Lake Victoria Maritime Communication& Transport Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	570,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	570,000,000	-	-	-	-
Appropriations in Aid	350,000,000	570,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	350,000,000	570,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA						
NET EXPENDITURE	-	-		-		-
1093101000 Survival Training Centre.						
1093101001 Survival Training Center-BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	574,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	574,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	574,000,000		-		-
1093101000 Survival Training Centre						
NET EXPENDITURE	250,000,000	574,000,000		-		-
1093101100 Blue Economy Data bank.						

VOTE 1093 State Department for Shipping and Maritime Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1093101101 Blue Economy Data bank						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	180,000,000	-	-	-	-
Appropriations in Aid	130,000,000	180,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	130,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1093101100 Blue Economy Data bank						
NET EXPENDITURE	-	-		-		-
1093101200 Modern Shipyard in Kisumu.						
1093101201 Modern Shipyard in Kisumu						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-		-
1093101200 Modern Shipyard in Kisumu						
NET EXPENDITURE	20,000,000	-		-		-
TOTAL FOR VOTE D1093 State Department for Shipping and Maritime Affairs	270,000,000	574,000,000	-	-	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 22,092,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094100600 Kenya Informal Settlements Improvement Project	160,000,000	-	-	-	-	-
1094100700 National Slum Upgrading Project	240,000,000	1,099,000,000	-	1,099,000,000	-	-
1094101100 Civil Servant Housing Scheme Fund	-	18,500,000	18,500,000	-	1,662,500,000	1,904,500,000
1094101200 Maintenance of Government Pool Houses	-	826,300,000	820,300,000	6,000,000	876,300,000	857,300,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets	243,833,115	536,200,000	-	536,200,000	404,000,000	768,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	195,000,000	55,000,000	-	55,000,000	250,000,000	-
1094102100 Construction of Kerugoya Kutus stormwater drainage	52,000,000	-	-	-	-	-
1094102500 Construction of Chaka Market	100,000,000	54,300,000	-	54,300,000	-	-
1094105000 Kenya Urban Programme (KenUP)	1,000,000,000	8,341,000,000	-	8,341,000,000	12,127,000,000	3,817,000,000
1094105800 Construction of Gikomba Market	100,000,000	209,700,000	-	209,700,000	71,000,000	-
1094105900 Redevelopment of Githurai Market	126,000,000	-	-	-	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 22,092,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094106100 Redevelopment of Dagoretti Market	50,000,000	-	-	-	-	-
1094106200 National Housing Development Fund	1,599,848,592	63,220,000,000	63,220,000,000	-	63,220,000,000	63,220,000,000
1094106900 Muthithi Market	50,000,000	-	-	-	-	-
1094107000 Construction Of Nakuru Multipurpose Market	200,000,000	105,000,000	-	105,000,000	-	-
1094107100 Construction Of Uhuru Business Park Kisumu	50,000,000	-	-	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	6,500,000,000	11,340,000,000	-	11,340,000,000	3,000,000,000	8,300,000,000
1094109900 Mathare Modern Market	20,000,000	-	-	-	-	-
1094110000 Kangari Market	130,000,000	90,300,000	-	90,300,000	-	-
1094110600 Ruai Wholesale Market	140,000,000	-	-	-	400,000,000	810,000,000
1094110800 Homabay Modern Fish Market	100,000,000	171,500,000	-	171,500,000	-	-
1094110900 Construction of Cheptembur Drainage Structure	10,000,000	-	-	-	-	-
1094111000 Completion of Stalled Markets - ESP	1,500,000,000	-	-	-	-	-

VOTE D1094 State Department for Housing & Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 22,092,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)	Kshs. -	Kshs. 100,000,000	Kshs. 100,000,000	Kshs. -	Kshs. 430,000,000	Kshs. 364,000,000
1094112100 Building Climate Resilience of the Urban Poor Programme (BCRUP)	-	28,000,000	-	28,000,000	100,000,000	-
1094112200 Public Participation Projects	-	56,000,000	-	56,000,000	-	-
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	12,566,681,707	86,250,800,000	64,158,800,000	22,092,000,000	82,540,800,000	80,040,800,000

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1094100600 Kenya Informal Settlements Improvement Project.				
1094100601 Headquarters				
3110600 Overhaul and Refurbishment of Construction and Civil Works	160,000,000	-	-	-
GROSS EXPENDITURE	160,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	160,000,000	-	-	-
1094100600 Kenya Informal Settlements Improvement Project				
NET EXPENDITURE Head ... KShs.	160,000,000	-	-	-
1094100700 National Slum Upgrading Project.				
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera				
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	1,099,000,000	-	-
GROSS EXPENDITURE	240,000,000	1,099,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	240,000,000	1,099,000,000	-	-
1094100700 National Slum Upgrading Project				
NET EXPENDITURE Head ... KShs.	240,000,000	1,099,000,000	-	-
1094101100 Civil Servant Housing Scheme Fund.				
1094101101 Civil Servants Tenant Purchase Development-BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	18,500,000	1,662,500,000	1,904,500,000
GROSS EXPENDITURE	37,000,000	18,500,000	1,662,500,000	1,904,500,000
Appropriations in Aid	37,000,000	18,500,000	18,500,000	18,500,000
1410400 Rents	37,000,000	18,500,000	18,500,000	18,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	1,644,000,000	1,886,000,000
1094101100 Civil Servant Housing Scheme Fund				
NET EXPENDITURE Head ... KShs.	-	-	1,644,000,000	1,886,000,000
1094101200 Maintenance of Government Pool Houses.				
1094101203 Refurbishment of Government Residential Houses units				
2211300 Other Operating Expenses	118,000,000	118,000,000	118,000,000	118,000,000
2220200 Routine Maintenance - Other Assets	-	6,000,000	56,000,000	37,000,000
3110300 Refurbishment of Buildings	874,000,000	702,300,000	702,300,000	702,300,000
GROSS EXPENDITURE	992,000,000	826,300,000	876,300,000	857,300,000
Appropriations in Aid	992,000,000	820,300,000	820,300,000	820,300,000
1410400 Rents	992,000,000	820,300,000	820,300,000	820,300,000
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	56,000,000	37,000,000
1094101200 Maintenance of Government Pool Houses				
NET EXPENDITURE Head ... KShs.	-	6,000,000	56,000,000	37,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets.				
1094101605 Completion of 79 No. ESP Markets				
2211300 Other Operating Expenses	10,000,000	-	14,000,000	18,000,000

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	233,833,115	536,200,000	390,000,000	750,000,000
GROSS EXPENDITURE	243,833,115	536,200,000	404,000,000	768,000,000
NET EXPENDITURE Sub-Head KShs.	243,833,115	536,200,000	404,000,000	768,000,000
1094101600 Construction of Vision 2030 Flagship & ESP Markets				
NET EXPENDITURE Head ... KShs.	243,833,115	536,200,000	404,000,000	768,000,000
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).				
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
3110500 Construction and Civil Works	195,000,000	55,000,000	250,000,000	-
GROSS EXPENDITURE	195,000,000	55,000,000	250,000,000	-
NET EXPENDITURE Sub-Head KShs.	195,000,000	55,000,000	250,000,000	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)				
NET EXPENDITURE Head ... KShs.	195,000,000	55,000,000	250,000,000	-
1094102100 Construction of Kerugoya Kutus stormwater drainage.				
1094102101 Construction of Kerugoya Kutus stormwater drainage				
3110500 Construction and Civil Works	52,000,000	-	-	-
GROSS EXPENDITURE	52,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	52,000,000	-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage				
NET EXPENDITURE Head ... KShs.	52,000,000	-	-	-
1094102500 Construction of Chaka Market.				
1094102501 Construction of Chaka Market				
2211300 Other Operating Expenses	-	10,000,000	-	-
3110500 Construction and Civil Works	100,000,000	44,300,000	-	-
GROSS EXPENDITURE	100,000,000	54,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	54,300,000	-	-
1094102500 Construction of Chaka Market				
NET EXPENDITURE Head ... KShs.	100,000,000	54,300,000	-	-
1094105000 Kenya Urban Programme (KenUP).				
1094105001 Kenya Urban Programme (KenUP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	54,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	51,944,916	-	-	-
2210700 Training Expenses	40,000,000	-	-	-
2210800 Hospitality Supplies and Services	20,000,000	-	-	-
2211100 Office and General Supplies and Services	29,000,000	-	-	-
2211200 Fuel Oil and Lubricants	34,000,000	-	-	-
2211300 Other Operating Expenses	422,055,084	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000,000	-	-	-

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	24,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,000,000	-	-	-
GROSS EXPENDITURE	900,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	900,000,000	-	-	-
1094105003 KenUP Phase II				
2210200 Communication, Supplies and Services	4,000,000	8,000,000	34,000,000	14,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	77,100,000	297,000,000	142,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	29,900,000	100,000,000	56,000,000
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	32,000,000	123,000,000	61,000,000
2210700 Training Expenses	-	20,000,000	87,000,000	36,000,000
2210800 Hospitality Supplies and Services	10,000,000	28,000,000	122,000,000	50,000,000
2211100 Office and General Supplies and Services	5,000,000	29,600,000	99,000,000	57,000,000
2211200 Fuel Oil and Lubricants	9,000,000	25,600,000	66,000,000	52,000,000
2211300 Other Operating Expenses	11,000,000	395,000,000	1,620,000,000	711,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	13,600,000	46,000,000	26,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,605,000,000	9,400,000,000	2,517,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	16,000,000	17,600,000	61,000,000	32,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	29,600,000	72,000,000	63,000,000
GROSS EXPENDITURE	100,000,000	8,341,000,000	12,127,000,000	3,817,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	8,341,000,000	12,127,000,000	3,817,000,000
1094105000 Kenya Urban Programme (KenUP)				
NET EXPENDITURE Head ... KShs.	1,000,000,000	8,341,000,000	12,127,000,000	3,817,000,000
1094105800 Construction of Gikomba Market.				
1094105801 Construction of Gikomba Market				
2211300 Other Operating Expenses	10,000,000	-	-	-
3110500 Construction and Civil Works	90,000,000	209,700,000	71,000,000	-
GROSS EXPENDITURE	100,000,000	209,700,000	71,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	209,700,000	71,000,000	-
1094105800 Construction of Gikomba Market				
NET EXPENDITURE Head ... KShs.	100,000,000	209,700,000	71,000,000	-
1094105900 Redevelopment of Githurai Market.				
1094105901 Redevelopment of Githurai Market				
3110500 Construction and Civil Works	117,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	-	-	-
GROSS EXPENDITURE	126,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	126,000,000	-	-	-
1094105900 Redevelopment of Githurai Market				
NET EXPENDITURE Head ... KShs.	126,000,000	-	-	-
1094106100 Redevelopment of Dagoretti Market.				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1094106101 Redevelopment of Dagoretti Market				
3110500 Construction and Civil Works	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094106100 Redevelopment of Dagoretti Market				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1094106200 National Housing Development Fund.				
1094106202 Affordable Housing				
3110500 Construction and Civil Works	48,070,000,000	32,306,000,000	32,306,000,000	32,306,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	48,570,000,000	32,506,000,000	32,506,000,000	32,506,000,000
Appropriations in Aid	48,470,000,000	32,506,000,000	32,506,000,000	32,506,000,000
1210400 Receipts for National Housing Development Fund	48,470,000,000	32,506,000,000	32,506,000,000	32,506,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1094106203 Social Housing				
3110500 Construction and Civil Works	9,586,000,000	14,800,000,000	14,800,000,000	14,800,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	9,786,000,000	15,000,000,000	15,000,000,000	15,000,000,000
Appropriations in Aid	9,750,000,000	15,000,000,000	15,000,000,000	15,000,000,000
1210400 Receipts for National Housing Development Fund	9,750,000,000	15,000,000,000	15,000,000,000	15,000,000,000
NET EXPENDITURE Sub-Head KShs.	36,000,000	-	-	-
1094106204 Police Housing				
2211300 Other Operating Expenses	28,000,000	50,000,000	50,000,000	50,000,000
3110500 Construction and Civil Works	346,000,000	1,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	374,000,000	1,050,000,000	1,050,000,000	1,050,000,000
Appropriations in Aid	-	1,050,000,000	1,050,000,000	1,050,000,000
1210400 Receipts for National Housing Development Fund	-	1,050,000,000	1,050,000,000	1,050,000,000
NET EXPENDITURE Sub-Head KShs.	374,000,000	-	-	-
1094106205 Social and Physical Infrastructure				
2211300 Other Operating Expenses	434,000,000	100,000,000	100,000,000	100,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	600,000,000	600,000,000	600,000,000
3110500 Construction and Civil Works	5,234,848,592	13,814,000,000	13,814,000,000	13,814,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,000,000	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	6,089,848,592	14,664,000,000	14,664,000,000	14,664,000,000
Appropriations in Aid	5,000,000,000	14,664,000,000	14,664,000,000	14,664,000,000
1210400 Receipts for National Housing Development Fund	5,000,000,000	14,664,000,000	14,664,000,000	14,664,000,000
NET EXPENDITURE Sub-Head KShs.	1,089,848,592	-	-	-
1094106200 National Housing Development Fund				
NET EXPENDITURE Head ... KShs.	1,599,848,592	-	-	-
1094106900 Muthithi Market.				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1094106901 Muthithi Market				
3110500 Construction and Civil Works	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094106900 Muthithi Market				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1094107000 Construction Of Nakuru Multipurpose Market.				
1094107001 Construction Of Nakuru Multipurpose Market				
3110500 Construction and Civil Works	200,000,000	105,000,000	-	-
GROSS EXPENDITURE	200,000,000	105,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	105,000,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market				
NET EXPENDITURE Head ... KShs.	200,000,000	105,000,000	-	-
1094107100 Construction Of Uhuru Business Park Kisumu.				
1094107101 Construction Of Uhuru Business Park Kisumu				
3110500 Construction and Civil Works	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1094107100 Construction Of Uhuru Business Park Kisumu				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II.				
1094109801 Kenya Informal Settlement Improvement Project - Phase II				
2211300 Other Operating Expenses	1,830,000,000	765,000,000	615,000,000	1,385,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000,000	10,400,000,000	2,315,000,000	6,845,000,000
3110500 Construction and Civil Works	70,000,000	175,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	6,500,000,000	11,340,000,000	3,000,000,000	8,300,000,000
NET EXPENDITURE Sub-Head KShs.	6,500,000,000	11,340,000,000	3,000,000,000	8,300,000,000
1094109800 Kenya Informal Settlement Improvement Project - Phase II				
NET EXPENDITURE Head ... KShs.	6,500,000,000	11,340,000,000	3,000,000,000	8,300,000,000
1094109900 Mathare Modern Market.				
1094109901 Mathare Modern Market				
3110500 Construction and Civil Works	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1094109900 Mathare Modern Market				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1094110000 Kangari Market.				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1094110001 Kangari Market				
3110500 Construction and Civil Works	130,000,000	90,300,000	-	-
GROSS EXPENDITURE	130,000,000	90,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	130,000,000	90,300,000	-	-
1094110000 Kangari Market				
NET EXPENDITURE Head ... KShs.	130,000,000	90,300,000	-	-
1094110600 Ruai Wholesale Market.				
1094110601 Ruai Wholesale Market				
3110500 Construction and Civil Works	140,000,000	-	400,000,000	810,000,000
GROSS EXPENDITURE	140,000,000	-	400,000,000	810,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	-	400,000,000	810,000,000
1094110600 Ruai Wholesale Market				
NET EXPENDITURE Head ... KShs.	140,000,000	-	400,000,000	810,000,000
1094110800 Homabay Modern Fish Market.				
1094110801 Homabay Modern Fish Market				
3110500 Construction and Civil Works	100,000,000	171,500,000	-	-
GROSS EXPENDITURE	100,000,000	171,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	171,500,000	-	-
1094110800 Homabay Modern Fish Market				
NET EXPENDITURE Head ... KShs.	100,000,000	171,500,000	-	-
1094110900 Construction of Cheptembur Drainage Structure.				
1094110901 Construction of Cheptembur Drainage Structure				
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1094110900 Construction of Cheptembur Drainage Structure				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1094111000 Completion of Stalled Markets - ESP.				
1094111001 Ntulele, Suswa, Emurua Dkirr ESP Markets				
3110500 Construction and Civil Works	25,514,898	-	-	-
GROSS EXPENDITURE	25,514,898	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,514,898	-	-	-
1094111003 Gatunga, Mwichiune, Kiirua ESP Markets				
3110500 Construction and Civil Works	36,703,559	-	-	-
GROSS EXPENDITURE	36,703,559	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,703,559	-	-	-
1094111004 Subukia, Kabatini, Keringet ESP Markets				

VOTE D1094 State Department for Housing & Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	27,083,275	-	-	-
GROSS EXPENDITURE	27,083,275	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,083,275	-	-	-
1094111005 Mbita Point, Sindo, Ndiwa ESP Markets				
3110500 Construction and Civil Works	34,887,766	-	-	-
GROSS EXPENDITURE	34,887,766	-	-	-
NET EXPENDITURE Sub-Head KShs.	34,887,766	-	-	-
1094111006 Gatukuyu, Soko Mjinga, Ngewa ESP Markets				
3110500 Construction and Civil Works	33,897,843	-	-	-
GROSS EXPENDITURE	33,897,843	-	-	-
NET EXPENDITURE Sub-Head KShs.	33,897,843	-	-	-
1094111007 Kiandutu , Gitwe ESP Markets				
3110500 Construction and Civil Works	16,688,713	-	-	-
GROSS EXPENDITURE	16,688,713	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,688,713	-	-	-
1094111008 Mogewko , Motonto ESP Markets				
3110500 Construction and Civil Works	21,004,156	-	-	-
GROSS EXPENDITURE	21,004,156	-	-	-
NET EXPENDITURE Sub-Head KShs.	21,004,156	-	-	-
1094111009 Mogonga, Kilgoris ESP Markets				
3110500 Construction and Civil Works	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1094111010 Mulot , Chebunyo ESP Markets				
3110500 Construction and Civil Works	17,182,882	-	-	-
GROSS EXPENDITURE	17,182,882	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,182,882	-	-	-
1094111011 Mikono farmers, Bangale ESP Markets				
3110500 Construction and Civil Works	14,384,782	-	-	-
GROSS EXPENDITURE	14,384,782	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,384,782	-	-	-
1094111012 Habaswein , Oharey ESP Markets				
3110500 Construction and Civil Works	23,869,681	-	-	-
GROSS EXPENDITURE	23,869,681	-	-	-
NET EXPENDITURE Sub-Head KShs.	23,869,681	-	-	-
1094111013 Esibuye , Butere ESP Markets				
3110500 Construction and Civil Works	25,695,667	-	-	-
GROSS EXPENDITURE	25,695,667	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,695,667	-	-	-
1094111014 Chekalini , Kakunga ESP Markets				
3110500 Construction and Civil Works	28,375,633	-	-	-
GROSS EXPENDITURE	28,375,633	-	-	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	28,375,633	-	-	-
1094111015 Obambo, , Riat Kolemo, Sio Port ESP Markets				
3110500 Construction and Civil Works	34,928,121	-	-	-
GROSS EXPENDITURE	34,928,121	-	-	-
NET EXPENDITURE Sub-Head KShs.	34,928,121	-	-	-
1094111016 Mutituni, Masinga , Kithimani ESP Markets				
3110500 Construction and Civil Works	31,197,143	-	-	-
GROSS EXPENDITURE	31,197,143	-	-	-
NET EXPENDITURE Sub-Head KShs.	31,197,143	-	-	-
1094111017 Mbuvari, Karurumo ESPMarkets				
3110500 Construction and Civil Works	11,343,948	-	-	-
GROSS EXPENDITURE	11,343,948	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,343,948	-	-	-
1094111018 Ndakaini (Gakurwe), Kamacharia (Ndunyu Chege), Kayole (Jua kali) ESP				
3110500 Construction and Civil Works	30,483,353	-	-	-
GROSS EXPENDITURE	30,483,353	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,483,353	-	-	-
1094111019 Kesses, Lower Koiben ESP Markets				
3110500 Construction and Civil Works	16,951,076	-	-	-
GROSS EXPENDITURE	16,951,076	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,951,076	-	-	-
1094111020 Bikeke, Sibanga ESP Markets				
3110500 Construction and Civil Works	5,998,833	-	-	-
GROSS EXPENDITURE	5,998,833	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,998,833	-	-	-
1094111021 Mosoriot, Kaiboi ESP Markets				
3110500 Construction and Civil Works	28,357,304	-	-	-
GROSS EXPENDITURE	28,357,304	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,357,304	-	-	-
1094111022 Malakisi, Mateka ESP Markets				
3110500 Construction and Civil Works	11,614,963	-	-	-
GROSS EXPENDITURE	11,614,963	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,614,963	-	-	-
1094111023 Makindu, Kilala ESP Markets				
3110500 Construction and Civil Works	14,679,695	-	-	-
GROSS EXPENDITURE	14,679,695	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,679,695	-	-	-
1094111024 Biashara, Banisa ESP Markets				
3110500 Construction and Civil Works	17,320,352	-	-	-
GROSS EXPENDITURE	17,320,352	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,320,352	-	-	-
1094111025 Kwa Haraka, Miharati, Subuku, Ndaragwa ESP Markets				

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	36,000,000	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,000,000	-	-	-
1094111026 Kapkalek (Sosiot), Kapkatet, Chesinendet ESP Markets				
3110500 Construction and Civil Works	24,301,222	-	-	-
GROSS EXPENDITURE	24,301,222	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,301,222	-	-	-
1094111027 Kamwongo, Kakongo ESP Markets				
3110500 Construction and Civil Works	17,800,676	-	-	-
GROSS EXPENDITURE	17,800,676	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,800,676	-	-	-
1094111028 Kangeta, Maua (Athiru Gaiti) ESP Markets				
3110500 Construction and Civil Works	42,000,000	-	-	-
GROSS EXPENDITURE	42,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	42,000,000	-	-	-
1094111029 Tinganga, Thogoto, Gikuni ESP Markets				
3110500 Construction and Civil Works	43,675,573	-	-	-
GROSS EXPENDITURE	43,675,573	-	-	-
NET EXPENDITURE Sub-Head KShs.	43,675,573	-	-	-
1094111031 Rongai, Esageri ESP Markets				
3110500 Construction and Civil Works	16,598,042	-	-	-
GROSS EXPENDITURE	16,598,042	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,598,042	-	-	-
1094111032 Lokichar ESP Market				
3110500 Construction and Civil Works	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1094111033 Ng'araria, Gatunyu ESP Markets				
3110500 Construction and Civil Works	27,473,680	-	-	-
GROSS EXPENDITURE	27,473,680	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,473,680	-	-	-
1094111034 Mukarara, Kagio ESP Markets				
3110500 Construction and Civil Works	16,568,995	-	-	-
GROSS EXPENDITURE	16,568,995	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,568,995	-	-	-
1094111035 Watamu ESP Market				
3110500 Construction and Civil Works	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1094111036 Kinango, Lunga Lunga ESP Markets				
3110500 Construction and Civil Works	30,041,409	-	-	-
GROSS EXPENDITURE	30,041,409	-	-	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	30,041,409	-	-	-
1094111038 Mwatate ESP Market				
3110500 Construction and Civil Works	16,550,129	-	-	-
GROSS EXPENDITURE	16,550,129	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,550,129	-	-	-
1094111039 Kizingitini ESP Market				
3110500 Construction and Civil Works	8,545,665	-	-	-
GROSS EXPENDITURE	8,545,665	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,545,665	-	-	-
1094111040 Ololulunga, Ewaso Nyiro ESP Markets				
3110500 Construction and Civil Works	16,627,572	-	-	-
GROSS EXPENDITURE	16,627,572	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,627,572	-	-	-
1094111041 Naitiri, Webuye ESP Markets				
3110500 Construction and Civil Works	17,580,946	-	-	-
GROSS EXPENDITURE	17,580,946	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,580,946	-	-	-
1094111042 Akala, Bar Ober ESP Markets				
3110500 Construction and Civil Works	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1094111043 Sibuoche, Kwaa ESP Markets				
3110500 Construction and Civil Works	17,648,082	-	-	-
GROSS EXPENDITURE	17,648,082	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,648,082	-	-	-
1094111044 Ntimaru, Nyabohanse ESP Markets				
3110500 Construction and Civil Works	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1094111045 Riosir, Ranen ESP Markets				
3110500 Construction and Civil Works	17,648,082	-	-	-
GROSS EXPENDITURE	17,648,082	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,648,082	-	-	-
1094111046 Namanga, Isinet, Ongata Rongai ESP Markets				
3110500 Construction and Civil Works	30,010,078	-	-	-
GROSS EXPENDITURE	30,010,078	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,010,078	-	-	-
1094111047 Ortum ESP Market				
3110500 Construction and Civil Works	11,668,388	-	-	-
GROSS EXPENDITURE	11,668,388	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,668,388	-	-	-
1094111048 Rodi Kopany, Kendu Bay ESP Markets				

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	17,759,772	-	-	-
GROSS EXPENDITURE	17,759,772	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,759,772	-	-	-
1094111049 Kobujoi, Chepsonoi ESP Markets				
3110500 Construction and Civil Works	17,422,445	-	-	-
GROSS EXPENDITURE	17,422,445	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,422,445	-	-	-
1094111050 Kasikeu, Kikima ESP Markets				
3110500 Construction and Civil Works	15,992,257	-	-	-
GROSS EXPENDITURE	15,992,257	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,992,257	-	-	-
1094111051 Kasarani, Gilgil, Mzee wa Nyama, ESP Markets				
3110500 Construction and Civil Works	22,165,002	-	-	-
GROSS EXPENDITURE	22,165,002	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,165,002	-	-	-
1094111052 Kihingo, Kamara, Turi ESP Markets				
3110500 Construction and Civil Works	21,254,800	-	-	-
GROSS EXPENDITURE	21,254,800	-	-	-
NET EXPENDITURE Sub-Head KShs.	21,254,800	-	-	-
1094111053 Allale, Sigor, Makutano ESP Markets				
3110500 Construction and Civil Works	22,091,373	-	-	-
GROSS EXPENDITURE	22,091,373	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,091,373	-	-	-
1094111054 Nyaleda, Kisiani, Muhoroni ESP Markets				
3110500 Construction and Civil Works	25,894,945	-	-	-
GROSS EXPENDITURE	25,894,945	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,894,945	-	-	-
1094111055 Field Marshal Muthoni Kirema, Marigiti/ Karatini, Narumoru ESP Marke				
3110500 Construction and Civil Works	43,044,313	-	-	-
GROSS EXPENDITURE	43,044,313	-	-	-
NET EXPENDITURE Sub-Head KShs.	43,044,313	-	-	-
1094111056 Kimbikimbi , Makutano ESP Markets				
3110500 Construction and Civil Works	16,344,578	-	-	-
GROSS EXPENDITURE	16,344,578	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,344,578	-	-	-
1094111057 Ugweri ESP Market				
3110500 Construction and Civil Works	9,280,773	-	-	-
GROSS EXPENDITURE	9,280,773	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,280,773	-	-	-
1094111058 Kiahungu, Kiawara, Ihururu ESP Markets				
3110500 Construction and Civil Works	42,349,895	-	-	-
GROSS EXPENDITURE	42,349,895	-	-	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	42,349,895	-	-	-
1094111059 Lafey, Wargadud ESP Markets				
3110500 Construction and Civil Works	15,096,677	-	-	-
GROSS EXPENDITURE	15,096,677	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,096,677	-	-	-
1094111060 Wathonger, Misambi, Etago ESP Markets				
3110500 Construction and Civil Works	21,508,726	-	-	-
GROSS EXPENDITURE	21,508,726	-	-	-
NET EXPENDITURE Sub-Head KShs.	21,508,726	-	-	-
1094111061 Maungu ESP Market				
3110500 Construction and Civil Works	9,935,380	-	-	-
GROSS EXPENDITURE	9,935,380	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,935,380	-	-	-
1094111062 Ngecha, Ndenderu, Uthiru ESP Markets				
3110500 Construction and Civil Works	23,693,743	-	-	-
GROSS EXPENDITURE	23,693,743	-	-	-
NET EXPENDITURE Sub-Head KShs.	23,693,743	-	-	-
1094111063 Shise, Sisikhe ESP Markets				
3110500 Construction and Civil Works	16,974,811	-	-	-
GROSS EXPENDITURE	16,974,811	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,974,811	-	-	-
1094111064 Rombo, Kajiado ESP Market				
3110500 Construction and Civil Works	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1094111065 Maraba ESP Market				
3110500 Construction and Civil Works	8,816,609	-	-	-
GROSS EXPENDITURE	8,816,609	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,816,609	-	-	-
1094111066 Ngoigwa, Weithethie ESP Market				
3110500 Construction and Civil Works	16,601,753	-	-	-
GROSS EXPENDITURE	16,601,753	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,601,753	-	-	-
1094111067 Gacharage, Gakoe, Kambirwa ESP Markets				
3110500 Construction and Civil Works	18,869,966	-	-	-
GROSS EXPENDITURE	18,869,966	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,869,966	-	-	-
1094111068 Chogoria, Marimanti ESP Markets				
3110500 Construction and Civil Works	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1094111069 Kipkaren, Fort Tenan ESP Markets				

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1094111070 Chepkorio, Kapyego, Kapcherop ESP Markets				
3110500 Construction and Civil Works	27,000,000	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	-	-
1094111071 Rumurutu, Kasuku, Mairi Inya ESP Markets				
3110500 Construction and Civil Works	27,000,000	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	-	-
1094111072 Mujwa, Mulika, Laare ESP Markets				
3110500 Construction and Civil Works	27,000,000	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	-	-
1094111084 Muguga ESP Market				
3110500 Construction and Civil Works	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1094111000 Completion of Stalled Markets - ESP				
NET EXPENDITURE Head ... KShs.	1,500,000,000	-	-	-
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP).				
1094113001 Kenya Informal Settlement Redevelopment Project (KISRIP)				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	2,500,000	2,500,000
2210700 Training Expenses	-	1,500,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	2,500,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	500,000	500,000	500,000
2211300 Other Operating Expenses	-	24,500,000	62,500,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	600,000
2220200 Routine Maintenance - Other Assets	-	550,000	550,000	550,000
3110500 Construction and Civil Works	-	50,850,000	360,850,000	349,350,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	-	-
GROSS EXPENDITURE	-	100,000,000	430,000,000	364,000,000
Appropriations in Aid	-	100,000,000	430,000,000	364,000,000
1320200 Grants from International Organizations	-	100,000,000	430,000,000	364,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1094112100 Building Climate Resilience of the Urban Poor Programe (BCRUP).				

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	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1094112101 Building Climate Resilience of the Urban Poor Programe (BCRUP)				
2210200 Communication, Supplies and Services	-	-	1,250,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	11,500,000	-
2210800 Hospitality Supplies and Services	-	-	3,750,000	-
2211200 Fuel Oil and Lubricants	-	-	2,500,000	-
2211300 Other Operating Expenses	-	13,000,000	43,500,000	-
3110500 Construction and Civil Works	-	15,000,000	37,500,000	-
GROSS EXPENDITURE	-	28,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	28,000,000	100,000,000	-
1094112100 Building Climate Resilience of the Urban Poor Programe (BCRUP)				
NET EXPENDITURE Head ... KShs.	-	28,000,000	100,000,000	-
1094112200 Public Participation Projects.				
1094112201 Construction of Gabions in lower Nyakach around Sango Rota				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1094112202 Construction of Gabions in Ombei Ward in lower Muhoroni				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1094112203 Construction of Oyugis Social Hall in Oyugis town				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1094112204 Construction of market stalls at Kovoka in Sabatia				
3110500 Construction and Civil Works	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1094112205 Construction of Social hall at Utawala				
3110500 Construction and Civil Works	-	11,000,000	-	-
GROSS EXPENDITURE	-	11,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,000,000	-	-
1094112200 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	56,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1094 State Department for Housing & Urban Development Kshs.	12,566,681,707	22,092,000,000	18,052,000,000	15,618,000,000

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094100600 Kenya Informal Settlements Improvement Project.						
1094100601 Headquarters						
3110600 Overhaul and Refurbishment of Construction and Civil Works	160,000,000	-	-	-	-	-
GROSS EXPENDITURE	160,000,000	-	-	-	-	-
NET EXPENDITURE	160,000,000	-		-	-	-
1094100600 Kenya Informal Settlements Improvement Project						
NET EXPENDITURE	160,000,000	-		-	-	-
1094100700 National Slum Upgrading Project.						
1094100701 Redevelopment of Soweto East-Zone (A) at Kibera						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	1,099,000,000	-	-	-	-
GROSS EXPENDITURE	240,000,000	1,099,000,000	-	-	-	-
NET EXPENDITURE	240,000,000	1,099,000,000		-	-	-
1094100700 National Slum Upgrading Project						
NET EXPENDITURE	240,000,000	1,099,000,000		-	-	-
1094101100 Civil Servant Housing Scheme Fund.						
1094101101 Civil Servants Tenant Purchase Development-BETA						

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	18,500,000	-	-	-	-
GROSS EXPENDITURE	37,000,000	18,500,000	-	-	-	-
Appropriations in Aid	37,000,000	18,500,000		-		-
1410400 Rents	37,000,000	18,500,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1094101100 Civil Servant Housing Scheme Fund						
NET EXPENDITURE	-	-		-		-
1094101200 Maintenance of Government Pool Houses.						
1094101203 Refurbishment of Government Residential Houses units						
2211300 Other Operating Expenses	118,000,000	118,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	6,000,000	-	-	-	-
3110300 Refurbishment of Buildings	874,000,000	702,300,000	-	-	-	-
GROSS EXPENDITURE	992,000,000	826,300,000	-	-	-	-
Appropriations in Aid	992,000,000	820,300,000		-		-
1410400 Rents	992,000,000	820,300,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-		-
1094101200 Maintenance of Government Pool Houses						
NET EXPENDITURE	-	6,000,000		-		-
1094101600 Construction of Vision 2030 Flagship & ESP Markets.						

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094101605 Completion of 79 No. ESP Markets						
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	233,833,115	536,200,000	-	-	-	-
GROSS EXPENDITURE	243,833,115	536,200,000	-	-	-	-
NET EXPENDITURE	243,833,115	536,200,000		-	-	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets						
NET EXPENDITURE	243,833,115	536,200,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP).						
1094101801 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
3110500 Construction and Civil Works	195,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	195,000,000	55,000,000	-	-	-	-
NET EXPENDITURE	195,000,000	55,000,000		-	-	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)						
NET EXPENDITURE	195,000,000	55,000,000		-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage.						
1094102101 Construction of Kerugoya Kutus stormwater drainage						
3110500 Construction and Civil Works	52,000,000	-	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	52,000,000	-	-	-	-	-
NET EXPENDITURE	52,000,000	-	-	-	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage						
NET EXPENDITURE	52,000,000	-	-	-	-	-
1094102500 Construction of Chaka Market.						
1094102501 Construction of Chaka Market						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	100,000,000	44,300,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	54,300,000	-	-	-	-
NET EXPENDITURE	100,000,000	54,300,000	-	-	-	-
1094102500 Construction of Chaka Market						
NET EXPENDITURE	100,000,000	54,300,000	-	-	-	-
1094105000 Kenya Urban Programme (KenUP).						
1094105001 Kenya Urban Programme (KenUP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,000,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	54,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	51,944,916	-	-	-	-	-
2210700 Training Expenses	40,000,000	-	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	29,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	34,000,000	-	-	-	-	-
2211300 Other Operating Expenses	422,055,084	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	24,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,000,000	-	-	-	-	-
GROSS EXPENDITURE	900,000,000	-	-	-	-	-
NET EXPENDITURE	900,000,000	-	-	-	-	-
1094105003 KenUP Phase II						
2210200 Communication, Supplies and Services	4,000,000	8,000,000	-	-	-	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	77,100,000	-	-	-	61,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	29,900,000	-	-	-	18,000,000
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	32,000,000	-	-	-	25,000,000
2210700 Training Expenses	-	20,000,000	-	-	-	20,000,000
2210800 Hospitality Supplies and Services	10,000,000	28,000,000	-	-	-	28,000,000
2211100 Office and General Supplies and Services	5,000,000	29,600,000	-	-	-	17,000,000
2211200 Fuel Oil and Lubricants	9,000,000	25,600,000	-	-	-	6,000,000
2211300 Other Operating Expenses	11,000,000	395,000,000	-	-	-	360,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	13,600,000	-	-	-	8,000,000

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,605,000,000	-	-	-	7,605,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	16,000,000	17,600,000	-	-	-	12,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	29,600,000	-	-	-	3,000,000
GROSS EXPENDITURE	100,000,000	8,341,000,000	-	-	-	8,201,000,000
NET EXPENDITURE	100,000,000	8,341,000,000		-	-	8,201,000,000
1094105000 Kenya Urban Programme (KenUP)						
NET EXPENDITURE	1,000,000,000	8,341,000,000		-	-	8,201,000,000
1094105800 Construction of Gikomba Market.						
1094105801 Construction of Gikomba Market						
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	90,000,000	209,700,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	209,700,000	-	-	-	-
NET EXPENDITURE	100,000,000	209,700,000		-	-	-
1094105800 Construction of Gikomba Market						
NET EXPENDITURE	100,000,000	209,700,000		-	-	-
1094105900 Redevelopment of Githurai Market.						
1094105901 Redevelopment of Githurai Market						

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	117,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	126,000,000	-	-	-	-	-
NET EXPENDITURE	126,000,000	-	-	-	-	-
1094105900 Redevelopment of Githurai Market						
NET EXPENDITURE	126,000,000	-	-	-	-	-
1094106100 Redevelopment of Dagoretti Market.						
1094106101 Redevelopment of Dagoretti Market						
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094106100 Redevelopment of Dagoretti Market						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1094106200 National Housing Development Fund.						
1094106202 Affordable Housing						
3110500 Construction and Civil Works	48,070,000,000	32,306,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	48,570,000,000	32,506,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	48,470,000,000	32,506,000,000		-		-
1210400 Receipts for National Housing Development Fund	48,470,000,000	32,506,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1094106203 Social Housing						
3110500 Construction and Civil Works	9,586,000,000	14,800,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	9,786,000,000	15,000,000,000	-	-	-	-
Appropriations in Aid	9,750,000,000	15,000,000,000		-		-
1210400 Receipts for National Housing Development Fund	9,750,000,000	15,000,000,000	-	-	-	-
NET EXPENDITURE	36,000,000	-		-	-	-
1094106204 Police Housing						
2211300 Other Operating Expenses	28,000,000	50,000,000	-	-	-	-
3110500 Construction and Civil Works	346,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	374,000,000	1,050,000,000	-	-	-	-
Appropriations in Aid	-	1,050,000,000		-		-
1210400 Receipts for National Housing Development Fund	-	1,050,000,000	-	-	-	-
NET EXPENDITURE	374,000,000	-		-	-	-
1094106205 Social and Physical Infrastructure						
2211300 Other Operating Expenses	434,000,000	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	600,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,234,848,592	13,814,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	6,089,848,592	14,664,000,000	-	-	-	-
Appropriations in Aid	5,000,000,000	14,664,000,000		-		-
1210400 Receipts for National Housing Development Fund	5,000,000,000	14,664,000,000	-	-	-	-
NET EXPENDITURE	1,089,848,592	-		-	-	-
1094106200 National Housing Development Fund						
NET EXPENDITURE	1,599,848,592	-		-	-	-
1094106900 Muthithi Market.						
1094106901 Muthithi Market						
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1094106900 Muthithi Market						
NET EXPENDITURE	50,000,000	-		-	-	-
1094107000 Construction Of Nakuru Multipurpose Market.						
1094107001 Construction Of Nakuru Multipurpose Market						
3110500 Construction and Civil Works	200,000,000	105,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	200,000,000	105,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	105,000,000		-	-	-
1094107000 Construction Of Nakuru Multipurpose Market						
NET EXPENDITURE	200,000,000	105,000,000		-	-	-
1094107100 Construction Of Uhuru Business Park Kisumu.						
1094107101 Construction Of Uhuru Business Park Kisumu						
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1094107100 Construction Of Uhuru Business Park Kisumu						
NET EXPENDITURE	50,000,000	-		-	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II.						
1094109801 Kenya Informal Settlement Improvement Project - Phase II						
2211300 Other Operating Expenses	1,830,000,000	765,000,000	-	-	-	660,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000,000	10,400,000,000	-	-	-	10,400,000,000
3110500 Construction and Civil Works	70,000,000	175,000,000	-	-	-	140,000,000
GROSS EXPENDITURE	6,500,000,000	11,340,000,000	-	-	-	11,200,000,000
NET EXPENDITURE	6,500,000,000	11,340,000,000		-	-	11,200,000,000

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094109800 Kenya Informal Settlement Improvement Project - Phase II						
NET EXPENDITURE	6,500,000,000	11,340,000,000		-	-	11,200,000,000
1094109900 Mathare Modern Market.						
1094109901 Mathare Modern Market						
3110500 Construction and Civil Works	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1094109900 Mathare Modern Market						
NET EXPENDITURE	20,000,000	-	-	-	-	-
1094110000 Kangari Market.						
1094110001 Kangari Market						
3110500 Construction and Civil Works	130,000,000	90,300,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	90,300,000	-	-	-	-
NET EXPENDITURE	130,000,000	90,300,000	-	-	-	-
1094110000 Kangari Market						
NET EXPENDITURE	130,000,000	90,300,000	-	-	-	-
1094110600 Ruai Wholesale Market.						

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094110601 Ruai Wholesale Market						
3110500 Construction and Civil Works	140,000,000	-	-	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-	-	-
NET EXPENDITURE	140,000,000	-	-	-	-	-
1094110600 Ruai Wholesale Market						
NET EXPENDITURE	140,000,000	-	-	-	-	-
1094110800 Homabay Modern Fish Market.						
1094110801 Homabay Modern Fish Market						
3110500 Construction and Civil Works	100,000,000	171,500,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	171,500,000	-	-	-	-
NET EXPENDITURE	100,000,000	171,500,000	-	-	-	-
1094110800 Homabay Modern Fish Market						
NET EXPENDITURE	100,000,000	171,500,000	-	-	-	-
1094110900 Construction of Cheptembur Drainage Structure.						
1094110901 Construction of Cheptembur Drainage Structure						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094110900 Construction of Cheptembur Drainage Structure						
NET EXPENDITURE	10,000,000	-		-	-	-
1094111000 Completion of Stalled Markets - ESP.						
1094111001 Ntulele, Suswa, Emurua Dkirr ESP Markets						
3110500 Construction and Civil Works	25,514,898	-	-	-	-	-
GROSS EXPENDITURE	25,514,898	-	-	-	-	-
NET EXPENDITURE	25,514,898	-		-	-	-
1094111003 Gatunga, Mwichiune, Kiirua ESP Markets						
3110500 Construction and Civil Works	36,703,559	-	-	-	-	-
GROSS EXPENDITURE	36,703,559	-	-	-	-	-
NET EXPENDITURE	36,703,559	-		-	-	-
1094111004 Subukia, Kabatini, Keringet ESP Markets						
3110500 Construction and Civil Works	27,083,275	-	-	-	-	-
GROSS EXPENDITURE	27,083,275	-	-	-	-	-
NET EXPENDITURE	27,083,275	-		-	-	-
1094111005 Mbita Point, Sindo, Ndhiwa ESP Markets						
3110500 Construction and Civil Works	34,887,766	-	-	-	-	-
GROSS EXPENDITURE	34,887,766	-	-	-	-	-
NET EXPENDITURE	34,887,766	-		-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111006 Gatukuyu, Soko Mjinga, Ngewa ESP Markets						
3110500 Construction and Civil Works	33,897,843	-	-	-	-	-
GROSS EXPENDITURE	33,897,843	-	-	-	-	-
NET EXPENDITURE	33,897,843	-		-	-	-
1094111007 Kiandutu , Gitwe ESP Markets						
3110500 Construction and Civil Works	16,688,713	-	-	-	-	-
GROSS EXPENDITURE	16,688,713	-	-	-	-	-
NET EXPENDITURE	16,688,713	-		-	-	-
1094111008 Mogewko , Motonto ESP Markets						
3110500 Construction and Civil Works	21,004,156	-	-	-	-	-
GROSS EXPENDITURE	21,004,156	-	-	-	-	-
NET EXPENDITURE	21,004,156	-		-	-	-
1094111009 Mogonga, Kilgoris ESP Markets						
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-		-	-	-
1094111010 Mulot , Chebunyo ESP Markets						
3110500 Construction and Civil Works	17,182,882	-	-	-	-	-
GROSS EXPENDITURE	17,182,882	-	-	-	-	-
NET EXPENDITURE	17,182,882	-		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111011 Mikono farmers, Bangale ESP Markets						
3110500 Construction and Civil Works	14,384,782	-	-	-	-	-
GROSS EXPENDITURE	14,384,782	-	-	-	-	-
NET EXPENDITURE	14,384,782	-	-	-	-	-
1094111012 Habaswein , Oharey ESP Markets						
3110500 Construction and Civil Works	23,869,681	-	-	-	-	-
GROSS EXPENDITURE	23,869,681	-	-	-	-	-
NET EXPENDITURE	23,869,681	-	-	-	-	-
1094111013 Esibuye , Butere ESP Markets						
3110500 Construction and Civil Works	25,695,667	-	-	-	-	-
GROSS EXPENDITURE	25,695,667	-	-	-	-	-
NET EXPENDITURE	25,695,667	-	-	-	-	-
1094111014 Chekalini , Kakunga ESP Markets						
3110500 Construction and Civil Works	28,375,633	-	-	-	-	-
GROSS EXPENDITURE	28,375,633	-	-	-	-	-
NET EXPENDITURE	28,375,633	-	-	-	-	-
1094111015 Obambo, , Riat Kolemo, Sio Port ESP Markets						
3110500 Construction and Civil Works	34,928,121	-	-	-	-	-
GROSS EXPENDITURE	34,928,121	-	-	-	-	-
NET EXPENDITURE	34,928,121	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111016 Mutituni, Masinga , Kithimani ESP Markets						
3110500 Construction and Civil Works	31,197,143	-	-	-	-	-
GROSS EXPENDITURE	31,197,143	-	-	-	-	-
NET EXPENDITURE	31,197,143	-		-	-	-
1094111017 Mbuvari, Karurumo ESP Markets						
3110500 Construction and Civil Works	11,343,948	-	-	-	-	-
GROSS EXPENDITURE	11,343,948	-	-	-	-	-
NET EXPENDITURE	11,343,948	-		-	-	-
1094111018 Ndakaini (Gakurwe), Kamacharia (Ndunyu Chege), Kayole (Jua kali) ESP						
3110500 Construction and Civil Works	30,483,353	-	-	-	-	-
GROSS EXPENDITURE	30,483,353	-	-	-	-	-
NET EXPENDITURE	30,483,353	-		-	-	-
1094111019 Kesses, Lower Koiben ESP Markets						
3110500 Construction and Civil Works	16,951,076	-	-	-	-	-
GROSS EXPENDITURE	16,951,076	-	-	-	-	-
NET EXPENDITURE	16,951,076	-		-	-	-
1094111020 Bikeke, Sibanga ESP Markets						
3110500 Construction and Civil Works	5,998,833	-	-	-	-	-
GROSS EXPENDITURE	5,998,833	-	-	-	-	-
NET EXPENDITURE	5,998,833	-		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111021 Mosoriot, Kaiboi ESP Markets						
3110500 Construction and Civil Works	28,357,304	-	-	-	-	-
GROSS EXPENDITURE	28,357,304	-	-	-	-	-
NET EXPENDITURE	28,357,304	-	-	-	-	-
1094111022 Malakisi, Mateka ESP Markets						
3110500 Construction and Civil Works	11,614,963	-	-	-	-	-
GROSS EXPENDITURE	11,614,963	-	-	-	-	-
NET EXPENDITURE	11,614,963	-	-	-	-	-
1094111023 Makindu, Kilala ESP Markets						
3110500 Construction and Civil Works	14,679,695	-	-	-	-	-
GROSS EXPENDITURE	14,679,695	-	-	-	-	-
NET EXPENDITURE	14,679,695	-	-	-	-	-
1094111024 Biashara, Banisa ESP Markets						
3110500 Construction and Civil Works	17,320,352	-	-	-	-	-
GROSS EXPENDITURE	17,320,352	-	-	-	-	-
NET EXPENDITURE	17,320,352	-	-	-	-	-
1094111025 Kwa Haraka, Miharati, Subuku, Ndaragwa ESP Markets						
3110500 Construction and Civil Works	36,000,000	-	-	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-	-	-
NET EXPENDITURE	36,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111026 Kapkalek (Sosiot), Kapkatet, Chesinendet ESP Markets						
3110500 Construction and Civil Works	24,301,222	-	-	-	-	-
GROSS EXPENDITURE	24,301,222	-	-	-	-	-
NET EXPENDITURE	24,301,222	-	-	-	-	-
1094111027 Kamwongo, Kakongo ESP Markets						
3110500 Construction and Civil Works	17,800,676	-	-	-	-	-
GROSS EXPENDITURE	17,800,676	-	-	-	-	-
NET EXPENDITURE	17,800,676	-	-	-	-	-
1094111028 Kangeta, Maua (Athiru Gaiti) ESP Markets						
3110500 Construction and Civil Works	42,000,000	-	-	-	-	-
GROSS EXPENDITURE	42,000,000	-	-	-	-	-
NET EXPENDITURE	42,000,000	-	-	-	-	-
1094111029 Tinganga, Thogoto, Gikuni ESP Markets						
3110500 Construction and Civil Works	43,675,573	-	-	-	-	-
GROSS EXPENDITURE	43,675,573	-	-	-	-	-
NET EXPENDITURE	43,675,573	-	-	-	-	-
1094111031 Rongai, Esageri ESP Markets						
3110500 Construction and Civil Works	16,598,042	-	-	-	-	-
GROSS EXPENDITURE	16,598,042	-	-	-	-	-
NET EXPENDITURE	16,598,042	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111032 Lokichar ESP Market						
3110500 Construction and Civil Works	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1094111033 Ng'araria, Gatunyu ESP Markets						
3110500 Construction and Civil Works	27,473,680	-	-	-	-	-
GROSS EXPENDITURE	27,473,680	-	-	-	-	-
NET EXPENDITURE	27,473,680	-	-	-	-	-
1094111034 Mukarara, Kagio ESP Markets						
3110500 Construction and Civil Works	16,568,995	-	-	-	-	-
GROSS EXPENDITURE	16,568,995	-	-	-	-	-
NET EXPENDITURE	16,568,995	-	-	-	-	-
1094111035 Watamu ESP Market						
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-
1094111036 Kinango, Lunga Lunga ESP Markets						
3110500 Construction and Civil Works	30,041,409	-	-	-	-	-
GROSS EXPENDITURE	30,041,409	-	-	-	-	-
NET EXPENDITURE	30,041,409	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111038 Mwatate ESP Market						
3110500 Construction and Civil Works	16,550,129	-	-	-	-	-
GROSS EXPENDITURE	16,550,129	-	-	-	-	-
NET EXPENDITURE	16,550,129	-	-	-	-	-
1094111039 Kizingitini ESP Market						
3110500 Construction and Civil Works	8,545,665	-	-	-	-	-
GROSS EXPENDITURE	8,545,665	-	-	-	-	-
NET EXPENDITURE	8,545,665	-	-	-	-	-
1094111040 Ololulunga, Ewaso Nyiro ESP Markets						
3110500 Construction and Civil Works	16,627,572	-	-	-	-	-
GROSS EXPENDITURE	16,627,572	-	-	-	-	-
NET EXPENDITURE	16,627,572	-	-	-	-	-
1094111041 Naitiri, Webuye ESP Markets						
3110500 Construction and Civil Works	17,580,946	-	-	-	-	-
GROSS EXPENDITURE	17,580,946	-	-	-	-	-
NET EXPENDITURE	17,580,946	-	-	-	-	-
1094111042 Akala, Bar Ober ESP Markets						
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111043 Sibuoche, Kwaia ESP Markets						
3110500 Construction and Civil Works	17,648,082	-	-	-	-	-
GROSS EXPENDITURE	17,648,082	-	-	-	-	-
NET EXPENDITURE	17,648,082	-	-	-	-	-
1094111044 Ntimaru, Nyabohanse ESP Markets						
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-
1094111045 Riosir, Ranen ESP Markets						
3110500 Construction and Civil Works	17,648,082	-	-	-	-	-
GROSS EXPENDITURE	17,648,082	-	-	-	-	-
NET EXPENDITURE	17,648,082	-	-	-	-	-
1094111046 Namanga, Isinet, Ongata Rongai ESP Markets						
3110500 Construction and Civil Works	30,010,078	-	-	-	-	-
GROSS EXPENDITURE	30,010,078	-	-	-	-	-
NET EXPENDITURE	30,010,078	-	-	-	-	-
1094111047 Ortum ESP Market						
3110500 Construction and Civil Works	11,668,388	-	-	-	-	-
GROSS EXPENDITURE	11,668,388	-	-	-	-	-
NET EXPENDITURE	11,668,388	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111048 Rodi Kopany, Kendu Bay ESP Markets						
3110500 Construction and Civil Works	17,759,772	-	-	-	-	-
GROSS EXPENDITURE	17,759,772	-	-	-	-	-
NET EXPENDITURE	17,759,772	-		-	-	-
1094111049 Kobujoi, Chepsonoi ESP Markets						
3110500 Construction and Civil Works	17,422,445	-	-	-	-	-
GROSS EXPENDITURE	17,422,445	-	-	-	-	-
NET EXPENDITURE	17,422,445	-		-	-	-
1094111050 Kasikeu, Kikima ESP Markets						
3110500 Construction and Civil Works	15,992,257	-	-	-	-	-
GROSS EXPENDITURE	15,992,257	-	-	-	-	-
NET EXPENDITURE	15,992,257	-		-	-	-
1094111051 Kasarani, Gilgil, Mzee wa Nyama, ESP Markets						
3110500 Construction and Civil Works	22,165,002	-	-	-	-	-
GROSS EXPENDITURE	22,165,002	-	-	-	-	-
NET EXPENDITURE	22,165,002	-		-	-	-
1094111052 Kihingo, Kamara, Turi ESP Markets						
3110500 Construction and Civil Works	21,254,800	-	-	-	-	-
GROSS EXPENDITURE	21,254,800	-	-	-	-	-
NET EXPENDITURE	21,254,800	-		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111053 Allale, Sigor, Makutano ESP Markets						
3110500 Construction and Civil Works	22,091,373	-	-	-	-	-
GROSS EXPENDITURE	22,091,373	-	-	-	-	-
NET EXPENDITURE	22,091,373	-		-	-	-
1094111054 Nyaleda, Kisiani, Muhoroni ESP Markets						
3110500 Construction and Civil Works	25,894,945	-	-	-	-	-
GROSS EXPENDITURE	25,894,945	-	-	-	-	-
NET EXPENDITURE	25,894,945	-		-	-	-
1094111055 Field Marshal Muthoni Kirema, Marigiti/ Karatini, Narumoru ESP Marke						
3110500 Construction and Civil Works	43,044,313	-	-	-	-	-
GROSS EXPENDITURE	43,044,313	-	-	-	-	-
NET EXPENDITURE	43,044,313	-		-	-	-
1094111056 Kimbikimbi , Makutano ESP Markets						
3110500 Construction and Civil Works	16,344,578	-	-	-	-	-
GROSS EXPENDITURE	16,344,578	-	-	-	-	-
NET EXPENDITURE	16,344,578	-		-	-	-
1094111057 Ugweri ESP Market						
3110500 Construction and Civil Works	9,280,773	-	-	-	-	-
GROSS EXPENDITURE	9,280,773	-	-	-	-	-
NET EXPENDITURE	9,280,773	-		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111058 Kiahungu, Kiawara, Ihururu ESP Markets						
3110500 Construction and Civil Works	42,349,895	-	-	-	-	-
GROSS EXPENDITURE	42,349,895	-	-	-	-	-
NET EXPENDITURE	42,349,895	-	-	-	-	-
1094111059 Lafey, Wargadud ESP Markets						
3110500 Construction and Civil Works	15,096,677	-	-	-	-	-
GROSS EXPENDITURE	15,096,677	-	-	-	-	-
NET EXPENDITURE	15,096,677	-	-	-	-	-
1094111060 Wathongeri, Misambi, Etago ESP Markets						
3110500 Construction and Civil Works	21,508,726	-	-	-	-	-
GROSS EXPENDITURE	21,508,726	-	-	-	-	-
NET EXPENDITURE	21,508,726	-	-	-	-	-
1094111061 Maungu ESP Market						
3110500 Construction and Civil Works	9,935,380	-	-	-	-	-
GROSS EXPENDITURE	9,935,380	-	-	-	-	-
NET EXPENDITURE	9,935,380	-	-	-	-	-
1094111062 Ngecha, Ndenderu, Uthiru ESP Markets						
3110500 Construction and Civil Works	23,693,743	-	-	-	-	-
GROSS EXPENDITURE	23,693,743	-	-	-	-	-
NET EXPENDITURE	23,693,743	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111063 Shisese, Sisikhe ESP Markets						
3110500 Construction and Civil Works	16,974,811	-	-	-	-	-
GROSS EXPENDITURE	16,974,811	-	-	-	-	-
NET EXPENDITURE	16,974,811	-	-	-	-	-
1094111064 Rombo, Kajiado ESP Market						
3110500 Construction and Civil Works	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1094111065 Maraba ESP Market						
3110500 Construction and Civil Works	8,816,609	-	-	-	-	-
GROSS EXPENDITURE	8,816,609	-	-	-	-	-
NET EXPENDITURE	8,816,609	-	-	-	-	-
1094111066 Ngoigwa, Weithethie ESP Market						
3110500 Construction and Civil Works	16,601,753	-	-	-	-	-
GROSS EXPENDITURE	16,601,753	-	-	-	-	-
NET EXPENDITURE	16,601,753	-	-	-	-	-
1094111067 Gacharage, Gakoe, Kambirwa ESP Markets						
3110500 Construction and Civil Works	18,869,966	-	-	-	-	-
GROSS EXPENDITURE	18,869,966	-	-	-	-	-
NET EXPENDITURE	18,869,966	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111068 Chogoria, Marimanti ESP Markets						
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-
1094111069 Kipkaren, Fort Tenan ESP Markets						
3110500 Construction and Civil Works	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-
1094111070 Chepkorio, Kapyego, Kapcherop ESP Markets						
3110500 Construction and Civil Works	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-
1094111071 Rumuruti, Kasuku, Mairi Inya ESP Markets						
3110500 Construction and Civil Works	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-
1094111072 Mujwa, Mulika, Laare ESP Markets						
3110500 Construction and Civil Works	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1094111084 Muguga ESP Market						
3110500 Construction and Civil Works	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1094111000 Completion of Stalled Markets - ESP						
NET EXPENDITURE	1,500,000,000	-	-	-	-	-
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP).						
1094113001 Kenya Informal Settlement Redevelopment Project (KISRIP)						
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000	-	-	-
2210700 Training Expenses	-	1,500,000	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	-	-	-
2211100 Office and General Supplies and Services	-	500,000	500,000	-	-	-
2211300 Other Operating Expenses	-	24,500,000	24,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	550,000	550,000	-	-	-
3110500 Construction and Civil Works	-	50,850,000	50,850,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,500,000	5,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	6,500,000	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	100,000,000	100,000,000	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1320200 Grants from International Organizations	-	100,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)						
NET EXPENDITURE	-	-		-	-	-
1094112100 Building Climate Resilience of the Urban Poor Programe (BCRUP).						
1094112101 Building Climate Resilience of the Urban Poor Programe (BCRUP)						
2211300 Other Operating Expenses	-	13,000,000	-	-	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	28,000,000	-	-	-	-
NET EXPENDITURE	-	28,000,000		-	-	-
1094112100 Building Climate Resilience of the Urban Poor Programe (BCRUP)						
NET EXPENDITURE	-	28,000,000		-	-	-
1094112200 Public Participation Projects.						
1094112201 Construction of Gabions in lower Nyakach around Sango Rota						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

VOTE 1094 State Department for Housing & Urban Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1094112202 Construction of Gabions in Ombei Ward in lower Muhoroni						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1094112203 Construction of Oyugis Social Hall in Oyugis town						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1094112204 Construction of market stalls at Kovoka in Sabatia						
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1094112205 Construction of Social hall at Utawala						
3110500 Construction and Civil Works	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	-	11,000,000	-	-	-	-
NET EXPENDITURE	-	11,000,000		-	-	-
1094112200 Public Participation Projects						
NET EXPENDITURE	-	56,000,000		-	-	-

VOTE 1094 State Department for Housing & Urban Development
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1094 State Department for Housing & Urban Development	12,566,681,707	22,092,000,000	100,000,000	-	-	19,401,000,000

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 1,209,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095100100 Construction & Completion of Stalled Government Buildings	15,000,000	28,000,000	-	28,000,000	97,862,000	100,000,000
1095100300 Construction of Ndau seawall	13,441,190	28,000,000	-	28,000,000	42,000,000	46,399,950
1095100400 Construction of Foot Bridges	13,505,100	54,240,000	-	54,240,000	86,500,000	147,800,000
1095100500 ESP District Headquarters	-	-	-	-	-	18,000,000
1095100600 Construction of County Headquarters-BETA	454,000,000	444,000,000	-	444,000,000	305,150,000	-
1095100700 County/ Sub-County Works Offices	18,500,000	36,000,000	-	36,000,000	130,000,000	35,000,000
1095101200 Construction of New Mokowe Jetty	18,918,100	10,000,000	-	10,000,000	46,920,000	-
1095101300 Siyu Jetty	-	-	-	-	-	95,000,000
1095101400 Rehabilitation of Mtangawanda Jetty	2,394,600	-	-	-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access	-	-	-	-	-	80,000,000
1095101700 National Building Inspectorate	45,000,000	10,000,000	-	10,000,000	15,000,000	15,000,000

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 1,209,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095101800 Building and Construction Materials Survey	7,000,000	12,100,000	-	12,100,000	23,000,000	23,000,000
1095101900 Reconstruction of Bombi - Kisiki footbridge	15,603,515	-	-	-	-	-
1095102200 Completion of MoW Sports Club	5,000,025	3,000,000	-	3,000,000	10,000,000	10,000,000
1095102800 Lamu Sea Wall	-	-	-	-	-	215,000,000
1095103000 Lake Turkana Jetties	-	-	-	-	-	203,000,000
1095103100 Mkokoni Sea Wall	-	-	-	-	-	45,000,000
1095103400 Centre for Construction Industry Development	-	100,000,000	100,000,000	-	130,000,000	134,000,000
1095103500 Supervision of Projects in Health Care	25,080,000	-	-	-	-	-
1095103600 Supervision of Projects in Manufacturing	8,060,000	-	-	-	-	-
1095104100 Supervision of Projects in Housing and Settlement	10,860,000	-	-	-	-	-
1095104200 Construction of Foot Bridges - Continued-BETA	15,000,000	82,000,000	-	82,000,000	230,400,000	513,900,000
1095104300 Construction of Foot Bridges - Continued-BETA	13,000,000	93,020,000	-	93,020,000	157,750,000	191,000,000

VOTE D1095 State Department for Public Works

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 1,209,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1095104500 Pedestrian Access (Footbridges)	Kshs. -	Kshs. 163,000,000	Kshs. -	Kshs. 163,000,000	Kshs. 284,700,000	Kshs. 16,000,000
1095104700 Construction of Mausoleum for the Late President Kibaki	36,554,802	-	-	-	-	-
1095104800 Construction of Kiwayu Seawall and Jetty	12,000,000	43,000,000	-	43,000,000	-	-
1095104900 Pedestrian Access	-	19,000,000	-	19,000,000	128,300,000	56,800,000
1095105000 Supervision of Projects	-	79,740,000	-	79,740,000	117,418,000	139,100,050
1095105100 Public Participation Projects	-	104,000,000	-	104,000,000	-	-
TOTAL FOR VOTE D1095 State Department for Public Works	728,917,332	1,309,100,000	100,000,000	1,209,100,000	1,805,000,000	2,084,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.				
1095100106 Voi Pool Housing-BETA				
2211300 Other Operating Expenses	1,000,000	-	-	-
3110200 Construction of Building	14,000,000	28,000,000	97,862,000	100,000,000
GROSS EXPENDITURE	15,000,000	28,000,000	97,862,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	28,000,000	97,862,000	100,000,000
1095100100 Construction & Completion of Stalled Government Buildings				
NET EXPENDITURE Head ... KShs.	15,000,000	28,000,000	97,862,000	100,000,000
1095100300 Construction of Ndaau seawall.				
1095100301 Construction of Ndaau seawall				
2211300 Other Operating Expenses	2,000,000	-	-	-
3110500 Construction and Civil Works	11,441,190	28,000,000	42,000,000	46,399,950
GROSS EXPENDITURE	13,441,190	28,000,000	42,000,000	46,399,950
NET EXPENDITURE Sub-Head KShs.	13,441,190	28,000,000	42,000,000	46,399,950
1095100300 Construction of Ndaau seawall				
NET EXPENDITURE Head ... KShs.	13,441,190	28,000,000	42,000,000	46,399,950
1095100400 Construction of Foot Bridges.				
1095100412 Akiriamet Masol footbridge				
3110500 Construction and Civil Works	2,000,000	10,400,000	-	-
GROSS EXPENDITURE	2,000,000	10,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,400,000	-	-
1095100413 Footbridges over river suam				
3110500 Construction and Civil Works	2,005,100	-	6,600,000	-
GROSS EXPENDITURE	2,005,100	-	6,600,000	-
NET EXPENDITURE Sub-Head KShs.	2,005,100	-	6,600,000	-
1095100418 Footbridge in lokori division				
3110500 Construction and Civil Works	2,000,000	500,000	-	-
GROSS EXPENDITURE	2,000,000	500,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	500,000	-	-
1095100425 Construction of Footbridge at Kamatesir over Embomon				
3110500 Construction and Civil Works	-	-	-	9,500,000
GROSS EXPENDITURE	-	-	-	9,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,500,000
1095100431 Construction of Footbridge at Ngegu-Indian Bazaar Kiambu				
3110500 Construction and Civil Works	-	-	-	9,500,000
GROSS EXPENDITURE	-	-	-	9,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,500,000
1095100445 Construction of Footbridge at Matagara in Tana North				
3110500 Construction and Civil Works	-	-	-	18,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	18,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	18,000,000
1095100459 Kapkures Footbridge				
3110500 Construction and Civil Works	-	2,040,000	-	-
GROSS EXPENDITURE	-	2,040,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,040,000	-	-
1095100460 Mumoni Footbridge				
3110500 Construction and Civil Works	3,000,000	10,100,000	-	-
GROSS EXPENDITURE	3,000,000	10,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	10,100,000	-	-
1095100467 Aligalo (48m Span) Footbridge				
3110500 Construction and Civil Works	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
1095100469 Kiangonima over Sagana Footbridge				
3110500 Construction and Civil Works	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge				
3110500 Construction and Civil Works	2,500,000	10,600,000	2,000,000	-
GROSS EXPENDITURE	2,500,000	10,600,000	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	10,600,000	2,000,000	-
1095100480 Construction of Chebyemat-Kibirech Footbridge				
3110500 Construction and Civil Works	-	-	11,500,000	4,000,000
GROSS EXPENDITURE	-	-	11,500,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	11,500,000	4,000,000
1095100482 Construction of Kapcheboo-Kapjoel Footbridge				
3110500 Construction and Civil Works	-	-	11,000,000	4,500,000
GROSS EXPENDITURE	-	-	11,000,000	4,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	11,000,000	4,500,000
1095100483 Construction of Kapchepkoro-Kapsimotwo Footbridge				
3110500 Construction and Civil Works	-	-	-	11,800,000
GROSS EXPENDITURE	-	-	-	11,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,800,000
1095100484 Construction of Muthambi-Githiru Footbridge				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1095100485 Construction of Kapinderem-Kipajit Footbridge				
3110500 Construction and Civil Works	-	-	-	13,500,000
GROSS EXPENDITURE	-	-	-	13,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,500,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095100486 Construction of Ketishiek - Ngororga Footbridge				
3110500 Construction and Civil Works	-	5,000,000	7,400,000	-
GROSS EXPENDITURE	-	5,000,000	7,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	7,400,000	-
1095100487 Construction of Kiumba - Gachuriri Footbridge				
3110500 Construction and Civil Works	-	-	8,000,000	7,500,000
GROSS EXPENDITURE	-	-	8,000,000	7,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	8,000,000	7,500,000
1095100488 Construction of Shituhumi - Shibale Footbridge				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	-
1095100489 Construction of Koitab Sawe - Sigorian Footbridge				
3110500 Construction and Civil Works	-	-	-	11,500,000
GROSS EXPENDITURE	-	-	-	11,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,500,000
1095100492 Construction of Kulisiru - Kasiamo Footbridge				
3110500 Construction and Civil Works	-	-	8,000,000	9,000,000
GROSS EXPENDITURE	-	-	8,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	8,000,000	9,000,000
1095100493 Construction of Kurumbopsoo River Footbridge				
3110500 Construction and Civil Works	-	-	7,000,000	16,000,000
GROSS EXPENDITURE	-	-	7,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	16,000,000
1095100494 Construction of Lulongo - Sango Footbridge				
3110500 Construction and Civil Works	-	-	10,000,000	6,000,000
GROSS EXPENDITURE	-	-	10,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	6,000,000
1095100498 Construction of Binyenya - Kikai Bridge				
3110500 Construction and Civil Works	2,000,000	9,600,000	-	-
GROSS EXPENDITURE	2,000,000	9,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	9,600,000	-	-
1095100400 Construction of Foot Bridges				
NET EXPENDITURE Head ... KShs.	13,505,100	54,240,000	86,500,000	147,800,000
1095100500 ESP District Headquarters.				
1095100561 Marakwet East				
3110500 Construction and Civil Works	-	-	-	18,000,000
GROSS EXPENDITURE	-	-	-	18,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	18,000,000
1095100500 ESP District Headquarters				
NET EXPENDITURE Head ... KShs.	-	-	-	18,000,000

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095100600 Construction of County Headquarters-BETA.				
1095100601 Isiolo				
2211300 Other Operating Expenses	2,000,000	-	-	-
3110200 Construction of Building	58,000,000	58,000,000	44,290,000	-
GROSS EXPENDITURE	60,000,000	58,000,000	44,290,000	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	58,000,000	44,290,000	-
1095100602 Lamu				
2211300 Other Operating Expenses	2,000,000	-	-	-
3110200 Construction of Building	46,840,000	119,000,000	228,060,000	-
GROSS EXPENDITURE	48,840,000	119,000,000	228,060,000	-
NET EXPENDITURE Sub-Head KShs.	48,840,000	119,000,000	228,060,000	-
1095100603 Nyandarua				
2211300 Other Operating Expenses	2,000,000	-	-	-
3110200 Construction of Building	119,000,000	119,000,000	27,820,000	-
GROSS EXPENDITURE	121,000,000	119,000,000	27,820,000	-
NET EXPENDITURE Sub-Head KShs.	121,000,000	119,000,000	27,820,000	-
1095100604 Tana River				
2211300 Other Operating Expenses	2,000,000	-	-	-
3110200 Construction of Building	119,000,000	119,000,000	4,980,000	-
GROSS EXPENDITURE	121,000,000	119,000,000	4,980,000	-
NET EXPENDITURE Sub-Head KShs.	121,000,000	119,000,000	4,980,000	-
1095100605 Tharaka Nithi				
2211300 Other Operating Expenses	2,000,000	-	-	-
3110200 Construction of Building	101,160,000	29,000,000	-	-
GROSS EXPENDITURE	103,160,000	29,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	103,160,000	29,000,000	-	-
1095100600 Construction of County Headquarters-BETA				
NET EXPENDITURE Head ... KShs.	454,000,000	444,000,000	305,150,000	-
1095100700 County /Sub-County Works Offices.				
1095100705 Supplies Branch				
2211300 Other Operating Expenses	6,000,000	4,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	6,000,000	4,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	6,000,000	4,000,000	15,000,000	15,000,000
1095100706 Works Building, Nairobi				
3110300 Refurbishment of Buildings	7,000,000	16,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	7,000,000	16,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	16,000,000	20,000,000	20,000,000
1095100708 Refurbishment of Regional Works Office - Garissa				
3110300 Refurbishment of Buildings	500,000	2,000,000	14,000,000	-
GROSS EXPENDITURE	500,000	2,000,000	14,000,000	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	500,000	2,000,000	14,000,000	-
1095100709 Refurbishment of Regional Works Office - Nyeri				
3110300 Refurbishment of Buildings	-	2,000,000	14,000,000	-
GROSS EXPENDITURE	-	2,000,000	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	14,000,000	-
1095100710 Refurbishment of Regional Works Office - Kakamega				
3110300 Refurbishment of Buildings	500,000	2,000,000	14,000,000	-
GROSS EXPENDITURE	500,000	2,000,000	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	500,000	2,000,000	14,000,000	-
1095100711 Refurbishment of Regional Works Office - Kisumu				
3110300 Refurbishment of Buildings	-	3,000,000	12,000,000	-
GROSS EXPENDITURE	-	3,000,000	12,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	12,000,000	-
1095100712 Completion of Double Storey Regional Works Office - Embu				
3110300 Refurbishment of Buildings	-	3,000,000	20,000,000	-
GROSS EXPENDITURE	-	3,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	20,000,000	-
1095100713 Refurbishment of Regional Works Office - Nakuru				
3110300 Refurbishment of Buildings	500,000	2,000,000	14,000,000	-
GROSS EXPENDITURE	500,000	2,000,000	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	500,000	2,000,000	14,000,000	-
1095100715 Construction of North Rift Regional Works Office - Eldoret				
3110300 Refurbishment of Buildings	4,000,000	2,000,000	7,000,000	-
GROSS EXPENDITURE	4,000,000	2,000,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	2,000,000	7,000,000	-
1095100700 County/ Sub-County Works Offices				
NET EXPENDITURE Head ... KShs.	18,500,000	36,000,000	130,000,000	35,000,000
1095101200 Construction of New Mokowe Jetty.				
1095101201 Construction of New Mokowe Jetty				
2211300 Other Operating Expenses	3,000,000	-	-	-
3110500 Construction and Civil Works	15,918,100	10,000,000	46,920,000	-
GROSS EXPENDITURE	18,918,100	10,000,000	46,920,000	-
NET EXPENDITURE Sub-Head KShs.	18,918,100	10,000,000	46,920,000	-
1095101200 Construction of New Mokowe Jetty				
NET EXPENDITURE Head ... KShs.	18,918,100	10,000,000	46,920,000	-
1095101300 Siyu Jetty.				
1095101301 Siyu Jetty				
3110500 Construction and Civil Works	-	-	-	95,000,000
GROSS EXPENDITURE	-	-	-	95,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	95,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095101300 Siyu Jetty				
NET EXPENDITURE Head ... KShs.	-	-	-	95,000,000
1095101400 Rehabilitation of Mtangawanda Jetty.				
1095101401 Rehabilitation of Mtangawanda Jetty				
3110500 Construction and Civil Works	2,394,600	-	-	-
GROSS EXPENDITURE	2,394,600	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,394,600	-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty				
NET EXPENDITURE Head ... KShs.	2,394,600	-	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access.				
1095101501 Reconstruction of Lamu Terminal Jetty Access				
3110500 Construction and Civil Works	-	-	-	80,000,000
GROSS EXPENDITURE	-	-	-	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	80,000,000
1095101500 Reconstruction of Lamu Terminal Jetty Access				
NET EXPENDITURE Head ... KShs.	-	-	-	80,000,000
1095101700 National Building Inspectorate.				
1095101701 Building Audit and Testing				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
2211300 Other Operating Expenses	35,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	45,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	10,000,000	15,000,000	15,000,000
1095101700 National Building Inspectorate				
NET EXPENDITURE Head ... KShs.	45,000,000	10,000,000	15,000,000	15,000,000
1095101800 Building and Construction Materials Survey.				
1095101801 Building and Construction Materials Survey				
2211300 Other Operating Expenses	7,000,000	12,100,000	23,000,000	23,000,000
GROSS EXPENDITURE	7,000,000	12,100,000	23,000,000	23,000,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	12,100,000	23,000,000	23,000,000
1095101800 Building and Construction Materials Survey				
NET EXPENDITURE Head ... KShs.	7,000,000	12,100,000	23,000,000	23,000,000
1095101900 Reconstructuon of Bombi - Kisiki footbridge.				
1095101901 Reconstructuon of Bombi - Kisiki footbridge				
3110500 Construction and Civil Works	15,603,515	-	-	-
GROSS EXPENDITURE	15,603,515	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,603,515	-	-	-
1095101900 Reconstructuon of Bombi - Kisiki footbridge				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	15,603,515	-	-	-
1095102200 Completion of MoW Sports Club.				
1095102201 Completion of MoW Sports Club				
3110300 Refurbishment of Buildings	5,000,025	3,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	5,000,025	3,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,025	3,000,000	10,000,000	10,000,000
1095102200 Completion of MoW Sports Club				
NET EXPENDITURE Head ... KShs.	5,000,025	3,000,000	10,000,000	10,000,000
1095102800 Lamu Sea Wall.				
1095102801 Lamu Sea Wall				
3110500 Construction and Civil Works	-	-	-	215,000,000
GROSS EXPENDITURE	-	-	-	215,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	215,000,000
1095102800 Lamu Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	-	215,000,000
1095103000 Lake Turkana Jetties.				
1095103001 Lake Turkana Jetties				
3110500 Construction and Civil Works	-	-	-	203,000,000
GROSS EXPENDITURE	-	-	-	203,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	203,000,000
1095103000 Lake Turkana Jetties				
NET EXPENDITURE Head ... KShs.	-	-	-	203,000,000
1095103100 Mkokoni Sea Wall.				
1095103101 Mkokoni Sea Wall				
3110500 Construction and Civil Works	-	-	-	45,000,000
GROSS EXPENDITURE	-	-	-	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	45,000,000
1095103100 Mkokoni Sea Wall				
NET EXPENDITURE Head ... KShs.	-	-	-	45,000,000
1095103400 Centre for Construction Industry Development.				
1095103401 Centre for Construction Industry Development				
2211300 Other Operating Expenses	-	-	30,000,000	34,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	130,000,000	134,000,000
Appropriations in Aid	100,000,000	100,000,000	100,000,000	100,000,000
3540400 Receipts from the Sale of Non-Produced Assets	100,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	34,000,000

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095103400 Centre for Construction Industry Development				
NET EXPENDITURE Head ... KShs.	-	-	30,000,000	34,000,000
1095103500 Supervision of Projects in Health Care.				
1095103501 Upgrade of Hospitals and Universal Health Care				
2211300 Other Operating Expenses	25,080,000	-	-	-
GROSS EXPENDITURE	25,080,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,080,000	-	-	-
1095103500 Supervision of Projects in Health Care				
NET EXPENDITURE Head ... KShs.	25,080,000	-	-	-
1095103600 Supervision of Projects in Manufacturing.				
1095103601 Development of Leather Industrial Park - Kenanie				
2211300 Other Operating Expenses	3,600,000	-	-	-
GROSS EXPENDITURE	3,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,600,000	-	-	-
1095103602 Construction of Constituency Industrial Development Centre				
2211300 Other Operating Expenses	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1095103603 Dongo Kundu Special Economic Zone				
2211300 Other Operating Expenses	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1095103604 Development of Special Economic Zone Textile Parking Naivasha				
2211300 Other Operating Expenses	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1095103605 Konza Technopolis Complex				
2211300 Other Operating Expenses	1,460,000	-	-	-
GROSS EXPENDITURE	1,460,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,460,000	-	-	-
1095103600 Supervision of Projects in Manufacturing				
NET EXPENDITURE Head ... KShs.	8,060,000	-	-	-
1095104100 Supervision of Projects in Housing and Settlement.				
1095104102 Starehe				
2211300 Other Operating Expenses	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1095104103 Shauri Moyo				
2211300 Other Operating Expenses	3,360,000	-	-	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,360,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,360,000	-	-	-
1095104104 Ruai				
2211300 Other Operating Expenses	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1095104105 East African Portland Cement				
2211300 Other Operating Expenses	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1095104106 Kibera				
2211300 Other Operating Expenses	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1095104107 Mariguini				
2211300 Other Operating Expenses	1,500,000	-	-	-
GROSS EXPENDITURE	1,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,500,000	-	-	-
1095104100 Supervision of Projects in Housing and Settlement				
NET EXPENDITURE Head ... KShs.	10,860,000	-	-	-
1095104200 Construction of Foot Bridges - Continued-BETA.				
1095104202 Construction of Enduru-Matzanza Footbridge				
3110500 Construction and Civil Works	-	-	12,500,000	4,000,000
GROSS EXPENDITURE	-	-	12,500,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	12,500,000	4,000,000
1095104203 construction of Chebyemat-kibirech footbridge				
3110500 Construction and Civil Works	-	-	-	13,000,000
GROSS EXPENDITURE	-	-	-	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,000,000
1095104204 construction of Dunda footbridge				
3110500 Construction and Civil Works	-	-	-	10,600,000
GROSS EXPENDITURE	-	-	-	10,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,600,000
1095104207 Construction of Sinoko - Matoma footbridge				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1095104209 construction of Kapinderen-Kipagit				
3110500 Construction and Civil Works	-	-	-	11,500,000
GROSS EXPENDITURE	-	-	-	11,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,500,000

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104212 construction of Kiumba-gachuriri				
3110500 Construction and Civil Works	-	-	13,000,000	2,000,000
GROSS EXPENDITURE	-	-	13,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	2,000,000
1095104213 construction of Shitukhumi-shibale footbridge				
3110500 Construction and Civil Works	-	-	14,000,000	4,000,000
GROSS EXPENDITURE	-	-	14,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	14,000,000	4,000,000
1095104214 construction of Koitabsawe-sigorian				
3110500 Construction and Civil Works	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
1095104215 construction of Musanda khusiola alumako				
3110500 Construction and Civil Works	-	-	11,600,000	-
GROSS EXPENDITURE	-	-	11,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,600,000	-
1095104216 construction of Korompoi				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	-
1095104220 Atepwa-Lelechwet Footbridge				
3110500 Construction and Civil Works	-	-	-	10,900,000
GROSS EXPENDITURE	-	-	-	10,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,900,000
1095104222 Emachinga-Ematawa Footbridge				
3110500 Construction and Civil Works	-	-	-	15,500,000
GROSS EXPENDITURE	-	-	-	15,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,500,000
1095104224 Emusaka-Emusango Footbridge				
3110500 Construction and Civil Works	-	5,000,000	8,000,000	-
GROSS EXPENDITURE	-	5,000,000	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,000,000	-
1095104226 Irmanen-Ulu Footbridge				
3110500 Construction and Civil Works	-	-	-	13,300,000
GROSS EXPENDITURE	-	-	-	13,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,300,000
1095104227 Itibo Market-Nyaramba Footbridge				
3110500 Construction and Civil Works	-	-	-	12,800,000
GROSS EXPENDITURE	-	-	-	12,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,800,000
1095104228 Kamuyu Footbridge				
3110500 Construction and Civil Works	-	-	7,000,000	6,500,000

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	7,000,000	6,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	6,500,000
1095104229 Kapande-Kapsimotwo Footbridge				
3110500 Construction and Civil Works	-	-	-	13,800,000
GROSS EXPENDITURE	-	-	-	13,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,800,000
1095104230 Kewamoi River Footbridge				
3110500 Construction and Civil Works	-	-	7,500,000	5,000,000
GROSS EXPENDITURE	-	-	7,500,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,500,000	5,000,000
1095104231 Kieni Footbridge				
3110500 Construction and Civil Works	-	-	-	11,800,000
GROSS EXPENDITURE	-	-	-	11,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,800,000
1095104232 Kisok River Footbridge				
3110500 Construction and Civil Works	-	-	-	14,700,000
GROSS EXPENDITURE	-	-	-	14,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	14,700,000
1095104234 Magwagwa-Sondu Footbridge				
3110500 Construction and Civil Works	-	-	-	13,800,000
GROSS EXPENDITURE	-	-	-	13,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,800,000
1095104235 Mathare Footbridge				
3110500 Construction and Civil Works	-	-	7,000,000	8,000,000
GROSS EXPENDITURE	-	-	7,000,000	8,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	8,000,000
1095104236 Mathira Footbridge				
3110500 Construction and Civil Works	-	-	8,500,000	4,000,000
GROSS EXPENDITURE	-	-	8,500,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	8,500,000	4,000,000
1095104237 Matungu Footbridge				
3110500 Construction and Civil Works	-	-	-	11,300,000
GROSS EXPENDITURE	-	-	-	11,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,300,000
1095104238 Mongoni Footbridge				
3110500 Construction and Civil Works	-	-	-	12,700,000
GROSS EXPENDITURE	-	-	-	12,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,700,000
1095104239 Mumias East Footbridge				
3110500 Construction and Civil Works	-	-	-	11,500,000
GROSS EXPENDITURE	-	-	-	11,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,500,000

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104242 Nakuru West Footbridge				
3110500 Construction and Civil Works	-	-	-	12,500,000
GROSS EXPENDITURE	-	-	-	12,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,500,000
1095104243 Nyagwakwa-Embonga Footbridge				
3110500 Construction and Civil Works	2,000,000	9,400,000	-	-
GROSS EXPENDITURE	2,000,000	9,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	9,400,000	-	-
1095104244 Nyameru-Omosasa Footbridge				
3110500 Construction and Civil Works	-	-	-	12,800,000
GROSS EXPENDITURE	-	-	-	12,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,800,000
1095104245 Nyamotentemi Charachani Footbridge				
3110500 Construction and Civil Works	-	-	-	10,800,000
GROSS EXPENDITURE	-	-	-	10,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,800,000
1095104246 Nyangena -Nyaramba Footbridge				
3110500 Construction and Civil Works	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1095104248 Olooltepes Footbridge				
3110500 Construction and Civil Works	-	-	-	13,100,000
GROSS EXPENDITURE	-	-	-	13,100,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,100,000
1095104249 Olturoto Footbridge				
3110500 Construction and Civil Works	-	-	-	13,800,000
GROSS EXPENDITURE	-	-	-	13,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,800,000
1095104250 Riaanyata Footbridge				
3110500 Construction and Civil Works	-	-	-	13,000,000
GROSS EXPENDITURE	-	-	-	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,000,000
1095104251 Umala - Ugaji footbridge				
3110500 Construction and Civil Works	-	-	13,000,000	6,000,000
GROSS EXPENDITURE	-	-	13,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	6,000,000
1095104252 Lusheya - Lubinu footbridge				
3110500 Construction and Civil Works	2,000,000	10,200,000	-	-
GROSS EXPENDITURE	2,000,000	10,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,200,000	-	-
1095104253 Riatirimba-Getengeriri				
3110500 Construction and Civil Works	-	-	10,000,000	4,500,000

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	10,000,000	4,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	4,500,000
1095104254 Rioruria-Kiogoro Footbridge				
3110500 Construction and Civil Works	-	-	-	12,200,000
GROSS EXPENDITURE	-	-	-	12,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,200,000
1095104255 Kibunde - Sikimbilo footbridge				
3110500 Construction and Civil Works	-	-	-	9,000,000
GROSS EXPENDITURE	-	-	-	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,000,000
1095104257 Getengeriri Footbridge				
3110500 Construction and Civil Works	-	-	-	11,000,000
GROSS EXPENDITURE	-	-	-	11,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,000,000
1095104258 Raiasibo-Baringo Footbridge				
3110500 Construction and Civil Works	-	-	-	11,600,000
GROSS EXPENDITURE	-	-	-	11,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,600,000
1095104259 Bwaberi Gesusu Footbridge				
3110500 Construction and Civil Works	-	-	10,800,000	-
GROSS EXPENDITURE	-	-	10,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,800,000	-
1095104260 Nyaronde-Ramasha Footbridge				
3110500 Construction and Civil Works	-	-	-	15,800,000
GROSS EXPENDITURE	-	-	-	15,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,800,000
1095104261 Bomachoge Footbridge				
3110500 Construction and Civil Works	-	-	-	12,500,000
GROSS EXPENDITURE	-	-	-	12,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,500,000
1095104262 Kimase-Kisabei Footbridge				
3110500 Construction and Civil Works	2,000,000	12,100,000	-	-
GROSS EXPENDITURE	2,000,000	12,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	12,100,000	-	-
1095104263 Kaiti Footbridge				
3110500 Construction and Civil Works	2,000,000	14,400,000	-	-
GROSS EXPENDITURE	2,000,000	14,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	14,400,000	-	-
1095104264 Kanoa-Gatiriku Footbridge				
3110500 Construction and Civil Works	-	-	-	21,500,000
GROSS EXPENDITURE	-	-	-	21,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	21,500,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104267 Wadh Abir Footbridge				
3110500 Construction and Civil Works	-	-	-	9,000,000
GROSS EXPENDITURE	-	-	-	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,000,000
1095104270 Obasanjo Footbridge				
3110500 Construction and Civil Works	-	-	4,500,000	8,500,000
GROSS EXPENDITURE	-	-	4,500,000	8,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	4,500,000	8,500,000
1095104271 Thuita Footbridge				
3110500 Construction and Civil Works	3,000,000	5,100,000	-	-
GROSS EXPENDITURE	3,000,000	5,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	5,100,000	-	-
1095104272 Ngenyilel Sokyot Footbridge				
3110500 Construction and Civil Works	2,000,000	10,400,000	-	-
GROSS EXPENDITURE	2,000,000	10,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,400,000	-	-
1095104274 Ematitie-Mung'ang'a Footbridge				
3110500 Construction and Civil Works	-	-	15,000,000	3,000,000
GROSS EXPENDITURE	-	-	15,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	3,000,000
1095104280 Bute Primary school footbridge (48m Span)				
3110500 Construction and Civil Works	2,000,000	10,400,000	-	-
GROSS EXPENDITURE	2,000,000	10,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,400,000	-	-
1095104281 Buna Tannery Footbridge (120m Span)				
3110500 Construction and Civil Works	-	5,000,000	19,000,000	4,000,000
GROSS EXPENDITURE	-	5,000,000	19,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	19,000,000	4,000,000
1095104282 Derkale extension Footbridge (60m Span)				
3110500 Construction and Civil Works	-	-	16,000,000	-
GROSS EXPENDITURE	-	-	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	16,000,000	-
1095104284 Reconstruction of Tamkal Footbridge (84m Span)				
3110500 Construction and Civil Works	-	-	13,000,000	13,000,000
GROSS EXPENDITURE	-	-	13,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	13,000,000
1095104287 Tumoi Footbridge (42m Span)				
3110500 Construction and Civil Works	-	-	-	13,500,000
GROSS EXPENDITURE	-	-	-	13,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,500,000
1095104288 Chekalini Footbridge (36m Span)				
3110500 Construction and Civil Works	-	-	-	11,800,000

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	11,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,800,000
1095104295 Chepyemat - Kibirech 42m span footbridge				
3110500 Construction and Civil Works	-	-	12,500,000	-
GROSS EXPENDITURE	-	-	12,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,500,000	-
1095104296 KEWAMOI RIVER 36M SPAN FOOTBRIDGE				
3110500 Construction and Civil Works	-	-	12,500,000	-
GROSS EXPENDITURE	-	-	12,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,500,000	-
1095104297 DIARA FOOTBRIDGE 42M SPAN				
3110500 Construction and Civil Works	-	-	-	11,800,000
GROSS EXPENDITURE	-	-	-	11,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,800,000
1095104298 KIHORA GACHORA FOOTBRIDGE 42M SPAN				
3110500 Construction and Civil Works	-	-	-	11,500,000
GROSS EXPENDITURE	-	-	-	11,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	11,500,000
1095104200 Construction of Foot Bridges - Continued-BETA				
NET EXPENDITURE Head ... KShs.	15,000,000	82,000,000	230,400,000	513,900,000
1095104300 Construction of Foot Bridges - Continued-BETA.				
1095104311 ANDA FOOTBRIDGE 48M SPAN				
3110500 Construction and Civil Works	2,500,000	12,800,000	-	-
GROSS EXPENDITURE	2,500,000	12,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	12,800,000	-	-
1095104314 SUGUROI FOOTBRIDGE 24M SPAN				
3110500 Construction and Civil Works	-	-	8,000,000	-
GROSS EXPENDITURE	-	-	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,000,000	-
1095104331 Embobot footbridge				
3110500 Construction and Civil Works	-	5,000,000	8,200,000	-
GROSS EXPENDITURE	-	5,000,000	8,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,200,000	-
1095104350 Reconstruction of Kale Footbridge (72m Span)				
3110500 Construction and Civil Works	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
1095104356 Nyatike Footbridge 80m span				
3110500 Construction and Civil Works	-	6,000,000	28,000,000	35,000,000
GROSS EXPENDITURE	-	6,000,000	28,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	28,000,000	35,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104364 Construction of Muanda - Nasala Bridge				
3110500 Construction and Civil Works	2,000,000	9,400,000	-	-
GROSS EXPENDITURE	2,000,000	9,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	9,400,000	-	-
1095104365 Isou River Foot Bridge				
3110500 Construction and Civil Works	-	5,000,000	4,200,000	-
GROSS EXPENDITURE	-	5,000,000	4,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	4,200,000	-
1095104366 Riagathuri Thangathi over Sagana River				
3110500 Construction and Civil Works	2,500,000	11,000,000	6,400,000	-
GROSS EXPENDITURE	2,500,000	11,000,000	6,400,000	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	11,000,000	6,400,000	-
1095104367 Esukuta Footbridge over Ol Kejuado River				
3110500 Construction and Civil Works	2,000,000	8,400,000	3,000,000	-
GROSS EXPENDITURE	2,000,000	8,400,000	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	8,400,000	3,000,000	-
1095104368 Opija Footbridge				
3110500 Construction and Civil Works	-	5,000,000	9,950,000	-
GROSS EXPENDITURE	-	5,000,000	9,950,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,950,000	-
1095104369 Kamnara Footbridge				
3110500 Construction and Civil Works	2,000,000	6,200,000	-	-
GROSS EXPENDITURE	2,000,000	6,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	6,200,000	-	-
1095104370 Kuloko - Musangara Footbridge				
3110500 Construction and Civil Works	2,000,000	10,900,000	-	-
GROSS EXPENDITURE	2,000,000	10,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,900,000	-	-
1095104371 Odole Footbridge				
3110500 Construction and Civil Works	-	6,500,000	45,000,000	68,000,000
GROSS EXPENDITURE	-	6,500,000	45,000,000	68,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	45,000,000	68,000,000
1095104372 Handaraku Footbridge				
3110500 Construction and Civil Works	-	6,820,000	45,000,000	73,000,000
GROSS EXPENDITURE	-	6,820,000	45,000,000	73,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,820,000	45,000,000	73,000,000
1095104300 Construction of Foot Bridges - Continued-BETA				
NET EXPENDITURE Head ... KShs.	13,000,000	93,020,000	157,750,000	191,000,000
1095104500 Pedestrian Access (Footbridges).				
1095104501 Kuresiet/Mogor Footbridge - Emurua Dikirr				
3110500 Construction and Civil Works	-	5,500,000	9,000,000	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,500,000	9,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,500,000	9,000,000	-
1095104502 Sirimon Footbridge - Buuri				
3110500 Construction and Civil Works	-	6,000,000	9,000,000	-
GROSS EXPENDITURE	-	6,000,000	9,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	9,000,000	-
1095104503 Tabongenik Footbridge - Chesumei				
3110500 Construction and Civil Works	-	5,000,000	8,000,000	-
GROSS EXPENDITURE	-	5,000,000	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,000,000	-
1095104504 Sugoi Kipkaren - Turbo				
3110500 Construction and Civil Works	-	5,000,000	9,600,000	-
GROSS EXPENDITURE	-	5,000,000	9,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,600,000	-
1095104505 Kocholwo Footbridge - Keiyo South				
3110500 Construction and Civil Works	-	5,000,000	9,500,000	-
GROSS EXPENDITURE	-	5,000,000	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,500,000	-
1095104506 Embobot Footbridge - Marakwet West				
3110500 Construction and Civil Works	-	-	-	14,000,000
GROSS EXPENDITURE	-	-	-	14,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	14,000,000
1095104507 Kipchorian River Footbridge - kipkelion				
3110500 Construction and Civil Works	-	5,000,000	10,000,000	-
GROSS EXPENDITURE	-	5,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	10,000,000	-
1095104508 Murian Ngerel Footbridge - Pokot South				
3110500 Construction and Civil Works	-	5,000,000	15,000,000	-
GROSS EXPENDITURE	-	5,000,000	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	15,000,000	-
1095104509 Kiharu Footbridge - Kiharu				
3110500 Construction and Civil Works	-	5,000,000	6,750,000	-
GROSS EXPENDITURE	-	5,000,000	6,750,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	6,750,000	-
1095104511 Thuruturu Footbridge - Mathira				
3110500 Construction and Civil Works	-	5,000,000	9,100,000	-
GROSS EXPENDITURE	-	5,000,000	9,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,100,000	-
1095104512 Ptokou Footbridge - Sigor				
3110500 Construction and Civil Works	-	5,000,000	15,000,000	-
GROSS EXPENDITURE	-	5,000,000	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	15,000,000	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104513 Kikuyu River Footbridge - Kikuyu				
3110500 Construction and Civil Works	-	5,000,000	6,250,000	-
GROSS EXPENDITURE	-	5,000,000	6,250,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	6,250,000	-
1095104514 Daraja Gumba Footbridge - Embakasi West				
3110500 Construction and Civil Works	-	5,000,000	3,500,000	-
GROSS EXPENDITURE	-	5,000,000	3,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	3,500,000	-
1095104515 Masanga Footbridge - Bobasi				
3110500 Construction and Civil Works	-	5,000,000	10,000,000	-
GROSS EXPENDITURE	-	5,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	10,000,000	-
1095104516 Kivani Kaiti Ikalyoni Footbridge - Kaiti				
3110500 Construction and Civil Works	-	5,000,000	9,500,000	-
GROSS EXPENDITURE	-	5,000,000	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,500,000	-
1095104517 Chinga Footbridge - Subukia				
3110500 Construction and Civil Works	-	5,000,000	9,500,000	-
GROSS EXPENDITURE	-	5,000,000	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,500,000	-
1095104518 Ketam Muruto Footbridge - Mosop				
3110500 Construction and Civil Works	-	5,000,000	8,000,000	-
GROSS EXPENDITURE	-	5,000,000	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,000,000	-
1095104519 Miwani Muthumo Footbridge - Machakos Town				
3110500 Construction and Civil Works	-	5,000,000	9,800,000	-
GROSS EXPENDITURE	-	5,000,000	9,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	9,800,000	-
1095104520 Igwero Footbridge - Nyaribari Masaba				
3110500 Construction and Civil Works	-	5,000,000	6,500,000	-
GROSS EXPENDITURE	-	5,000,000	6,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	6,500,000	-
1095104521 AIPCA Muriundu Murunyu Footbridge - Bahati				
3110500 Construction and Civil Works	-	5,000,000	8,700,000	-
GROSS EXPENDITURE	-	5,000,000	8,700,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,700,000	-
1095104522 Marura Kisiriri Footbridge - Laikipia North				
3110500 Construction and Civil Works	-	5,300,000	9,500,000	-
GROSS EXPENDITURE	-	5,300,000	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,300,000	9,500,000	-
1095104523 Riamakunyi Ngerwe Mukangu Footbridge - Manyatta				
3110500 Construction and Civil Works	-	5,400,000	9,500,000	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,400,000	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,400,000	9,500,000	-
1095104524 Shimo la Tewa Footbridge - Kiminini				
3110500 Construction and Civil Works	-	5,300,000	8,500,000	-
GROSS EXPENDITURE	-	5,300,000	8,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,300,000	8,500,000	-
1095104525 Chokaa Footbridge - Kasarani				
3110500 Construction and Civil Works	-	5,000,000	4,500,000	-
GROSS EXPENDITURE	-	5,000,000	4,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	4,500,000	-
1095104527 Namatotoa Footbridge - Bumula				
3110500 Construction and Civil Works	-	5,000,000	3,000,000	-
GROSS EXPENDITURE	-	5,000,000	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	3,000,000	-
1095104528 Keraka Footbridge - Tharaka				
3110500 Construction and Civil Works	-	5,500,000	9,300,000	-
GROSS EXPENDITURE	-	5,500,000	9,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,500,000	9,300,000	-
1095104529 Kauwi kwa Mulungu Footbridge - Kitui West				
3110500 Construction and Civil Works	-	5,000,000	10,500,000	2,000,000
GROSS EXPENDITURE	-	5,000,000	10,500,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	10,500,000	2,000,000
1095104530 Molo River Footbridge Footbridge - Mogotio				
3110500 Construction and Civil Works	-	5,000,000	7,500,000	-
GROSS EXPENDITURE	-	5,000,000	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	7,500,000	-
1095104531 Gakuyuni Footbridge over River Ruguti Footbridge - Chuka Igambangomb				
3110500 Construction and Civil Works	-	5,000,000	11,500,000	-
GROSS EXPENDITURE	-	5,000,000	11,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	11,500,000	-
1095104532 Gekumbo Chisaro Footbridge - Bonchari				
3110500 Construction and Civil Works	-	5,000,000	7,500,000	-
GROSS EXPENDITURE	-	5,000,000	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	7,500,000	-
1095104533 Katikomor Kanyerus Footbridge - Kapenguria				
3110500 Construction and Civil Works	-	5,000,000	14,000,000	-
GROSS EXPENDITURE	-	5,000,000	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	14,000,000	-
1095104534 Kamuyu Mirangine Footbridge - Olkallau				
3110500 Construction and Civil Works	-	5,000,000	8,200,000	-
GROSS EXPENDITURE	-	5,000,000	8,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,200,000	-

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			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104535 Empuiyangat Footbridge - Kajiado East				
3110500 Construction and Civil Works	-	5,000,000	8,500,000	-
GROSS EXPENDITURE	-	5,000,000	8,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,500,000	-
1095104500 Pedestrian Access (Footbridges)				
NET EXPENDITURE Head ... KShs.	-	163,000,000	284,700,000	16,000,000
1095104700 Construction of Mausoleum for the Late President Kibaki.				
1095104701 Construction of Mausoleum for the Late President Kibaki				
3110200 Construction of Building	36,554,802	-	-	-
GROSS EXPENDITURE	36,554,802	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,554,802	-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki				
NET EXPENDITURE Head ... KShs.	36,554,802	-	-	-
1095104800 Construction of Kiwayu Seawall and Jetty.				
1095104801 Construction of Kiwayu Seawall and Jetty				
3110500 Construction and Civil Works	12,000,000	43,000,000	-	-
GROSS EXPENDITURE	12,000,000	43,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	43,000,000	-	-
1095104800 Construction of Kiwayu Seawall and Jetty				
NET EXPENDITURE Head ... KShs.	12,000,000	43,000,000	-	-
1095104900 Pedestrian Access.				
1095104901 Matende Maraba				
3110500 Construction and Civil Works	-	4,000,000	10,000,000	-
GROSS EXPENDITURE	-	4,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	10,000,000	-
1095104902 Buuri Footbridge				
3110500 Construction and Civil Works	-	-	6,000,000	6,500,000
GROSS EXPENDITURE	-	-	6,000,000	6,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,000,000	6,500,000
1095104903 Cionceke Mwitimura Footbridge				
3110500 Construction and Civil Works	-	5,000,000	8,500,000	-
GROSS EXPENDITURE	-	5,000,000	8,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,500,000	-
1095104904 Kiima Kimwe Footbridge				
3110500 Construction and Civil Works	-	-	6,500,000	9,200,000
GROSS EXPENDITURE	-	-	6,500,000	9,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,500,000	9,200,000
1095104905 Misingo Bahati Dispensary				
3110500 Construction and Civil Works	-	-	12,500,000	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	12,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,500,000	-
1095104906 Ena River Footbridge				
3110500 Construction and Civil Works	-	-	8,500,000	4,500,000
GROSS EXPENDITURE	-	-	8,500,000	4,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	8,500,000	4,500,000
1095104907 Sarbab (Chebutie)				
3110500 Construction and Civil Works	-	-	13,500,000	-
GROSS EXPENDITURE	-	-	13,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,500,000	-
1095104908 Kiptumbes (Over Chemoibon River)				
3110500 Construction and Civil Works	-	-	7,500,000	8,300,000
GROSS EXPENDITURE	-	-	7,500,000	8,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,500,000	8,300,000
1095104909 Kapsosio (Chesirie, Maskut)				
3110500 Construction and Civil Works	-	-	6,500,000	7,000,000
GROSS EXPENDITURE	-	-	6,500,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,500,000	7,000,000
1095104910 Kiomur Kiplekwa (Over Mogorwa River)				
3110500 Construction and Civil Works	-	-	8,500,000	6,300,000
GROSS EXPENDITURE	-	-	8,500,000	6,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	8,500,000	6,300,000
1095104911 Kwigongo Nyamito Primary				
3110500 Construction and Civil Works	-	5,000,000	8,000,000	-
GROSS EXPENDITURE	-	5,000,000	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	8,000,000	-
1095104912 Gibwomwe Primary (Over Jorwe River)				
3110500 Construction and Civil Works	-	-	6,500,000	4,300,000
GROSS EXPENDITURE	-	-	6,500,000	4,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,500,000	4,300,000
1095104913 Remetoka Kionyo Secondary (Over Tebesi River)				
3110500 Construction and Civil Works	-	-	6,500,000	5,500,000
GROSS EXPENDITURE	-	-	6,500,000	5,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,500,000	5,500,000
1095104914 Kapsamo Kakioy (Over Endoo River)				
3110500 Construction and Civil Works	-	-	6,300,000	5,200,000
GROSS EXPENDITURE	-	-	6,300,000	5,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,300,000	5,200,000
1095104915 Ndivuni (Over Kithini River)				
3110500 Construction and Civil Works	-	5,000,000	13,000,000	-
GROSS EXPENDITURE	-	5,000,000	13,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	13,000,000	-

VOTE D1095 State Department for Public Works

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1095 State Department for Public Works

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1095104900 Pedestrian Access				
NET EXPENDITURE Head ... KShs.	-	19,000,000	128,300,000	56,800,000
1095105000 Supervision of Projects.				
1095105001 Supervision of Projects				
2211300 Other Operating Expenses	-	79,740,000	117,418,000	139,100,050
GROSS EXPENDITURE	-	79,740,000	117,418,000	139,100,050
NET EXPENDITURE Sub-Head KShs.	-	79,740,000	117,418,000	139,100,050
1095105000 Supervision of Projects				
NET EXPENDITURE Head ... KShs.	-	79,740,000	117,418,000	139,100,050
1095105100 Public Participation Projects.				
1095105101 Construction of Gatono Nazareth Bridge				
3110500 Construction and Civil Works	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1095105102 Construction of Athena-Maraba Bridge				
3110500 Construction and Civil Works	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1095105103 Kokwa-Highland Floating Bridge				
3110500 Construction and Civil Works	-	9,000,000	-	-
GROSS EXPENDITURE	-	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	-	-
1095105104 Indoli- Mwichina Bridge				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1095105105 Construction of Ololulunga -Olepolos Bridge				
3110500 Construction and Civil Works	-	32,000,000	-	-
GROSS EXPENDITURE	-	32,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	32,000,000	-	-
1095105106 Erimet Bridge				
3110500 Construction and Civil Works	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1095105100 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	104,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1095 State Department for Public Works	728,917,332	1,209,100,000	1,705,000,000	1,984,000,000

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100100 Construction & Completion of Stalled Government Buildings.						
1095100106 Voi Pool Housing-BETA						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
3110200 Construction of Building	14,000,000	28,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	28,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	28,000,000		-	-	-
1095100100 Construction & Completion of Stalled Government Buildings						
NET EXPENDITURE	15,000,000	28,000,000		-	-	-
1095100300 Construction of Ndaau seawall.						
1095100301 Construction of Ndaau seawall						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3110500 Construction and Civil Works	11,441,190	28,000,000	-	-	-	-
GROSS EXPENDITURE	13,441,190	28,000,000	-	-	-	-
NET EXPENDITURE	13,441,190	28,000,000		-	-	-
1095100300 Construction of Ndaau seawall						
NET EXPENDITURE	13,441,190	28,000,000		-	-	-
1095100400 Construction of Foot Bridges.						

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100412 Akiriamet Masol footbridge						
3110500 Construction and Civil Works	2,000,000	10,400,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	10,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,400,000				
1095100413 Footbridges over river suam						
3110500 Construction and Civil Works	2,005,100	-	-	-	-	-
GROSS EXPENDITURE	2,005,100	-	-	-	-	-
NET EXPENDITURE	2,005,100	-				
1095100418 Footbridge in lokori division						
3110500 Construction and Civil Works	2,000,000	500,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	500,000	-	-	-	-
NET EXPENDITURE	2,000,000	500,000				
1095100459 Kapkures Footbridge						
3110500 Construction and Civil Works	-	2,040,000	-	-	-	-
GROSS EXPENDITURE	-	2,040,000	-	-	-	-
NET EXPENDITURE	-	2,040,000				
1095100460 Mumoni Footbridge						
3110500 Construction and Civil Works	3,000,000	10,100,000	-	-	-	-
GROSS EXPENDITURE	3,000,000	10,100,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	3,000,000	10,100,000		-	-	-
1095100469 Kiangonina over Sagana Footbridge						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095100478 Construction of Olekasasi B - Lengete 42m Footbridge						
3110500 Construction and Civil Works	2,500,000	10,600,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	10,600,000	-	-	-	-
NET EXPENDITURE	2,500,000	10,600,000		-	-	-
1095100486 Construction of Ketishiek - Ngororga Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095100498 Construction of Binyenya - Kikai Bridge						
3110500 Construction and Civil Works	2,000,000	9,600,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	9,600,000	-	-	-	-
NET EXPENDITURE	2,000,000	9,600,000		-	-	-
1095100400 Construction of Foot Bridges						
NET EXPENDITURE	13,505,100	54,240,000		-	-	-
1095100600 Construction of County Headquarters-BETA.						

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095100601 Isiolo						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3110200 Construction of Building	58,000,000	58,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	58,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	58,000,000		-	-	-
1095100602 Lamu						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3110200 Construction of Building	46,840,000	119,000,000	-	-	-	-
GROSS EXPENDITURE	48,840,000	119,000,000	-	-	-	-
NET EXPENDITURE	48,840,000	119,000,000		-	-	-
1095100603 Nyandarua						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3110200 Construction of Building	119,000,000	119,000,000	-	-	-	-
GROSS EXPENDITURE	121,000,000	119,000,000	-	-	-	-
NET EXPENDITURE	121,000,000	119,000,000		-	-	-
1095100604 Tana River						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3110200 Construction of Building	119,000,000	119,000,000	-	-	-	-
GROSS EXPENDITURE	121,000,000	119,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	121,000,000	119,000,000		-	-	-
1095100605 Tharaka Nithi						
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
3110200 Construction of Building	101,160,000	29,000,000	-	-	-	-
GROSS EXPENDITURE	103,160,000	29,000,000	-	-	-	-
NET EXPENDITURE	103,160,000	29,000,000		-	-	-
1095100600 Construction of County Headquarters-BETA						
NET EXPENDITURE	454,000,000	444,000,000		-	-	-
1095100700 County /Sub-County Works Offices.						
1095100705 Supplies Branch						
2211300 Other Operating Expenses	6,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	6,000,000	4,000,000	-	-	-	-
NET EXPENDITURE	6,000,000	4,000,000		-	-	-
1095100706 Works Building, Nairobi						
3110300 Refurbishment of Buildings	7,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	16,000,000		-	-	-
1095100708 Refurbishment of Regional Works Office - Garissa						
3110300 Refurbishment of Buildings	500,000	2,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000	2,000,000	-	-	-	-
NET EXPENDITURE	500,000	2,000,000	-	-	-	-
1095100709 Refurbishment of Regional Works Office - Nyeri						
3110300 Refurbishment of Buildings	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000	-	-	-	-
1095100710 Refurbishment of Regional Works Office - Kakamega						
3110300 Refurbishment of Buildings	500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	500,000	2,000,000	-	-	-	-
NET EXPENDITURE	500,000	2,000,000	-	-	-	-
1095100711 Refurbishment of Regional Works Office - Kisumu						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000	-	-	-	-
1095100712 Completion of Double Storey Regional Works Office - Embu						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000	-	-	-	-
1095100713 Refurbishment of Regional Works Office - Nakuru						
3110300 Refurbishment of Buildings	500,000	2,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000	2,000,000	-	-	-	-
NET EXPENDITURE	500,000	2,000,000		-	-	-
1095100715 Construction of North Rift Regional Works Office - Eldoret						
3110300 Refurbishment of Buildings	4,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	4,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	4,000,000	2,000,000		-	-	-
1095100700 County/ Sub-County Works Offices						
NET EXPENDITURE	18,500,000	36,000,000		-	-	-
1095101200 Construction of New Mokowe Jetty.						
1095101201 Construction of New Mokowe Jetty						
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
3110500 Construction and Civil Works	15,918,100	10,000,000	-	-	-	-
GROSS EXPENDITURE	18,918,100	10,000,000	-	-	-	-
NET EXPENDITURE	18,918,100	10,000,000		-	-	-
1095101200 Construction of New Mokowe Jetty						
NET EXPENDITURE	18,918,100	10,000,000		-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty.						
1095101401 Rehabilitation of Mtangawanda Jetty						

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,394,600	-	-	-	-	-
GROSS EXPENDITURE	2,394,600	-	-	-	-	-
NET EXPENDITURE	2,394,600	-	-	-	-	-
1095101400 Rehabilitation of Mtangawanda Jetty						
NET EXPENDITURE	2,394,600	-		-	-	-
1095101700 National Building Inspectorate.						
1095101701 Building Audit and Testing						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
2211300 Other Operating Expenses	35,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	10,000,000		-	-	-
1095101700 National Building Inspectorate						
NET EXPENDITURE	45,000,000	10,000,000		-	-	-
1095101800 Building and Construction Materials Survey.						
1095101801 Building and Construction Materials Survey						
2211300 Other Operating Expenses	7,000,000	12,100,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	12,100,000	-	-	-	-
NET EXPENDITURE	7,000,000	12,100,000		-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095101800 Building and Construction Materials Survey						
NET EXPENDITURE	7,000,000	12,100,000		-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge.						
1095101901 Reconstruction of Bombi - Kisiki footbridge						
3110500 Construction and Civil Works	15,603,515	-	-	-	-	-
GROSS EXPENDITURE	15,603,515	-	-	-	-	-
NET EXPENDITURE	15,603,515	-	-	-	-	-
1095101900 Reconstruction of Bombi - Kisiki footbridge						
NET EXPENDITURE	15,603,515	-		-	-	-
1095102200 Completion of MoW Sports Club.						
1095102201 Completion of MoW Sports Club						
3110300 Refurbishment of Buildings	5,000,025	3,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,025	3,000,000	-	-	-	-
NET EXPENDITURE	5,000,025	3,000,000		-	-	-
1095102200 Completion of MoW Sports Club						
NET EXPENDITURE	5,000,025	3,000,000		-	-	-
1095103400 Centre for Construction Industry Development.						

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095103401 Centre for Construction Industry Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
Appropriations in Aid	100,000,000	100,000,000		-		-
3540400 Receipts from the Sale of Non-Produced Assets	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1095103400 Centre for Construction Industry Development						
NET EXPENDITURE	-	-		-	-	-
1095103500 Supervision of Projects in Health Care.						
1095103501 Upgrade of Hospitals and Universal Health Care						
2211300 Other Operating Expenses	25,080,000	-	-	-	-	-
GROSS EXPENDITURE	25,080,000	-	-	-	-	-
NET EXPENDITURE	25,080,000	-	-	-	-	-
1095103500 Supervision of Projects in Health Care						
NET EXPENDITURE	25,080,000	-	-	-	-	-
1095103600 Supervision of Projects in Manufacturing.						
1095103601 Development of Leather Industrial Park - Kenanie						
2211300 Other Operating Expenses	3,600,000	-	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,600,000	-	-	-	-	-
NET EXPENDITURE	3,600,000	-	-	-	-	-
1095103602 Construction of Constituency Industrial Development Centre						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1095103603 Dongo Kundu Special Economic Zone						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1095103604 Development of Special Economic Zone Textile Parking Naivasha						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1095103605 Konza Technopolis Complex						
2211300 Other Operating Expenses	1,460,000	-	-	-	-	-
GROSS EXPENDITURE	1,460,000	-	-	-	-	-
NET EXPENDITURE	1,460,000	-	-	-	-	-
1095103600 Supervision of Projects in Manufacturing						
NET EXPENDITURE	8,060,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095104100 Supervision of Projects in Housing and Settlement.						
1095104102 Starehe						
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-		-	-	-
1095104103 Shauri Moyo						
2211300 Other Operating Expenses	3,360,000	-	-	-	-	-
GROSS EXPENDITURE	3,360,000	-	-	-	-	-
NET EXPENDITURE	3,360,000	-		-	-	-
1095104104 Ruai						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-		-	-	-
1095104105 East African Portland Cement						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-		-	-	-
1095104106 Kibera						
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1095104107 Mariguini						
2211300 Other Operating Expenses	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	1,500,000	-	-	-	-	-
NET EXPENDITURE	1,500,000	-	-	-	-	-
1095104100 Supervision of Projects in Housing and Settlement						
NET EXPENDITURE	10,860,000	-	-	-	-	-
1095104200 Construction of Foot Bridges - Continued-BETA.						
1095104224 Emusaka-Emusango Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1095104243 Nyagwakwa-Embonga Footbridge						
3110500 Construction and Civil Works	2,000,000	9,400,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	9,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	9,400,000	-	-	-	-
1095104252 Lusheya - Lubinu footbridge						
3110500 Construction and Civil Works	2,000,000	10,200,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,000,000	10,200,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,200,000		-	-	-
1095104262 Kimase-Kisabei Footbridge						
3110500 Construction and Civil Works	2,000,000	12,100,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	12,100,000	-	-	-	-
NET EXPENDITURE	2,000,000	12,100,000		-	-	-
1095104263 Kaiti Footbridge						
3110500 Construction and Civil Works	2,000,000	14,400,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	14,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	14,400,000		-	-	-
1095104271 Thuita Footbridge						
3110500 Construction and Civil Works	3,000,000	5,100,000	-	-	-	-
GROSS EXPENDITURE	3,000,000	5,100,000	-	-	-	-
NET EXPENDITURE	3,000,000	5,100,000		-	-	-
1095104272 Ngenyilel Sokyot Footbridge						
3110500 Construction and Civil Works	2,000,000	10,400,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	10,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,400,000		-	-	-
1095104280 Bute Primary school footbridge (48m Span)						
3110500 Construction and Civil Works	2,000,000	10,400,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,000,000	10,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,400,000		-	-	-
1095104281 Buna Tannery Footbridge (120m Span)						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104200 Construction of Foot Bridges - Continued-BETA						
NET EXPENDITURE	15,000,000	82,000,000		-	-	-
1095104300 Construction of Foot Bridges - Continued-BETA.						
1095104311 ANDA FOOTBRIDGE 48M SPAN						
3110500 Construction and Civil Works	2,500,000	12,800,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	12,800,000	-	-	-	-
NET EXPENDITURE	2,500,000	12,800,000		-	-	-
1095104331 Embobut footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104356 Nyatike Footbridge 80m span						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1095104364 Construction of Muanda - Nasala Bridge						
3110500 Construction and Civil Works	2,000,000	9,400,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	9,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	9,400,000		-	-	-
1095104365 Isou River Foot Bridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104366 Riagathuri Thangathi over Sagana River						
3110500 Construction and Civil Works	2,500,000	11,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	11,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	11,000,000		-	-	-
1095104367 Esukuta Footbridge over OI Kejuado River						
3110500 Construction and Civil Works	2,000,000	8,400,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	8,400,000	-	-	-	-
NET EXPENDITURE	2,000,000	8,400,000		-	-	-
1095104368 Opija Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104369 Kamnara Footbridge						
3110500 Construction and Civil Works	2,000,000	6,200,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	6,200,000	-	-	-	-
NET EXPENDITURE	2,000,000	6,200,000		-	-	-
1095104370 Kuloko - Musangara Footbridge						
3110500 Construction and Civil Works	2,000,000	10,900,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	10,900,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,900,000		-	-	-
1095104371 Odole Footbridge						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000		-	-	-
1095104372 Handaraku Footbridge						
3110500 Construction and Civil Works	-	6,820,000	-	-	-	-
GROSS EXPENDITURE	-	6,820,000	-	-	-	-
NET EXPENDITURE	-	6,820,000		-	-	-
1095104300 Construction of Foot Bridges - Continued-BETA						
NET EXPENDITURE	13,000,000	93,020,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095104500 Pedestrian Access (Footbridges).						
1095104501 Kuresiet/Mogor Footbridge - Emurua Dikirr						
3110500 Construction and Civil Works	-	5,500,000	-	-	-	-
GROSS EXPENDITURE	-	5,500,000	-	-	-	-
NET EXPENDITURE	-	5,500,000			-	-
1095104502 Sirimon Footbridge - Buuri						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000			-	-
1095104503 Tabongenik Footbridge - Chesumei						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1095104504 Sугоi Kipkaren - Turbo						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1095104505 Kocholwo Footbridge - Keiyo South						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104507 Kipchorian River Footbridge - kipkelion						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104508 Murian Ngerel Footbridge - Pokot South						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104509 Kiharu Footbridge - Kiharu						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104511 Thuruturu Footbridge - Mathira						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104512 Ptokou Footbridge - Sigor						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104513 Kikuyu River Footbridge - Kikuyu						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104514 Daraja Gumba Footbridge - Embakasi West						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104515 Masanga Footbridge - Bobasi						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104516 Kivani Kaiti Ikalyoni Footbridge - Kaiti						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104517 Chinga Footbridge - Subukia						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104518 Ketam Muruto Footbridge - Mosop						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104519 Miwani Muthumo Footbridge - Machakos Town						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104520 Igwero Footbridge - Nyaribari Masaba						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104521 AIPCA Muriundu Murunyu Footbridge - Bahati						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104522 Marura Kisiriri Footbridge - Laikipia North						
3110500 Construction and Civil Works	-	5,300,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,300,000	-	-	-	-
NET EXPENDITURE	-	5,300,000		-	-	-
1095104523 Riamakunyi Ngerwe Mukangu Footbridge - Manyatta						
3110500 Construction and Civil Works	-	5,400,000	-	-	-	-
GROSS EXPENDITURE	-	5,400,000	-	-	-	-
NET EXPENDITURE	-	5,400,000		-	-	-
1095104524 Shimo la Tewa Footbridge - Kiminini						
3110500 Construction and Civil Works	-	5,300,000	-	-	-	-
GROSS EXPENDITURE	-	5,300,000	-	-	-	-
NET EXPENDITURE	-	5,300,000		-	-	-
1095104525 Chokaa Footbridge - Kasarani						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104527 Namatotoa Footbridge - Bumula						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104528 Keraka Footbridge - Tharaka						
3110500 Construction and Civil Works	-	5,500,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,500,000	-	-	-	-
NET EXPENDITURE	-	5,500,000		-	-	-
1095104529 Kauwi kwa Mulungu Footbridge - Kitui West						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104530 Molo River Footbridge Footbridge - Mogotio						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104531 Gakuyuni Footbridge over River Ruguti Footbridge - Chuka Igambangomb						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104532 Gekumbo Chisaro Footbridge - Bonchari						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104533 Katikomor Kanyerus Footbridge - Kapenguria						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104534 Kamuyu Mirangine Footbridge - Olkalau						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104535 Empuiyangat Footbridge - Kajiado East						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104500 Pedestrian Access (Footbridges)						
NET EXPENDITURE	-	163,000,000		-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki.						
1095104701 Construction of Mausoleum for the Late President Kibaki						
3110200 Construction of Building	36,554,802	-	-	-	-	-
GROSS EXPENDITURE	36,554,802	-	-	-	-	-
NET EXPENDITURE	36,554,802	-		-	-	-
1095104700 Construction of Mausoleum for the Late President Kibaki						
NET EXPENDITURE	36,554,802	-		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1095104800 Construction of Kiwayu Seawall and Jetty.						
1095104801 Construction of Kiwayu Seawall and Jetty						
3110500 Construction and Civil Works	12,000,000	43,000,000	-	-	-	-
GROSS EXPENDITURE	12,000,000	43,000,000	-	-	-	-
NET EXPENDITURE	12,000,000	43,000,000		-	-	-
1095104800 Construction of Kiwayu Seawall and Jetty						
NET EXPENDITURE	12,000,000	43,000,000		-	-	-
1095104900 Pedestrian Access.						
1095104901 Matende Maraba						
3110500 Construction and Civil Works	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1095104903 Cionceke Mwitimura Footbridge						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104911 Kwigongo Nyamito Primary						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104915 Ndivuni (Over Kithini River)						
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1095104900 Pedestrian Access						
NET EXPENDITURE	-	19,000,000		-	-	-
1095105000 Supervision of Projects.						
1095105001 Supervision of Projects						
2211300 Other Operating Expenses	-	79,740,000	-	-	-	-
GROSS EXPENDITURE	-	79,740,000	-	-	-	-
NET EXPENDITURE	-	79,740,000		-	-	-
1095105000 Supervision of Projects						
NET EXPENDITURE	-	79,740,000		-	-	-
1095105100 Public Participation Projects.						
1095105101 Construction of Gatono Nazareth Bridge						
3110500 Construction and Civil Works	-	30,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1095105102 Construction of Athena-Maraba Bridge						
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1095105103 Kokwa-Highland Floating Bridge						
3110500 Construction and Civil Works	-	9,000,000	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-
NET EXPENDITURE	-	9,000,000		-	-	-
1095105104 Indoli- Mwichina Bridge						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1095105105 Construction of Ololulunga -Olepolos Bridge						
3110500 Construction and Civil Works	-	32,000,000	-	-	-	-
GROSS EXPENDITURE	-	32,000,000	-	-	-	-
NET EXPENDITURE	-	32,000,000		-	-	-
1095105106 Erimet Bridge						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-

VOTE 1095 State Department for Public Works

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1095105100 Public Participation Projects						
NET EXPENDITURE	-	104,000,000		-	-	-
TOTAL FOR VOTE D1095 State Department for Public Works	728,917,332	1,209,100,000	-	-	-	-

VOTE D1104 State Department for Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 15,414,780,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104100200 Small Holder Irrigation Programme	20,000,000	489,000,000	482,000,000	7,000,000	382,000,000	-
1104100400 Bura Irrigation Scheme	450,000,000	690,000,000	240,000,000	450,000,000	715,000,000	-
1104100500 Land Reclamation (Land Degradation Assessment Program)	10,000,000	20,000,000	-	20,000,000	50,000,000	120,000,000
1104100600 Community Based Irrigation Projects	870,000,000	1,150,780,000	-	1,150,780,000	935,000,000	850,000,000
1104100700 Galana Kulalu Irrigation development project (10	444,000,000	1,100,000,000	-	1,100,000,000	-	-
1104100800 National expanded irrigation Programme	2,500,000,000	2,150,000,000	-	2,150,000,000	2,298,000,000	8,950,000,000
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	685,000,000	789,000,000	189,000,000	600,000,000	2,058,000,000	-
1104101000 Rwabura Irrigation Development Project	10,000,000	208,000,000	200,000,000	8,000,000	-	-
1104101100 National Water Harvesting and Ground Water Exploitation	120,000,000	100,000,000	-	100,000,000	-	-
1104101300 Turkana Irrigation Development Project	200,000,000	120,000,000	-	120,000,000	600,000,000	590,000,000
1104101500 Lower Kuja Irrigation Scheme	150,000,000	150,000,000	-	150,000,000	500,000,000	500,000,000

VOTE D1104 State Department for Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 15,414,780,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)	926,000,000	3,350,000,000	2,350,000,000	1,000,000,000	603,000,000	-
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI	1,300,000,000	4,700,000,000	2,500,000,000	2,200,000,000	4,892,000,000	4,680,000,000
1104101900 Micro Irrigation Programme for Schools	90,000,000	150,000,000	-	150,000,000	100,000,000	150,000,000
1104102000 Drought Resilience Program in Northern Kenya	115,000,000	2,420,000,000	195,000,000	2,225,000,000	1,347,000,000	1,177,000,000
1104102100 Flood Control Works	830,000,000	-	-	-	200,000,000	300,000,000
1104102200 Siyoi-Muruny Water Project	530,000,000	1,154,000,000	-	1,154,000,000	-	-
1104102300 Umaa Dam	250,000,000	250,000,000	-	250,000,000	1,100,000,000	-
1104102400 Badasa Dam	50,000,000	-	-	-	-	-
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	50,000,000	-	-	-	300,000,000	250,000,000
1104102600 Household Irrigation Water Harvesting Project	800,000,000	1,240,000,000	-	1,240,000,000	405,000,000	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	50,000,000	-	-	-	500,000,000	400,000,000
1104102800 Rehabilitation of strategic water Facilities	400,000,000	400,000,000	-	400,000,000	600,000,000	800,000,000

VOTE D1104 State Department for Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 15,414,780,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104103000 Development of Large Scale Multi-Purpose Dams	200,000,000	270,000,000	-	270,000,000	100,000,000	150,000,000
1104103100 Soin - Koru Dam	100,000,000	-	-	-	120,000,000	300,000,000
1104103200 Bosto dam	-	-	-	-	16,919,000,000	18,258,000,000
1104103300 Igembe North Water Supply Project	-	-	-	-	150,000,000	200,000,000
1104103400 Monitoring and Evaluation of Projects	60,000,000	150,000,000	-	150,000,000	100,000,000	100,000,000
1104103500 Irrigation Projects for Food Security	30,000,000	-	-	-	115,000,000	127,000,000
1104103700 Irrigation Sector Reform Programme	10,000,000	120,000,000	-	120,000,000	20,000,000	20,000,000
1104103800 Elgade Irrigation Project	50,000,000	-	-	-	150,000,000	-
1104103900 Hola Irrigation Development Project - Phase 2	30,000,000	-	-	-	3,450,000,000	873,000,000
1104104000 Suba cluster Irrigation Development	-	-	-	-	150,000,000	300,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	27,000,000	-	-	-	50,000,000	100,000,000
1104104200 Upgrading of Ahero Irrigation Development Project	50,000,000	400,000,000	350,000,000	50,000,000	25,000,000	-

VOTE D1104 State Department for Irrigation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 15,414,780,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104104300 National Irrigation Authority Irrigation Projects	2,100,000,000	80,000,000	-	80,000,000	500,000,000	700,000,000
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL	75,000,000	-	-	-	-	-
1104104500 Balich - Abdisamet Irrigation Project	100,000,000	30,000,000	-	30,000,000	30,000,000	30,000,000
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	-	120,000,000	-	120,000,000	50,000,000	50,000,000
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	-	120,000,000	-	120,000,000	50,000,000	20,000,000
1104104900 Elnino Emergency Mitigation Programme	70,000,000	-	-	-	-	-
1104105100 Lumi irrigation Development project	-	-	-	-	110,000,000	110,000,000
1104105200 Bondo clusters Irrigation Project	-	-	-	-	50,000,000	100,000,000
1104105300 Climate Resilience for Food Security Project	-	-	-	-	50,000,000	50,000,000
TOTAL FOR VOTE D1104 State Department for Irrigation	13,752,000,000	21,920,780,000	6,506,000,000	15,414,780,000	39,774,000,000	40,255,000,000

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme.				
1104100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	489,000,000	382,000,000	-
GROSS EXPENDITURE	120,000,000	489,000,000	382,000,000	-
Appropriations in Aid	100,000,000	482,000,000	382,000,000	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	482,000,000	382,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	7,000,000	-	-
1104100200 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	20,000,000	7,000,000	-	-
1104100400 Bura Irrigation Scheme.				
1104100401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	690,000,000	690,000,000	715,000,000	-
GROSS EXPENDITURE	690,000,000	690,000,000	715,000,000	-
Appropriations in Aid	240,000,000	240,000,000	652,000,000	-
5120200 Foreign Borrowing - Direct Payments	240,000,000	240,000,000	652,000,000	-
NET EXPENDITURE Sub-Head KShs.	450,000,000	450,000,000	63,000,000	-
1104100400 Bura Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	450,000,000	450,000,000	63,000,000	-
1104100500 Land Reclamation (Land Degradation Assessment Program).				
1104100501 Land Reclamation (Land Degradation Assessment Program)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	50,000,000	120,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	50,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	50,000,000	120,000,000
1104100500 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	50,000,000	120,000,000
1104100600 Community Based Irrigation Projects.				
1104100601 Community Based Irrigation Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,150,780,000	935,000,000	850,000,000
3110500 Construction and Civil Works	870,000,000	-	-	-
GROSS EXPENDITURE	870,000,000	1,150,780,000	935,000,000	850,000,000
NET EXPENDITURE Sub-Head KShs.	870,000,000	1,150,780,000	935,000,000	850,000,000
1104100600 Community Based Irrigation Projects				
NET EXPENDITURE Head ... KShs.	870,000,000	1,150,780,000	935,000,000	850,000,000
1104100700 Galana Kulalu Irrigation development project (10).				
1104100701 Galana Kulalu Irrigation development project (10)				
2630200 Capital Grants to Government Agencies and other Levels of Government	444,000,000	1,100,000,000	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	444,000,000	1,100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	444,000,000	1,100,000,000	-	-
1104100700 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	444,000,000	1,100,000,000	-	-
1104100800 National expanded irrigation Programme .				
1104100801 National expanded irrigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	996,320,447	2,298,000,000	8,950,000,000
GROSS EXPENDITURE	2,500,000,000	996,320,447	2,298,000,000	8,950,000,000
NET EXPENDITURE Sub-Head KShs.	2,500,000,000	996,320,447	2,298,000,000	8,950,000,000
1104100802 Oldonyiro (Loturo & Ntepes)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	24,000,000	-	-
GROSS EXPENDITURE	-	24,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	24,000,000	-	-
1104100810 Mirichu Murika,Phase 4				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,377,589	-	-
GROSS EXPENDITURE	-	25,377,589	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,377,589	-	-
1104100811 Kaguyu Kienjaini				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,275,679	-	-
GROSS EXPENDITURE	-	5,275,679	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,275,679	-	-
1104100812 Kieni Gathungu Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1104100813 Supply of pipes for Kii Njoga & Kibuka kiareni				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1104100815 Rumanthi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1104100816 Gikindu Kandabibi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1104100817 Kamwangu				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104100818 Njukini Irrigation Development Project, Taita Taveta County -Lot 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1104100819 Molosirwe Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,526,285	-	-
GROSS EXPENDITURE	-	9,526,285	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,526,285	-	-
1104100821 Gankondi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1104100822 Kaptamuwa Irrigation Project Tinderet Nandi County				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1104100823 Kaptamuwa Irrigation Project Tinderet Nandi County, Tambul Reticulati				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,000,000	-	-
GROSS EXPENDITURE	-	21,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	21,000,000	-	-
1104100824 Soim Lot 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1104100825 Itabua Muthatari				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-
GROSS EXPENDITURE	-	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	-	-
1104100826 Kiamboka				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1104100827 Nithi Kari				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1104100828 Yikitaa Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1104100829 Nginda				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	-	-
1104100830 New Kithimu				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-
GROSS EXPENDITURE	-	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	-	-
1104100833 Mirira Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1104100835 Iraru				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-
GROSS EXPENDITURE	-	55,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	-	-
1104100836 Muthuini Irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1104100837 Kiamuringa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1104100838 Usueni Irrigation development project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1104100839 Rehabilitation Of Kamleza Irrigation Scheme & Marodo Irrigation Sche				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1104100840 Kahithe Gitiri				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1104100841 Engineer Town Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1104100843 Leshut Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104100844 Kibaratani				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1104100845 Gakaki				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1104100846 Lower Sio Irrigation Project, Busia County				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1104100854 Narok Clusters Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-
GROSS EXPENDITURE	-	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	-	-
1104100857 Rombo Clusters Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-
GROSS EXPENDITURE	-	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	-	-
1104100860 Karagoine borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,500,000	-	-
GROSS EXPENDITURE	-	10,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,500,000	-	-
1104100861 Rutunguru borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1104100867 Kapkoros irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1104100880 Wangai Secondary school borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1104100881 Mugecha Secondary borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1104100882 Kagagu shopping centre borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1104100883 Chepsamo irrigation water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1104100885 Kanyuambora				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-
GROSS EXPENDITURE	-	27,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	27,000,000	-	-
1104100886 Iriari				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-
GROSS EXPENDITURE	-	27,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	27,000,000	-	-
1104100891 Masegecha secondary school borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1104100893 Muruka Secondary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1104100800 National expanded irrigation Programme				
NET EXPENDITURE Head ... KShs.	2,500,000,000	2,150,000,000	2,298,000,000	8,950,000,000
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	2,039,000,000	789,000,000	2,058,000,000	-
GROSS EXPENDITURE	2,039,000,000	789,000,000	2,058,000,000	-
Appropriations in Aid	1,354,000,000	189,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,354,000,000	189,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	685,000,000	600,000,000	2,058,000,000	-
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
NET EXPENDITURE Head ... KShs.	685,000,000	600,000,000	2,058,000,000	-
1104101000 Rwabura Irrigation Development Project.				
1104101001 Rwabura Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	753,000,000	208,000,000	-	-
GROSS EXPENDITURE	753,000,000	208,000,000	-	-
Appropriations in Aid	743,000,000	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	743,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	8,000,000	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104101000 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	10,000,000	8,000,000	-	-
1104101100 National Water Harvesting and Ground Water Exploitation.				
1104101101 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	-	-
GROSS EXPENDITURE	120,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	100,000,000	-	-
1104101100 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	120,000,000	100,000,000	-	-
1104101300 Turkana Irrigation Development Project.				
1104101301 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	120,000,000	600,000,000	590,000,000
GROSS EXPENDITURE	200,000,000	120,000,000	600,000,000	590,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	120,000,000	600,000,000	590,000,000
1104101300 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	200,000,000	120,000,000	600,000,000	590,000,000
1104101500 Lower Kuja Irrigation Scheme.				
1104101501 Lower Kuja Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	150,000,000	150,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	150,000,000	500,000,000	500,000,000
1104101500 Lower Kuja Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	150,000,000	150,000,000	500,000,000	500,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I).				
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,346,000,000	3,350,000,000	603,000,000	-
GROSS EXPENDITURE	3,346,000,000	3,350,000,000	603,000,000	-
Appropriations in Aid	2,420,000,000	2,350,000,000	300,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,420,000,000	2,350,000,000	300,000,000	-
NET EXPENDITURE Sub-Head KShs.	926,000,000	1,000,000,000	303,000,000	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)				
NET EXPENDITURE Head ... KShs.	926,000,000	1,000,000,000	303,000,000	-
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI.				
1104101801 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	4,700,000,000	4,892,000,000	4,680,000,000
GROSS EXPENDITURE	3,100,000,000	4,700,000,000	4,892,000,000	4,680,000,000
Appropriations in Aid	1,800,000,000	2,500,000,000	3,000,000,000	3,920,000,000

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,500,000,000	3,000,000,000	3,920,000,000
NET EXPENDITURE Sub-Head KShs.	1,300,000,000	2,200,000,000	1,892,000,000	760,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I				
NET EXPENDITURE Head ... KShs.	1,300,000,000	2,200,000,000	1,892,000,000	760,000,000
1104101900 Micro Irrigation Programme for Schools.				
1104101901 Micro Irrigation Programme for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	100,000,000	150,000,000
3110500 Construction and Civil Works	90,000,000	-	-	-
GROSS EXPENDITURE	90,000,000	150,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	150,000,000	100,000,000	150,000,000
1104101900 Micro Irrigation Programme for Schools				
NET EXPENDITURE Head ... KShs.	90,000,000	150,000,000	100,000,000	150,000,000
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	310,000,000	2,420,000,000	1,347,000,000	1,177,000,000
GROSS EXPENDITURE	310,000,000	2,420,000,000	1,347,000,000	1,177,000,000
Appropriations in Aid	195,000,000	195,000,000	913,000,000	988,000,000
5120200 Foreign Borrowing - Direct Payments	95,000,000	95,000,000	585,000,000	622,000,000
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000	328,000,000	366,000,000
NET EXPENDITURE Sub-Head KShs.	115,000,000	2,225,000,000	434,000,000	189,000,000
1104102000 Drought Resilience Program in Northern Kenya				
NET EXPENDITURE Head ... KShs.	115,000,000	2,225,000,000	434,000,000	189,000,000
1104102100 Flood Control Works.				
1104102101 Flood Control Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	200,000,000	300,000,000
GROSS EXPENDITURE	400,000,000	-	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	-	200,000,000	300,000,000
1104102102 Merti Plains - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102103 Osinoni River -Check Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1104102104 River Kawalase - Gabion Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104102105 River Kimira - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102106 River Kuja - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102107 River Nyando - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102108 River Pekerra - Gabion Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102109 River Sabwani - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102110 River Sondu Miriu - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102111 River Tende Awach - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102112 River Yala - Rehabilitation of Budalangi				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102113 Sololo River - Earth Dykes				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1104102114 Tot River - Check Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1104102100 Flood Control Works				
NET EXPENDITURE Head ... KShs.	830,000,000	-	200,000,000	300,000,000

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104102200 Siyoi-Muruny Water Project.				
1104102201 Siyoi-Muruny Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	1,154,000,000	-	-
GROSS EXPENDITURE	530,000,000	1,154,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	530,000,000	1,154,000,000	-	-
1104102200 Siyoi-Muruny Water Project				
NET EXPENDITURE Head ... KShs.	530,000,000	1,154,000,000	-	-
1104102300 Umaa Dam.				
1104102301 Umaa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	1,100,000,000	-
GROSS EXPENDITURE	250,000,000	250,000,000	1,100,000,000	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	250,000,000	1,100,000,000	-
1104102300 Umaa Dam				
NET EXPENDITURE Head ... KShs.	250,000,000	250,000,000	1,100,000,000	-
1104102400 Badasa Dam.				
1104102401 Badasa Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1104102400 Badasa Dam				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.				
1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	300,000,000	250,000,000
GROSS EXPENDITURE	50,000,000	-	300,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	300,000,000	250,000,000
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo				
NET EXPENDITURE Head ... KShs.	50,000,000	-	300,000,000	250,000,000
1104102600 Household Irrigation Water Harvesting Project.				
1104102601 Household Irrigation Water Harvesting Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	1,240,000,000	405,000,000	-
GROSS EXPENDITURE	800,000,000	1,240,000,000	405,000,000	-
NET EXPENDITURE Sub-Head KShs.	800,000,000	1,240,000,000	405,000,000	-
1104102600 Household Irrigation Water Harvesting Project				
NET EXPENDITURE Head ... KShs.	800,000,000	1,240,000,000	405,000,000	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	500,000,000	400,000,000
GROSS EXPENDITURE	50,000,000	-	500,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	500,000,000	400,000,000
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters				
NET EXPENDITURE Head ... KShs.	50,000,000	-	500,000,000	400,000,000
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	400,000,000	600,000,000	800,000,000
GROSS EXPENDITURE	400,000,000	400,000,000	600,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	400,000,000	600,000,000	800,000,000
1104102800 Rehabilitation of strategic water Facilities				
NET EXPENDITURE Head ... KShs.	400,000,000	400,000,000	600,000,000	800,000,000
1104103000 Development of Large Scale Multi-Purpose Dams.				
1104103001 Development of Large Scale Multi-Purpose Dams				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	270,000,000	100,000,000	150,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	270,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	270,000,000	100,000,000	150,000,000
1104103000 Development of Large Scale Multi-Purpose Dams				
NET EXPENDITURE Head ... KShs.	200,000,000	270,000,000	100,000,000	150,000,000
1104103100 Soim - Koru Dam.				
1104103101 Soim - Koru Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	120,000,000	300,000,000
GROSS EXPENDITURE	100,000,000	-	120,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	120,000,000	300,000,000
1104103100 Soim - Koru Dam				
NET EXPENDITURE Head ... KShs.	100,000,000	-	120,000,000	300,000,000
1104103200 Bosto dam.				
1104103201 Bosto dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	16,919,000,000	18,258,000,000
GROSS EXPENDITURE	-	-	16,919,000,000	18,258,000,000
Appropriations in Aid	-	-	16,869,000,000	18,208,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	16,869,000,000	18,208,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	50,000,000
1104103200 Bosto dam				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	50,000,000
1104103300 Igembe North Water Supply Project.				

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1104103301 Igembe North Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	150,000,000	200,000,000
GROSS EXPENDITURE	-	-	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	200,000,000
1104103300 Igembe North Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	-	150,000,000	200,000,000
1104103400 Monitoring and Evaluation of Projects.				
1104103401 Monitoring and Evaluation of Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	150,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	150,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	150,000,000	100,000,000	100,000,000
1104103400 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	60,000,000	150,000,000	100,000,000	100,000,000
1104103500 Irrigation Projects for Food Security.				
1104103502 Navakholo Irrigation Scheme. - Kakamega				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	115,000,000	127,000,000
GROSS EXPENDITURE	30,000,000	-	115,000,000	127,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	115,000,000	127,000,000
1104103500 Irrigation Projects for Food Security				
NET EXPENDITURE Head ... KShs.	30,000,000	-	115,000,000	127,000,000
1104103700 Irrigation Sector Reform Programme.				
1104103701 Irrigation Sector Reform Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	120,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	10,000,000	120,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	120,000,000	20,000,000	20,000,000
1104103700 Irrigation Sector Reform Programme				
NET EXPENDITURE Head ... KShs.	10,000,000	120,000,000	20,000,000	20,000,000
1104103800 Elgade Irrigation Project.				
1104103801 Elgade Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	150,000,000	-
GROSS EXPENDITURE	50,000,000	-	150,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	150,000,000	-
1104103800 Elgade Irrigation Project				
NET EXPENDITURE Head ... KShs.	50,000,000	-	150,000,000	-
1104103900 Hola Irrigation Development Project - Phase 2.				
1104103901 Hola Irrigation Development Project - Phase 2				

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	3,450,000,000	873,000,000
GROSS EXPENDITURE	30,000,000	-	3,450,000,000	873,000,000
Appropriations in Aid	-	-	3,300,000,000	826,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,300,000,000	826,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	150,000,000	47,000,000
1104103900 Hola Irrigation Development Project - Phase 2				
NET EXPENDITURE Head ... KShs.	30,000,000	-	150,000,000	47,000,000
1104104000 Suba cluster Irrigation Development.				
1104104001 Suba cluster Irrigation Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	150,000,000	300,000,000
GROSS EXPENDITURE	-	-	150,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	300,000,000
1104104000 Suba cluster Irrigation Development				
NET EXPENDITURE Head ... KShs.	-	-	150,000,000	300,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects.				
1104104101 Lining of Canal - Mwea Irrigation Scheme Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	50,000,000	100,000,000
GROSS EXPENDITURE	27,000,000	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	50,000,000	100,000,000
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects				
NET EXPENDITURE Head ... KShs.	27,000,000	-	50,000,000	100,000,000
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	50,000,000	400,000,000	25,000,000	-
GROSS EXPENDITURE	50,000,000	400,000,000	25,000,000	-
Appropriations in Aid	-	350,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	350,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	25,000,000	-
1104104200 Upgrading of Ahero Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	25,000,000	-
1104104300 National Irrigation Authority Irrigation Projects.				
1104104301 Bondo Community Irrigation Schem				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	500,000,000	700,000,000
GROSS EXPENDITURE	40,000,000	80,000,000	500,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	80,000,000	500,000,000	700,000,000
1104104302 Desilting & Expansion of Kimuri Dam (Kapsaret)				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1104104303 Desilting of Katipanga dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104104304 Desilting of Methi & Swani Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104104305 Desilting of Pundamilia Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1104104306 Desilting, Rehabilitation & Expansion of Ziwa 2 Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1104104307 Excavation & Construction of Chelelek Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1104104308 Excavation & Construction of Navillus dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1104104309 Excavation & construction of Kisonei dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1104104310 Household Irrigation Water Harvesting project -				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1104104311 Komolion Irrigation - Tiaty				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1104104312 Lower Sabor household water - Moiben				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1104104313 Maji Moto Kipyakwai Irrigation project				

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1104104314 Mulwabet Irrigation scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1104104315 Mirira Irrigation water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1104104316 Mukurwe wa Nyagathanga irrigation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1104104317 Ndugaki Irrigation water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1104104318 Rehabilitation & Desilting of Kerita dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1104104319 Sugutek dam (Chepkanga)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1104104300 National Irrigation Authority Irrigation Projects				
NET EXPENDITURE Head ... KShs.	2,100,000,000	80,000,000	500,000,000	700,000,000
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL.				
1104104401 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL				
NET EXPENDITURE Head ... KShs.	75,000,000	-	-	-
1104104500 Balich - Abdisamet Irrigation Project.				
1104104501 Balich - Abdisamet Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	100,000,000	30,000,000	30,000,000	30,000,000

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	100,000,000	30,000,000	30,000,000	30,000,000
1104104500 Balich - Abdisamet Irrigation Project				
NET EXPENDITURE Head ... KShs.	100,000,000	30,000,000	30,000,000	30,000,000
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement.				
1104104601 Land Reclamation for Climate Resilience & Livelihood Enhancement				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	120,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	120,000,000	50,000,000	50,000,000
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement				
NET EXPENDITURE Head ... KShs.	-	120,000,000	50,000,000	50,000,000
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes.				
1104104701 Enhanced Water Productivity & Sustainable Irrigation Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	50,000,000	20,000,000
GROSS EXPENDITURE	-	120,000,000	50,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	120,000,000	50,000,000	20,000,000
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes				
NET EXPENDITURE Head ... KShs.	-	120,000,000	50,000,000	20,000,000
1104104900 Elnino Emergency Mitigation Programme.				
1104104901 Elnino Emergency Mitigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1104104900 Elnino Emergency Mitigation Programme				
NET EXPENDITURE Head ... KShs.	70,000,000	-	-	-
1104105100 Lumi irrigation Development project.				
1104105101 Lumi irrigation Development project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	110,000,000	110,000,000
GROSS EXPENDITURE	-	-	110,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	110,000,000	110,000,000
1104105100 Lumi irrigation Development project				
NET EXPENDITURE Head ... KShs.	-	-	110,000,000	110,000,000
1104105200 Bondo clusters Irrigation Project.				
1104105201 Bondo clusters Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	100,000,000
GROSS EXPENDITURE	-	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	100,000,000
1104105200 Bondo clusters Irrigation Project				

VOTE D1104 State Department for Irrigation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1104 State Department for Irrigation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	100,000,000
1104105300 Climate Resilience for Food Security Project.				
1104105301 Climate Resilience for Food Security Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	50,000,000
GROSS EXPENDITURE	-	-	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	50,000,000
1104105300 Climate Resilience for Food Security Project				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1104 State Department for Irrigation KShs.	13,752,000,000	15,414,780,000	14,358,000,000	16,313,000,000

VOTE 1104 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104100200 Small Holder Irrigation Programme.						
1104100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	489,000,000	-	-	482,000,000	-
GROSS EXPENDITURE	120,000,000	489,000,000	-	-	482,000,000	-
Appropriations in Aid	100,000,000	482,000,000				
5120200 Foreign Borrowing - Direct Payments	100,000,000	482,000,000				
NET EXPENDITURE	20,000,000	7,000,000				
1104100200 Small Holder Irrigation Programme						
NET EXPENDITURE	20,000,000	7,000,000				
1104100400 Bura Irrigation Scheme.						
1104100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	690,000,000	690,000,000	-	-	240,000,000	-
GROSS EXPENDITURE	690,000,000	690,000,000	-	-	240,000,000	-
Appropriations in Aid	240,000,000	240,000,000				
5120200 Foreign Borrowing - Direct Payments	240,000,000	240,000,000				
NET EXPENDITURE	450,000,000	450,000,000				
1104100400 Bura Irrigation Scheme						

VOTE 1104 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	450,000,000	450,000,000		-	-	-
1104100500 Land Reclamation (Land Degradation Assessment Program).						
1104100501 Land Reclamation (Land Degradation Assessment Program)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1104100500 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	10,000,000	20,000,000		-	-	-
1104100600 Community Based Irrigation Projects.						
1104100601 Community Based Irrigation Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,150,780,000	-	-	-	-
3110500 Construction and Civil Works	870,000,000	-	-	-	-	-
GROSS EXPENDITURE	870,000,000	1,150,780,000	-	-	-	-
NET EXPENDITURE	870,000,000	1,150,780,000		-	-	-
1104100600 Community Based Irrigation Projects						
NET EXPENDITURE	870,000,000	1,150,780,000		-	-	-
1104100700 Galana Kulalu Irrigation development project (10.						

VOTE 1104 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	444,000,000	1,100,000,000	-	-	-	-
GROSS EXPENDITURE	444,000,000	1,100,000,000	-	-	-	-
NET EXPENDITURE	444,000,000	1,100,000,000				
1104100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	444,000,000	1,100,000,000				
1104100800 National expanded irrigation Programme .						
1104100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	996,320,447	-	-	-	-
GROSS EXPENDITURE	2,500,000,000	996,320,447	-	-	-	-
NET EXPENDITURE	2,500,000,000	996,320,447				
1104100802 Oldonyiro (Loturo & Ntepes)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	24,000,000	-	-	-	-
GROSS EXPENDITURE	-	24,000,000	-	-	-	-
NET EXPENDITURE	-	24,000,000				
1104100810 Mirichu Murika,Phase 4						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,377,589	-	-	-	-
GROSS EXPENDITURE	-	25,377,589	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	25,377,589		-	-	-
1104100811 Kaguyu Kienjaini						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,275,679	-	-	-	-
GROSS EXPENDITURE	-	5,275,679	-	-	-	-
NET EXPENDITURE	-	5,275,679		-	-	-
1104100812 Kieni Gathungu Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1104100813 Supply of pipes for Kii Njoga & Kibuka kiareni						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1104100815 Rumanthi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1104100816 Gikindu Kandabibi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	20,000,000		-	-	-
1104100817 Kamwangu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1104100818 Njukini Irrigation Development Project, Taita Taveta County -Lot 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1104100819 Molosirwe Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,526,285	-	-	-	-
GROSS EXPENDITURE	-	9,526,285	-	-	-	-
NET EXPENDITURE	-	9,526,285		-	-	-
1104100821 Gankondi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1104100822 Kaptamuwa Irrigation Project Tinderet Nandi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	4,000,000		-	-	-
1104100823 Kaptamuwa Irrigation Project Tinderet Nandi County, Tambul Reticulati						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,000,000	-	-	-	-
GROSS EXPENDITURE	-	21,000,000	-	-	-	-
NET EXPENDITURE	-	21,000,000		-	-	-
1104100824 Soin Lot 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1104100825 Itabua Muthatari						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1104100826 Kiamboka						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1104100827 Nithi Kari						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	50,000,000		-	-	-
1104100828 Yikitaa Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1104100829 Nginda						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1104100830 New Kithimu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1104100833 Mirira Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1104100835 Iraru						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	55,000,000		-	-	-
1104100836 Muthuini Irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1104100837 Kiamuringa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1104100838 Usueni Irrigation development project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1104100839 Rehabilitation Of Kamleza Irrigation Scheme & Marodo Irrigation Sche						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000		-	-	-
1104100840 Kahithe Gitiri						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	8,000,000		-	-	-
1104100841 Engineer Town Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1104100843 Leshut Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1104100844 Kibaratani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1104100845 Gakaki						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1104100846 Lower Sio Irrigation Project, Busia County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	60,000,000		-	-	-
1104100854 Narok Clusters Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1104100857 Rombo Clusters Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1104100860 Karagoine borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,500,000	-	-	-	-
GROSS EXPENDITURE	-	10,500,000	-	-	-	-
NET EXPENDITURE	-	10,500,000		-	-	-
1104100861 Rutunguru borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1104100867 Kapkoros irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
1104100880 Wangai Secondary school borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000		-	-	-
1104100881 Mugecha Secondary borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-
1104100882 Kagagu shopping centre borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-
1104100883 Chepsamo irrigation water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-
1104100885 Kanyuambora						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	27,000,000		-	-	-
1104100886 Iriari						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,000,000	-	-	-	-
NET EXPENDITURE	-	27,000,000		-	-	-
1104100891 Masegecha secondary school borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000		-	-	-
1104100893 Muruka Secondary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000		-	-	-
1104100800 National expanded irrigation Programme						
NET EXPENDITURE	2,500,000,000	2,150,000,000		-	-	-
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	2,039,000,000	789,000,000	-	-	189,000,000	-
GROSS EXPENDITURE	2,039,000,000	789,000,000	-	-	189,000,000	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,354,000,000	189,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,354,000,000	189,000,000		-		-
NET EXPENDITURE	685,000,000	600,000,000		-	-	-
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	685,000,000	600,000,000		-	-	-
1104101000 Rwabura Irrigation Development Project.						
1104101001 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	753,000,000	208,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	753,000,000	208,000,000	-	-	200,000,000	-
Appropriations in Aid	743,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	743,000,000	200,000,000		-		-
NET EXPENDITURE	10,000,000	8,000,000		-	-	-
1104101000 Rwabura Irrigation Development Project						
NET EXPENDITURE	10,000,000	8,000,000		-	-	-
1104101100 National Water Harvesting and Ground Water Exploitation.						
1104101101 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	100,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1104101100 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	120,000,000	100,000,000		-	-	-
1104101300 Turkana Irrigation Development Project.						
1104101301 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	120,000,000		-	-	-
1104101300 Turkana Irrigation Development Project						
NET EXPENDITURE	200,000,000	120,000,000		-	-	-
1104101500 Lower Kuja Irrigation Scheme.						
1104101501 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1104101500 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I).						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104101701 Kenya Water Security & Climate Resilience (Prj Advanced),(KWSCR-P-I)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,346,000,000	3,350,000,000	-	-	2,350,000,000	800,000,000
GROSS EXPENDITURE	3,346,000,000	3,350,000,000	-	-	2,350,000,000	800,000,000
Appropriations in Aid	2,420,000,000	2,350,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,420,000,000	2,350,000,000		-		-
NET EXPENDITURE	926,000,000	1,000,000,000		-	-	800,000,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced),(KWSCR-P-I)						
NET EXPENDITURE	926,000,000	1,000,000,000		-	-	800,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI.						
1104101801 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	4,700,000,000	-	-	2,500,000,000	1,800,000,000
GROSS EXPENDITURE	3,100,000,000	4,700,000,000	-	-	2,500,000,000	1,800,000,000
Appropriations in Aid	1,800,000,000	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,500,000,000		-		-
NET EXPENDITURE	1,300,000,000	2,200,000,000		-	-	1,800,000,000
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam PhaseI						
NET EXPENDITURE	1,300,000,000	2,200,000,000		-	-	1,800,000,000
1104101900 Micro Irrigation Programme for Schools.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104101901 Micro Irrigation Programme for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
3110500 Construction and Civil Works	90,000,000	-	-	-	-	-
GROSS EXPENDITURE	90,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	150,000,000		-	-	-
1104101900 Micro Irrigation Programme for Schools						
NET EXPENDITURE	90,000,000	150,000,000		-	-	-
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	310,000,000	2,420,000,000	100,000,000	420,000,000	95,000,000	260,000,000
GROSS EXPENDITURE	310,000,000	2,420,000,000	100,000,000	420,000,000	95,000,000	260,000,000
Appropriations in Aid	195,000,000	195,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	95,000,000	95,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000		-		-
NET EXPENDITURE	115,000,000	2,225,000,000		420,000,000	-	260,000,000
1104102000 Drought Resilience Program in Northern Kenya						
NET EXPENDITURE	115,000,000	2,225,000,000		420,000,000	-	260,000,000
1104102100 Flood Control Works.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104102101 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	-	-	-	-
GROSS EXPENDITURE	400,000,000	-	-	-	-	-
NET EXPENDITURE	400,000,000	-				
1104102102 Merti Plains - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102103 Osinoni River -Check Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1104102104 River Kawalase - Gabion Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102105 River Kimira - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,000,000	-				
1104102106 River Kuja - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102107 River Nyando - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102108 River Pekerra - Gabion Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102109 River Sabwani - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102110 River Sondu Miriu - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,000,000	-				
1104102111 River Tende Awach - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102112 River Yala - Rehabilitation of Budalangi						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102113 Sololo River - Earth Dykes						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1104102114 Tot River - Check Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1104102100 Flood Control Works						
NET EXPENDITURE	830,000,000	-				
1104102200 Siyoi-Muruny Water Project.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104102201 Siyoi-Muruny Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	1,154,000,000	-	-	-	-
GROSS EXPENDITURE	530,000,000	1,154,000,000	-	-	-	-
NET EXPENDITURE	530,000,000	1,154,000,000				
1104102200 Siyoi-Muruny Water Project						
NET EXPENDITURE	530,000,000	1,154,000,000				
1104102300 Umaa Dam.						
1104102301 Umaa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	250,000,000				
1104102300 Umaa Dam						
NET EXPENDITURE	250,000,000	250,000,000				
1104102400 Badasa Dam.						
1104102401 Badasa Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104102400 Badasa Dam						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo.						
1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104102600 Household Irrigation Water Harvesting Project.						
1104102601 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	1,240,000,000	-	-	-	-
GROSS EXPENDITURE	800,000,000	1,240,000,000	-	-	-	-
NET EXPENDITURE	800,000,000	1,240,000,000	-	-	-	-
1104102600 Household Irrigation Water Harvesting Project						
NET EXPENDITURE	800,000,000	1,240,000,000	-	-	-	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE	50,000,000	-		-	-	-
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	400,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	400,000,000		-	-	-
1104102800 Rehabilitation of strategic water Facilities						
NET EXPENDITURE	400,000,000	400,000,000		-	-	-
1104103000 Development of Large Scale Multi-Purpose Dams.						
1104103001 Development of Large Scale Multi-Purpose Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	270,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	200,000,000	270,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	270,000,000		-	-	-
1104103000 Development of Large Scale Multi-Purpose Dams						
NET EXPENDITURE	200,000,000	270,000,000		-	-	-
1104103100 Soin - Koru Dam.						
1104103101 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1104103100 Soin - Koru Dam						
NET EXPENDITURE	100,000,000	-		-	-	-
1104103400 Monitoring and Evaluation of Projects.						
1104103401 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	150,000,000		-	-	-
1104103400 Monitoring and Evaluation of Projects						
NET EXPENDITURE	60,000,000	150,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104103500 Irrigation Projects for Food Security.						
1104103502 Navakholo Irrigation Scheme. - Kakamega						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1104103500 Irrigation Projects for Food Security						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1104103700 Irrigation Sector Reform Programme.						
1104103701 Irrigation Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	120,000,000	-	-	-	-
1104103700 Irrigation Sector Reform Programme						
NET EXPENDITURE	10,000,000	120,000,000	-	-	-	-
1104103800 Elgade Irrigation Project.						
1104103801 Elgade Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104103800 Elgade Irrigation Project						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104103900 Hola Irrigation Development Project - Phase 2.						
1104103901 Hola Irrigation Development Project - Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1104103900 Hola Irrigation Development Project - Phase 2						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects.						
1104104101 Lining of Canal - Mwea Irrigation Scheme Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects						
NET EXPENDITURE	27,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	50,000,000	400,000,000	-	-	350,000,000	-
GROSS EXPENDITURE	50,000,000	400,000,000	-	-	350,000,000	-
Appropriations in Aid	-	350,000,000				
5120200 Foreign Borrowing - Direct Payments	-	350,000,000				
NET EXPENDITURE	50,000,000	50,000,000			-	-
1104104200 Upgrading of Ahero Irrigation Development Project						
NET EXPENDITURE	50,000,000	50,000,000			-	-
1104104300 National Irrigation Authority Irrigation Projects.						
1104104301 Bondo Community Irrigation Schem						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	80,000,000			-	-
1104104302 Desilting & Expansion of Kimuri Dam (Kapsaret)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-			-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104104303 Desilting of Katipanga dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104104304 Desilting of Methi & Swani Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104104305 Desilting of Pundamilia Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1104104306 Desilting, Rehabilitation & Expansion of Ziwa 2 Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1104104307 Excavation & Construction of Chelelek Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104104308 Excavation & Construction of Navillus dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-
1104104309 Excavation & construction of Kisonei dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-
1104104310 Household Irrigation Water Harvesting project -						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1104104311 Komolion Irrigation - Tiaty						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1104104312 Lower Sabor household water - Moiben						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104104313 Maji Moto Kipyakwai Irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104104314 Mulwabet Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1104104315 Mirira Irrigation water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1104104316 Mukurwe wa Nyagathanga irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1104104317 Ndugaki Irrigation water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104104318 Rehabilitation & Desilting of Kerita dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1104104319 Sugutek dam (Chepkanga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1104104300 National Irrigation Authority Irrigation Projects						
NET EXPENDITURE	2,100,000,000	80,000,000		-	-	-
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL.						
1104104401 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL						
NET EXPENDITURE	75,000,000	-	-	-	-	-
1104104500 Balich - Abdisamet Irrigation Project.						

VOTE 1104 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104104501 Balich - Abdisamet Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	30,000,000		-	-	-
1104104500 Balich - Abdisamet Irrigation Project						
NET EXPENDITURE	100,000,000	30,000,000		-	-	-
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement.						
1104104601 Land Reclamation for Climate Resilience & Livelihood Enhancement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-
GROSS EXPENDITURE	-	120,000,000	-	-	-	-
NET EXPENDITURE	-	120,000,000		-	-	-
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement						
NET EXPENDITURE	-	120,000,000		-	-	-
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes.						
1104104701 Enhanced Water Productivity & Sustainable Irrigation Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-
GROSS EXPENDITURE	-	120,000,000	-	-	-	-
NET EXPENDITURE	-	120,000,000		-	-	-

VOTE 1104 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes						
NET EXPENDITURE	-	120,000,000		-	-	-
1104104900 Elnino Emergency Mitigation Programme.						
1104104901 Elnino Emergency Mitigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-		-	-	-
1104104900 Elnino Emergency Mitigation Programme						
NET EXPENDITURE	70,000,000	-		-	-	-
TOTAL FOR VOTE D1104 State Department for Irrigation	13,752,000,000	15,414,780,000	100,000,000	420,000,000	6,406,000,000	2,860,000,000

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109100200 Water & Sanitation Programme	20,000,000	20,000,000	-	20,000,000	725,300,631	598,905,516
1109100600 Rehabilitation of Water and Sanitation - Kirandich	20,000,000	344,000,000	334,000,000	10,000,000	443,950,947	452,358,274
1109100800 Water Sector Development (Lake Victoria South)	119,000,000	334,000,000	324,000,000	10,000,000	12,650,316	15,452,758
1109100900 Water Sector Development (Support WSTF)	740,000,000	389,000,000	56,000,000	333,000,000	50,601,263	61,811,032
1109101100 Nairobi Satellite Towns Water and Sanitation Program	-	200,000,000	200,000,000	-	25,300,631	30,905,516
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	1,922,000,000	100,000,000	-	100,000,000	126,503,156	154,527,579
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	70,000,000	113,100,000	-	113,100,000	126,503,156	154,527,579
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	147,000,000	550,000,000	-	550,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	135,000,000	20,000,000	-	20,000,000	31,625,789	38,631,895
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	145,000,000	2,626,000,000	2,426,000,000	200,000,000	-	-
1109102300 Garissa Sewerage Project	150,000,000	100,000,000	-	100,000,000	189,754,735	231,791,369

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109102600 Upper Tana Natural Resources Management Project	5,000,000	-	-	-	-	-
1109102700 Itare Dam Water Project	-	55,000,000	-	55,000,000	5,132,828,314	8,162,253,958
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	30,000,000	80,000,000	50,000,000	30,000,000	569,576,736	334,990,169
1109103400 Kisumu water supply LVWATSAN	736,000,000	2,930,000,000	1,500,000,000	1,430,000,000	4,913,852,841	1,907,074,821
1109103500 Water Harvesting Program (LVSWSB)	67,000,000	63,000,000	-	63,000,000	104,997,620	128,257,891
1109103600 Athi River Restoration Programme	170,000,000	20,000,000	-	20,000,000	37,950,947	46,358,274
1109103700 Drilling of Exploratory Boreholes	38,000,000	30,000,000	-	30,000,000	48,071,199	58,720,480
1109103800 Development & Implementation of Sub Catchment Management Plans	30,000,000	15,000,000	-	15,000,000	37,950,947	46,358,274
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	34,000,000	20,000,000	-	20,000,000	43,011,073	52,539,377
1109104000 Water Abstraction and Pollution Control Surveys	38,000,000	25,000,000	-	25,000,000	48,071,199	58,720,480
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	7,000,000	-	7,000,000	12,650,316	15,452,758
1109104200 Lamu Groundwater Conservation	28,000,000	20,000,000	-	20,000,000	35,420,884	43,267,722

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109104400 Kiambere -Mwingi Water Supply and sanitation project	65,000,000	75,000,000	-	75,000,000	609,754,735	651,791,369
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	15,000,000	-	-	-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	10,000,000	-	-	-	-	-
1109104800 Drilling and equipping of 40 no boreholes	80,000,000	80,000,000	-	80,000,000	150,538,756	183,887,820
1109105000 Water Supply and Sanitation for the Urban Poor	110,000,000	100,000,000	60,000,000	40,000,000	475,901,894	92,716,548
1109105300 Vihiga Cluster Project-Belgium funding	80,000,000	80,000,000	-	80,000,000	-	-
1109105400 Sirisia-Chwele (Koica)	10,000,000	60,000,000	-	60,000,000	262,650,316	415,452,758
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	150,000,000	334,000,000	-	334,000,000	453,006,313	509,055,159
1109105600 Malava Gravity Scheme	300,000,000	434,000,000	-	434,000,000	392,761,047	500,846,528
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	40,000,000	40,000,000	-	40,000,000	50,601,263	61,811,032
1109105800 Kenya Groundwater mapping Program	75,000,000	75,000,000	-	75,000,000	94,877,367	115,895,684
1109105900 Project on Sustainable development Lake Turkana and its River Basin	40,000,000	40,000,000	-	40,000,000	50,601,263	61,811,032

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109106000 Installation of National Water quality monitoring network stations	30,000,000	14,000,000	-	14,000,000	17,710,441	21,633,861
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	25,000,000	-	25,000,000	31,625,789	38,631,894
1109106200 Water Sector Reform Programme	-	-	-	-	63,251,578	77,263,790
1109106300 Maua water and drainage project	50,000,000	40,000,000	-	40,000,000	63,251,578	77,263,790
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	25,000,000	-	25,000,000	37,950,947	46,358,274
1109107700 Geo-Equiping of Resource Center	30,000,000	-	-	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift	290,000,000	1,840,000,000	1,580,000,000	260,000,000	3,093,362,310	4,782,657,560
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	300,000,000	1,706,000,000	1,550,000,000	156,000,000	3,227,455,656	4,916,456,794
1109108100 Thika & Githunguri Water and Sanitation Project	10,000,000	105,000,000	100,000,000	5,000,000	5,412,650,316	8,589,452,758
1109108200 Wote Water Supply & Sanitation Project	35,000,000	70,000,000	-	70,000,000	139,153,472	169,980,337
1109109000 Chemususu Dam Water Supply Project	472,000,000	300,000,000	-	300,000,000	404,810,100	494,488,254
1109109500 Soy-Kosachei Water Project	130,000,000	110,000,000	-	110,000,000	164,454,103	200,885,853

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109109900 Ithanga Water Supply	15,000,000	410,000,000	400,000,000	10,000,000	112,650,316	115,452,758
1109110000 West Karachuonyo Water Supply	150,000,000	70,000,000	-	70,000,000	85,901,894	92,716,548
1109111300 Mwache Water Pipeline Extension	50,000,000	100,000,000	-	100,000,000	176,503,156	194,527,579
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA	70,000,000	1,620,000,000	1,550,000,000	70,000,000	2,840,355,997	4,443,602,401
1109111700 Karimenu II Dam Water Supply Project	100,000,000	102,000,000	-	102,000,000	265,656,628	324,507,917
1109111800 Lake Nakuru Biodiversity Conservation Project	30,000,000	220,000,000	200,000,000	20,000,000	2,668,601,263	61,811,032
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	960,000,000	600,000,000	-	600,000,000	826,503,156	854,527,579
1109112700 Water and Sanitation Development Project (WSDP)	8,270,000,000	7,850,000,000	800,000,000	7,050,000,000	654,251,578	77,263,789
1109113100 Mathira Water Supply Project	80,000,000	130,000,000	-	130,000,000	63,251,578	77,263,790
1109113300 Nairobi City Regeneration Programme	150,000,000	-	-	-	-	-
1109113500 Homa Bay Water Supply Improvement Project	100,000,000	20,000,000	-	20,000,000	25,300,631	30,905,516
1109114100 Dongo Kundu Water Supply Project - BETA	50,000,000	30,000,000	-	30,000,000	126,503,156	154,527,579

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109114200 Saudi Water Fund for Development	-	100,000,000	100,000,000	-	350,000,000	250,000,000
1109114600 Yamo Dam	178,000,000	248,000,000	-	248,000,000	413,727,828	483,228,397
1109114700 Water Harvesting Projects - NWSB	31,000,000	80,000,000	-	80,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	180,000,000	180,000,000	-	180,000,000	289,754,735	331,791,369
1109114900 Rehabilitation of Water Supplies - CRVWDA	80,000,000	50,000,000	-	50,000,000	63,251,578	77,263,790
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	984,000,000	4,436,000,000	4,075,000,000	361,000,000	13,121,264,203	9,695,374,107
1109115500 Water for Schools - BETA	130,000,000	143,300,000	-	143,300,000	376,777,862	638,976,672
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	620,000,000	4,070,000,000	3,500,000,000	570,000,000	5,812,962,020	8,330,897,651
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	20,000,000	-	20,000,000	25,300,631	30,905,516
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	102,000,000	198,000,000	-	198,000,000	455,536,375	512,145,710
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	10,000,000	10,000,000	-	10,000,000	12,650,316	15,452,758
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	20,000,000	-	20,000,000	25,300,631	30,905,516

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	75,000,000	220,000,000	-	220,000,000	288,552,209	308,169,306
1109117000 Affordable Housing Water Supply - BETA	40,000,000	200,000,000	-	200,000,000	379,762,475	463,891,793
1109117200 Manufacturing	80,000,000	40,000,000	-	40,000,000	-	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	100,000,000	-	-	-	126,503,156	154,527,580
1109118200 Lower Nzoia Irrigation Project Phase 2	-	50,000,000	-	50,000,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	100,000,000	711,000,000	-	711,000,000	404,872,607	472,411,467
1109119600 Monitoring and Evaluation of Projects	60,000,000	70,000,000	-	70,000,000	139,153,472	169,980,337
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	366,000,000	266,000,000	-	266,000,000	253,006,313	309,055,159
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	770,000,000	100,000,000	-	100,000,000	240,000,000	340,000,000
1109121900 Refurbishment of Maji House	60,000,000	30,000,000	-	30,000,000	38,000,000	-
1109122000 Nairobi Water and Sanitation Project - Athi	830,000,000	4,030,000,000	3,500,000,000	530,000,000	3,968,251,578	77,263,790
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	325,000,000	520,000,000	-	520,000,000	311,625,789	38,631,895

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	10,000,000	86,000,000	60,000,000	26,000,000	96,000,000	102,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	55,000,000	-	-	-	69,576,736	84,990,169
1109124400 Ngariama Njukiini Water Project	100,000,000	80,000,000	-	80,000,000	126,503,156	154,527,579
1109124500 Northern Water Works Development Agency - NWWA	-	285,000,000	-	285,000,000	126,503,156	154,527,580
1109124800 Tana WWDA Water and Borehole Projects	20,000,000	-	-	-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	100,000,000	125,000,000	-	125,000,000	253,006,313	309,055,159
1109125500 Liter Community Water Project NRWWDA	130,000,000	-	-	-	-	-
1109125600 Lake Victoria South WWDA Projects	195,000,000	-	-	-	-	-
1109125700 Athi WWDA Projects	930,000,000	180,000,000	-	180,000,000	379,509,469	463,582,738
1109125800 Lake Victoria North WWDA Projects	75,000,000	-	-	-	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	20,000,000	50,000,000	-	50,000,000	25,300,631	30,905,516
1109126000 Horn of Africa Groundwater for Resilience Project	1,500,000,000	1,750,000,000	-	1,750,000,000	5,000,000,000	10,050,000,000

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline	100,000,000	-	-	-	-	-
1109126400 Aberdare Dam (Intake Works)	40,000,000	40,000,000	-	40,000,000	88,552,209	108,169,306
1109126500 Mzima II Water Supply Project	40,000,000	40,000,000	-	40,000,000	88,552,209	108,169,306
1109126600 Maragua IV Dam Water Supply	40,000,000	50,000,000	-	50,000,000	88,552,209	108,169,306
1109126700 Kericho Water Project - LVSWWDA	100,000,000	70,000,000	-	70,000,000	88,552,209	108,169,306
1109126800 Water harvesting Projects - CWWDA	110,000,000	-	-	-	-	-
1109126900 Water harvesting Projects - LVNWWDA	222,000,000	350,000,000	-	350,000,000	-	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA	40,000,000	270,000,000	-	270,000,000	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA	100,000,000	220,000,000	-	220,000,000	-	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA	120,000,000	200,000,000	-	200,000,000	-	-
1109127400 Tana Water Works Development Agency	590,000,000	190,000,000	-	190,000,000	-	-
1109127500 Coast WWDA Projects	270,000,000	10,000,000	-	10,000,000	63,251,578	77,263,790

VOTE D1109 State Department for Water & Sanitation

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 24,291,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109127600 Lake Victoria North WWDA Projects	220,000,000	265,000,000	-	265,000,000	-	-
1109127700 Lake Victoria South WWDA Projects.	230,000,000	321,000,000	-	321,000,000	-	-
1109127800 Central Rift Valley WWDA Projects.	420,000,000	28,000,000	-	28,000,000	-	-
1109127900 Tanathi WWDA Projects	260,000,000	-	-	-	-	-
1109128000 Northern WWDA Projects	1,150,000,000	30,000,000	-	30,000,000	-	-
1109128100 North Rift Valley WWDA Projects.	620,000,000	597,000,000	-	597,000,000	-	-
1109128300 Mbeere South Water Supply (TWWDA)	230,000,000	150,000,000	-	150,000,000	-	-
1109128500 Kenya Water Sanitation and Hygiene	-	540,000,000	-	540,000,000	250,000,000	350,000,000
1109128600 Kibusta and Tirat Water Projects HQs	-	10,000,000	-	10,000,000	-	-
1109128700 Restoration and Conservation of Water Catchment Areas	-	100,000,000	-	100,000,000	-	-
1109129400 Public Participation Projects	-	61,000,000	-	61,000,000	-	-
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	30,254,000,000	46,656,400,000	22,365,000,000	24,291,400,000	69,598,534,950	75,968,755,873

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.				
1109100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	725,300,631	598,905,516
GROSS EXPENDITURE	20,000,000	20,000,000	725,300,631	598,905,516
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	725,300,631	598,905,516
1109100200 Water & Sanitation Programme				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	725,300,631	598,905,516
1109100600 Rehabilitation of Water and Sanitation - Kirandich.				
1109100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	344,000,000	443,950,947	452,358,274
GROSS EXPENDITURE	30,000,000	344,000,000	443,950,947	452,358,274
Appropriations in Aid	10,000,000	334,000,000	406,000,000	406,000,000
5120200 Foreign Borrowing - Direct Payments	10,000,000	334,000,000	406,000,000	406,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	10,000,000	37,950,947	46,358,274
1109100600 Rehabilitation of Water and Sanitation - Kirandich				
NET EXPENDITURE Head ... KShs.	20,000,000	10,000,000	37,950,947	46,358,274
1109100800 Water Sector Development (Lake Victoria South).				
1109100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	413,000,000	334,000,000	12,650,316	15,452,758
GROSS EXPENDITURE	413,000,000	334,000,000	12,650,316	15,452,758
Appropriations in Aid	294,000,000	324,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	294,000,000	324,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	119,000,000	10,000,000	12,650,316	15,452,758
1109100800 Water Sector Development (Lake Victoria South)				
NET EXPENDITURE Head ... KShs.	119,000,000	10,000,000	12,650,316	15,452,758
1109100900 Water Sector Development (Support WSTF).				
1109100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	840,000,000	389,000,000	50,601,263	61,811,032
GROSS EXPENDITURE	840,000,000	389,000,000	50,601,263	61,811,032
Appropriations in Aid	100,000,000	56,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	56,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	740,000,000	333,000,000	50,601,263	61,811,032
1109100900 Water Sector Development (Support WSTF)				
NET EXPENDITURE Head ... KShs.	740,000,000	333,000,000	50,601,263	61,811,032
1109101100 Nairobi Satellite Towns Water and Sanitation Program.				
1109101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	840,000,000	200,000,000	25,300,631	30,905,516

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	840,000,000	200,000,000	25,300,631	30,905,516
Appropriations in Aid	840,000,000	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	840,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	25,300,631	30,905,516
1109101100 Nairobi Satellite Towns Water and Sanitation Program				
NET EXPENDITURE Head ... KShs.	-	-	25,300,631	30,905,516
1109101300 Extension Of Nairobi Water Supply (Northern Collector).				
1109101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,139,000,000	100,000,000	126,503,156	154,527,579
GROSS EXPENDITURE	3,139,000,000	100,000,000	126,503,156	154,527,579
Appropriations in Aid	1,217,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,217,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,922,000,000	100,000,000	126,503,156	154,527,579
1109101300 Extension Of Nairobi Water Supply (Northern Collector)				
NET EXPENDITURE Head ... KShs.	1,922,000,000	100,000,000	126,503,156	154,527,579
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	70,000,000	113,100,000	126,503,156	154,527,579
GROSS EXPENDITURE	70,000,000	113,100,000	126,503,156	154,527,579
NET EXPENDITURE Sub-Head KShs.	70,000,000	113,100,000	126,503,156	154,527,579
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA				
NET EXPENDITURE Head ... KShs.	70,000,000	113,100,000	126,503,156	154,527,579
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).				
1109101601 Athi Water Works Development Agency				
3110500 Construction and Civil Works	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1109101603 Coastal Water Works Development Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	150,000,000	-	-
3110500 Construction and Civil Works	-	200,000,000	-	-
GROSS EXPENDITURE	147,000,000	350,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	147,000,000	350,000,000	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)				
NET EXPENDITURE Head ... KShs.	147,000,000	550,000,000	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.				
1109102001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	20,000,000	31,625,789	38,631,895
GROSS EXPENDITURE	135,000,000	20,000,000	31,625,789	38,631,895

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	135,000,000	20,000,000	31,625,789	38,631,895
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II				
NET EXPENDITURE Head ... KShs.	135,000,000	20,000,000	31,625,789	38,631,895
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.				
1109102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,645,000,000	2,626,000,000	-	-
GROSS EXPENDITURE	1,645,000,000	2,626,000,000	-	-
Appropriations in Aid	1,500,000,000	2,426,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,426,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	145,000,000	200,000,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro				
NET EXPENDITURE Head ... KShs.	145,000,000	200,000,000	-	-
1109102300 Garissa Sewerage Project.				
1109102301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	189,754,735	231,791,369
GROSS EXPENDITURE	150,000,000	100,000,000	189,754,735	231,791,369
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	189,754,735	231,791,369
1109102300 Garissa Sewerage Project				
NET EXPENDITURE Head ... KShs.	150,000,000	100,000,000	189,754,735	231,791,369
1109102600 Upper Tana Natural Resources Management Project.				
1109102601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109102600 Upper Tana Natural Resources Management Project				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1109102700 Itare Dam Water Project.				
1109102701 Itare Dam Water Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	5,132,828,314	8,162,253,958
GROSS EXPENDITURE	-	55,000,000	5,132,828,314	8,162,253,958
Appropriations in Aid	-	-	5,000,000,000	8,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	5,000,000,000	8,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	132,828,314	162,253,958
1109102700 Itare Dam Water Project				
NET EXPENDITURE Head ... KShs.	-	55,000,000	132,828,314	162,253,958
1109103300 Migori- Homa bay Wastewater (Trilateral Program).				
1109103301 Migori- Homa bay Wastewater (Trilateral Program)				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	80,000,000	569,576,736	334,990,169
GROSS EXPENDITURE	130,000,000	80,000,000	569,576,736	334,990,169
Appropriations in Aid	100,000,000	50,000,000	250,000,000	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	50,000,000	250,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	319,576,736	334,990,169
1109103300 Migori- Homa bay Wastewater (Trilateral Program)				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	319,576,736	334,990,169
1109103400 Kisumu water supply LVWATSAN.				
1109103401 Kisumu water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,031,000,000	2,930,000,000	4,913,852,841	1,907,074,821
GROSS EXPENDITURE	1,031,000,000	2,930,000,000	4,913,852,841	1,907,074,821
Appropriations in Aid	295,000,000	1,500,000,000	3,050,000,000	1,168,000,000
5120200 Foreign Borrowing - Direct Payments	45,000,000	1,500,000,000	2,800,000,000	900,000,000
1310200 Grants from Foreign Governments - Direct Payments	250,000,000	-	250,000,000	268,000,000
NET EXPENDITURE Sub-Head KShs.	736,000,000	1,430,000,000	1,863,852,841	739,074,821
1109103400 Kisumu water supply LVWATSAN				
NET EXPENDITURE Head ... KShs.	736,000,000	1,430,000,000	1,863,852,841	739,074,821
1109103500 Water Harvesting Program (LVSWB).				
1109103501 Water Harvesting Program (LVSWB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	63,000,000	104,997,620	128,257,891
GROSS EXPENDITURE	57,000,000	63,000,000	104,997,620	128,257,891
NET EXPENDITURE Sub-Head KShs.	57,000,000	63,000,000	104,997,620	128,257,891
1109103502 Siroin Secondary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109103500 Water Harvesting Program (LVSWB)				
NET EXPENDITURE Head ... KShs.	67,000,000	63,000,000	104,997,620	128,257,891
1109103600 Athi River Restoration Programme.				
1109103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	20,000,000	37,950,947	46,358,274
GROSS EXPENDITURE	170,000,000	20,000,000	37,950,947	46,358,274
NET EXPENDITURE Sub-Head KShs.	170,000,000	20,000,000	37,950,947	46,358,274
1109103600 Athi River Restoration Programme				
NET EXPENDITURE Head ... KShs.	170,000,000	20,000,000	37,950,947	46,358,274
1109103700 Drilling of Exploratory Boreholes.				
1109103701 Drilling of Exploratory Boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	30,000,000	48,071,199	58,720,480

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	38,000,000	30,000,000	48,071,199	58,720,480
NET EXPENDITURE Sub-Head KShs.	38,000,000	30,000,000	48,071,199	58,720,480
1109103700 Drilling of Exploratory Boreholes				
NET EXPENDITURE Head ... KShs.	38,000,000	30,000,000	48,071,199	58,720,480
1109103800 Development & Implementation of Sub Catchment Management Plans.				
1109103801 Development & Implementation of Sub Catchment Management Plans				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	37,950,947	46,358,274
GROSS EXPENDITURE	30,000,000	15,000,000	37,950,947	46,358,274
NET EXPENDITURE Sub-Head KShs.	30,000,000	15,000,000	37,950,947	46,358,274
1109103800 Development & Implementation of Sub Catchment Management Plans				
NET EXPENDITURE Head ... KShs.	30,000,000	15,000,000	37,950,947	46,358,274
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	34,000,000	20,000,000	43,011,073	52,539,377
GROSS EXPENDITURE	34,000,000	20,000,000	43,011,073	52,539,377
NET EXPENDITURE Sub-Head KShs.	34,000,000	20,000,000	43,011,073	52,539,377
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station				
NET EXPENDITURE Head ... KShs.	34,000,000	20,000,000	43,011,073	52,539,377
1109104000 Water Abstraction and Pollution Control Surveys.				
1109104001 Water Abstraction and Pollution Control Surveys				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	25,000,000	48,071,199	58,720,480
GROSS EXPENDITURE	38,000,000	25,000,000	48,071,199	58,720,480
NET EXPENDITURE Sub-Head KShs.	38,000,000	25,000,000	48,071,199	58,720,480
1109104000 Water Abstraction and Pollution Control Surveys				
NET EXPENDITURE Head ... KShs.	38,000,000	25,000,000	48,071,199	58,720,480
1109104100 Kikuyu Springs Groundwater Conservation.				
1109104101 Kikuyu Springs Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	12,650,316	15,452,758
GROSS EXPENDITURE	10,000,000	7,000,000	12,650,316	15,452,758
NET EXPENDITURE Sub-Head KShs.	10,000,000	7,000,000	12,650,316	15,452,758
1109104100 Kikuyu Springs Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	10,000,000	7,000,000	12,650,316	15,452,758
1109104200 Lamu Groundwater Conservation.				
1109104201 Lamu Groundwater Conservation				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	20,000,000	35,420,884	43,267,722
GROSS EXPENDITURE	28,000,000	20,000,000	35,420,884	43,267,722
NET EXPENDITURE Sub-Head KShs.	28,000,000	20,000,000	35,420,884	43,267,722

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109104200 Lamu Groundwater Conservation				
NET EXPENDITURE Head ... KShs.	28,000,000	20,000,000	35,420,884	43,267,722
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	65,000,000	75,000,000	609,754,735	651,791,369
GROSS EXPENDITURE	65,000,000	75,000,000	609,754,735	651,791,369
Appropriations in Aid	-	-	420,000,000	420,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	420,000,000	420,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	75,000,000	189,754,735	231,791,369
1109104400 Kiambere -Mwingi Water Supply and sanitation project				
NET EXPENDITURE Head ... KShs.	65,000,000	75,000,000	189,754,735	231,791,369
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.				
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.				
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
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	80,000,000	150,538,756	183,887,820
GROSS EXPENDITURE	80,000,000	80,000,000	150,538,756	183,887,820
NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	150,538,756	183,887,820
1109104800 Drilling and equipping of 40 no boreholes				
NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	150,538,756	183,887,820
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	110,000,000	100,000,000	475,901,894	92,716,548
GROSS EXPENDITURE	110,000,000	100,000,000	475,901,894	92,716,548
Appropriations in Aid	-	60,000,000	50,000,000	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	60,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	110,000,000	40,000,000	425,901,894	92,716,548
1109105000 Water Supply and Sanitation for the Urban Poor				
NET EXPENDITURE Head ... KShs.	110,000,000	40,000,000	425,901,894	92,716,548
1109105300 Vihiga Cluster Project-Belgium funding.				
1109105301 Vihiga Cluster Project-Belgium funding				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	-	-
1109105300 Vihiga Cluster Project-Belgium funding				
NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	-	-
1109105400 Sirisia-Chwele (Koica).				
1109105401 Sirisia-Chwele (Koica)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	60,000,000	262,650,316	415,452,758
GROSS EXPENDITURE	10,000,000	60,000,000	262,650,316	415,452,758
Appropriations in Aid	-	-	250,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	250,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	60,000,000	12,650,316	15,452,758
1109105400 Sirisia-Chwele (Koica)				
NET EXPENDITURE Head ... KShs.	10,000,000	60,000,000	12,650,316	15,452,758
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	150,000,000	334,000,000	453,006,313	509,055,159
GROSS EXPENDITURE	150,000,000	334,000,000	453,006,313	509,055,159
NET EXPENDITURE Sub-Head KShs.	150,000,000	334,000,000	453,006,313	509,055,159
1109105500 Moi's Bridge-Matunda Water and Sewerage Project				
NET EXPENDITURE Head ... KShs.	150,000,000	334,000,000	453,006,313	509,055,159
1109105600 Malava Gravity Scheme.				
1109105601 Malava Gravity Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	434,000,000	392,761,047	500,846,528
GROSS EXPENDITURE	300,000,000	434,000,000	392,761,047	500,846,528
NET EXPENDITURE Sub-Head KShs.	300,000,000	434,000,000	392,761,047	500,846,528
1109105600 Malava Gravity Scheme				
NET EXPENDITURE Head ... KShs.	300,000,000	434,000,000	392,761,047	500,846,528
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	40,000,000	50,601,263	61,811,032

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	40,000,000	50,601,263	61,811,032
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	50,601,263	61,811,032
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	50,601,263	61,811,032
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	94,877,367	115,895,684
GROSS EXPENDITURE	75,000,000	75,000,000	94,877,367	115,895,684
NET EXPENDITURE Sub-Head KShs.	75,000,000	75,000,000	94,877,367	115,895,684
1109105800 Kenya Groundwater mapping Program				
NET EXPENDITURE Head ... KShs.	75,000,000	75,000,000	94,877,367	115,895,684
1109105900 Project on Sustainable development Lake Turkana and its River Basin.				
1109105901 Project on Sustainable development Lake Turkana and its River Basin				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	50,601,263	61,811,032
GROSS EXPENDITURE	40,000,000	40,000,000	50,601,263	61,811,032
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	50,601,263	61,811,032
1109105900 Project on Sustainable development Lake Turkana and its River Basin				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	50,601,263	61,811,032
1109106000 Installation of National Water quality monitoring network stations.				
1109106001 Installation of National Water quality monitoring network stations				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	14,000,000	17,710,441	21,633,861
GROSS EXPENDITURE	30,000,000	14,000,000	17,710,441	21,633,861
NET EXPENDITURE Sub-Head KShs.	30,000,000	14,000,000	17,710,441	21,633,861
1109106000 Installation of National Water quality monitoring network stations				
NET EXPENDITURE Head ... KShs.	30,000,000	14,000,000	17,710,441	21,633,861
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.				
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	31,625,789	38,631,894
GROSS EXPENDITURE	25,000,000	25,000,000	31,625,789	38,631,894
NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	31,625,789	38,631,894
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr				
NET EXPENDITURE Head ... KShs.	25,000,000	25,000,000	31,625,789	38,631,894
1109106200 Water Sector Reform Programme.				
1109106201 Water Sector Reform Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	63,251,578	77,263,790
GROSS EXPENDITURE	-	-	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	-	-	63,251,578	77,263,790

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109106200 Water Sector Reform Programme				
NET EXPENDITURE Head ... KShs.	-	-	63,251,578	77,263,790
1109106300 Maua water and drainage project.				
1109106301 Maua water and drainage project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	63,251,578	77,263,790
GROSS EXPENDITURE	50,000,000	40,000,000	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	50,000,000	40,000,000	63,251,578	77,263,790
1109106300 Maua water and drainage project				
NET EXPENDITURE Head ... KShs.	50,000,000	40,000,000	63,251,578	77,263,790
1109106900 Kocholia Trans-boundary Multipurpose Project.				
1109106901 Kocholia Trans-boundary Multipurpose Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	25,000,000	37,950,947	46,358,274
GROSS EXPENDITURE	30,000,000	25,000,000	37,950,947	46,358,274
NET EXPENDITURE Sub-Head KShs.	30,000,000	25,000,000	37,950,947	46,358,274
1109106900 Kocholia Trans-boundary Multipurpose Project				
NET EXPENDITURE Head ... KShs.	30,000,000	25,000,000	37,950,947	46,358,274
1109107700 Geo-Equipping of Resource Center.				
1109107701 Geo-Equipping of Resource Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109107700 Geo-Equipping of Resource Center				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.				
1109107801 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,622,000,000	1,840,000,000	3,093,362,310	4,782,657,560
GROSS EXPENDITURE	2,622,000,000	1,840,000,000	3,093,362,310	4,782,657,560
Appropriations in Aid	2,332,000,000	1,580,000,000	2,600,000,000	4,180,000,000
5120200 Foreign Borrowing - Direct Payments	2,232,000,000	1,500,000,000	2,500,000,000	4,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	-	-
1320200 Grants from International Organizations	-	80,000,000	100,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	290,000,000	260,000,000	493,362,310	602,657,560
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift				
NET EXPENDITURE Head ... KShs.	290,000,000	260,000,000	493,362,310	602,657,560
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme- Tana.				
1109107901 Kenya Towns Sustainable Water Supply and Sanitation Programme- Tana				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,756,000,000	1,706,000,000	3,227,455,656	4,916,456,794

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,756,000,000	1,706,000,000	3,227,455,656	4,916,456,794
Appropriations in Aid	1,456,000,000	1,550,000,000	2,600,000,000	4,150,000,000
5120200 Foreign Borrowing - Direct Payments	1,456,000,000	1,500,000,000	2,500,000,000	4,000,000,000
1320200 Grants from International Organizations	-	50,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	156,000,000	627,455,656	766,456,794
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana				
NET EXPENDITURE Head ... KShs.	300,000,000	156,000,000	627,455,656	766,456,794
1109108100 Thika & Githunguri Water and Sanitation Project.				
1109108101 hika & Githunguri Water and Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	105,000,000	5,412,650,316	8,589,452,758
GROSS EXPENDITURE	20,000,000	105,000,000	5,412,650,316	8,589,452,758
Appropriations in Aid	10,000,000	100,000,000	5,400,000,000	8,574,000,000
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	5,400,000,000	8,574,000,000
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,000,000	12,650,316	15,452,758
1109108100 Thika & Githunguri Water and Sanitation Project				
NET EXPENDITURE Head ... KShs.	10,000,000	5,000,000	12,650,316	15,452,758
1109108200 Wote Water Supply & Sanitation Project.				
1109108201 Wote Water Supply & Sanitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	70,000,000	139,153,472	169,980,337
GROSS EXPENDITURE	35,000,000	70,000,000	139,153,472	169,980,337
NET EXPENDITURE Sub-Head KShs.	35,000,000	70,000,000	139,153,472	169,980,337
1109108200 Wote Water Supply & Sanitation Project				
NET EXPENDITURE Head ... KShs.	35,000,000	70,000,000	139,153,472	169,980,337
1109109000 Chemususu Dam Water Supply Project.				
1109109001 Chemususu Dam Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	472,000,000	300,000,000	404,810,100	494,488,254
GROSS EXPENDITURE	472,000,000	300,000,000	404,810,100	494,488,254
NET EXPENDITURE Sub-Head KShs.	472,000,000	300,000,000	404,810,100	494,488,254
1109109000 Chemususu Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	472,000,000	300,000,000	404,810,100	494,488,254
1109109500 Soy-Kosachei Water Project.				
1109109501 Soy-Kosachei Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	110,000,000	164,454,103	200,885,853
GROSS EXPENDITURE	130,000,000	110,000,000	164,454,103	200,885,853
NET EXPENDITURE Sub-Head KShs.	130,000,000	110,000,000	164,454,103	200,885,853
1109109500 Soy-Kosachei Water Project				
NET EXPENDITURE Head ... KShs.	130,000,000	110,000,000	164,454,103	200,885,853

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109109900 Ithanga Water Supply.				
1109109901 Ithanga Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	615,000,000	410,000,000	112,650,316	115,452,758
GROSS EXPENDITURE	615,000,000	410,000,000	112,650,316	115,452,758
Appropriations in Aid	600,000,000	400,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	400,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	10,000,000	12,650,316	15,452,758
1109109900 Ithanga Water Supply				
NET EXPENDITURE Head ... KShs.	15,000,000	10,000,000	12,650,316	15,452,758
1109110000 West Karachuonyo Water Supply.				
1109110001 West Karachuonyo Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	70,000,000	85,901,894	92,716,548
GROSS EXPENDITURE	150,000,000	70,000,000	85,901,894	92,716,548
NET EXPENDITURE Sub-Head KShs.	150,000,000	70,000,000	85,901,894	92,716,548
1109110000 West Karachuonyo Water Supply				
NET EXPENDITURE Head ... KShs.	150,000,000	70,000,000	85,901,894	92,716,548
1109111300 Mwache Water Pipeline Extension.				
1109111301 Mwache Water Pipeline Extension				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	176,503,156	194,527,579
GROSS EXPENDITURE	50,000,000	100,000,000	176,503,156	194,527,579
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	176,503,156	194,527,579
1109111300 Mwache Water Pipeline Extension				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	176,503,156	194,527,579
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi - BETA.				
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,182,000,000	1,620,000,000	2,840,355,997	4,443,602,401
GROSS EXPENDITURE	1,182,000,000	1,620,000,000	2,840,355,997	4,443,602,401
Appropriations in Aid	1,112,000,000	1,550,000,000	2,600,000,000	4,150,000,000
5120200 Foreign Borrowing - Direct Payments	1,112,000,000	1,500,000,000	2,500,000,000	4,000,000,000
1320200 Grants from International Organizations	-	50,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	70,000,000	240,355,997	293,602,401
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA				
NET EXPENDITURE Head ... KShs.	70,000,000	70,000,000	240,355,997	293,602,401
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	100,000,000	102,000,000	265,656,628	324,507,917
GROSS EXPENDITURE	100,000,000	102,000,000	265,656,628	324,507,917

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	100,000,000	102,000,000	265,656,628	324,507,917
1109111700 Karimenu II Dam Water Supply Project				
NET EXPENDITURE Head ... KShs.	100,000,000	102,000,000	265,656,628	324,507,917
1109111800 Lake Nakuru Biodiversity Conservation Project.				
1109111801 Lake Nakuru Biodiversity Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	220,000,000	2,668,601,263	61,811,032
GROSS EXPENDITURE	230,000,000	220,000,000	2,668,601,263	61,811,032
Appropriations in Aid	200,000,000	200,000,000	2,618,000,000	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000	2,618,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	20,000,000	50,601,263	61,811,032
1109111800 Lake Nakuru Biodiversity Conservation Project				
NET EXPENDITURE Head ... KShs.	30,000,000	20,000,000	50,601,263	61,811,032
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.				
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	960,000,000	600,000,000	826,503,156	854,527,579
GROSS EXPENDITURE	960,000,000	600,000,000	826,503,156	854,527,579
NET EXPENDITURE Sub-Head KShs.	960,000,000	600,000,000	826,503,156	854,527,579
1109112300 Ending Drought Emergencies: Support To Drought Risk Management				
NET EXPENDITURE Head ... KShs.	960,000,000	600,000,000	826,503,156	854,527,579
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	9,110,000,000	7,850,000,000	654,251,578	77,263,789
GROSS EXPENDITURE	9,110,000,000	7,850,000,000	654,251,578	77,263,789
Appropriations in Aid	840,000,000	800,000,000	491,000,000	-
5120200 Foreign Borrowing - Direct Payments	840,000,000	800,000,000	491,000,000	-
NET EXPENDITURE Sub-Head KShs.	8,270,000,000	7,050,000,000	163,251,578	77,263,789
1109112700 Water and Sanitation Development Project (WSDP)				
NET EXPENDITURE Head ... KShs.	8,270,000,000	7,050,000,000	163,251,578	77,263,789
1109113100 Mathira Water Supply Project.				
1109113101 Mathira Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	130,000,000	63,251,578	77,263,790
GROSS EXPENDITURE	80,000,000	130,000,000	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	80,000,000	130,000,000	63,251,578	77,263,790
1109113100 Mathira Water Supply Project				
NET EXPENDITURE Head ... KShs.	80,000,000	130,000,000	63,251,578	77,263,790
1109113300 Nairobi City Regeneration Programme.				
1109113301 Nairobi City Regeneration Programme - ESP				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1109113300 Nairobi City Regeneration Programme				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1109113500 Homa Bay Water Supply Improvement Project.				
1109113501 Homa Bay Water Supply Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	20,000,000	25,300,631	30,905,516
GROSS EXPENDITURE	100,000,000	20,000,000	25,300,631	30,905,516
NET EXPENDITURE Sub-Head KShs.	100,000,000	20,000,000	25,300,631	30,905,516
1109113500 Homa Bay Water Supply Improvement Project				
NET EXPENDITURE Head ... KShs.	100,000,000	20,000,000	25,300,631	30,905,516
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	50,000,000	30,000,000	126,503,156	154,527,579
GROSS EXPENDITURE	50,000,000	30,000,000	126,503,156	154,527,579
NET EXPENDITURE Sub-Head KShs.	50,000,000	30,000,000	126,503,156	154,527,579
1109114100 Dongo Kundu Water Supply Project - BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	30,000,000	126,503,156	154,527,579
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	350,000,000	250,000,000
GROSS EXPENDITURE	-	100,000,000	350,000,000	250,000,000
Appropriations in Aid	-	100,000,000	-	-
1320200 Grants from International Organizations	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	350,000,000	250,000,000
1109114200 Saudi Water Fund for Development				
NET EXPENDITURE Head ... KShs.	-	-	350,000,000	250,000,000
1109114600 Yamo Dam.				
1109114601 Yamo Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	178,000,000	248,000,000	413,727,828	483,228,397
GROSS EXPENDITURE	178,000,000	248,000,000	413,727,828	483,228,397
NET EXPENDITURE Sub-Head KShs.	178,000,000	248,000,000	413,727,828	483,228,397
1109114600 Yamo Dam				
NET EXPENDITURE Head ... KShs.	178,000,000	248,000,000	413,727,828	483,228,397
1109114700 Water Harvesting Projects - NWSB.				
1109114701 Water Harvesting Projects - NWSB				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	80,000,000	-	-
GROSS EXPENDITURE	31,000,000	80,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	31,000,000	80,000,000	-	-
1109114700 Water Harvesting Projects - NWSB				
NET EXPENDITURE Head ... KShs.	31,000,000	80,000,000	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).				
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)				
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	180,000,000	289,754,735	331,791,369
GROSS EXPENDITURE	180,000,000	180,000,000	289,754,735	331,791,369
NET EXPENDITURE Sub-Head KShs.	180,000,000	180,000,000	289,754,735	331,791,369
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)				
NET EXPENDITURE Head ... KShs.	180,000,000	180,000,000	289,754,735	331,791,369
1109114900 Rehabilitation of Water Supplies - CRVWWDA.				
1109114901 Rehabilitation of Water Supplies - CRVWWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	63,251,578	77,263,790
GROSS EXPENDITURE	80,000,000	50,000,000	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	80,000,000	50,000,000	63,251,578	77,263,790
1109114900 Rehabilitation of Water Supplies - CRVWWDA				
NET EXPENDITURE Head ... KShs.	80,000,000	50,000,000	63,251,578	77,263,790
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.				
1109115201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,229,762,238	4,436,000,000	13,121,264,203	9,695,374,107
GROSS EXPENDITURE	3,229,762,238	4,436,000,000	13,121,264,203	9,695,374,107
Appropriations in Aid	2,245,762,238	4,075,000,000	5,580,000,000	-
5120200 Foreign Borrowing - Direct Payments	2,245,762,238	4,025,000,000	5,580,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	984,000,000	361,000,000	7,541,264,203	9,695,374,107
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA				
NET EXPENDITURE Head ... KShs.	984,000,000	361,000,000	7,541,264,203	9,695,374,107
1109115500 Water for Schools - BETA.				
1109115501 Water for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	143,300,000	376,777,862	638,976,672
GROSS EXPENDITURE	130,000,000	143,300,000	376,777,862	638,976,672
NET EXPENDITURE Sub-Head KShs.	130,000,000	143,300,000	376,777,862	638,976,672
1109115500 Water for Schools - BETA				
NET EXPENDITURE Head ... KShs.	130,000,000	143,300,000	376,777,862	638,976,672
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	4,070,000,000	5,812,962,020	8,330,897,651
GROSS EXPENDITURE	720,000,000	4,070,000,000	5,812,962,020	8,330,897,651
Appropriations in Aid	100,000,000	3,500,000,000	4,132,000,000	7,132,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	3,500,000,000	4,132,000,000	7,132,000,000
NET EXPENDITURE Sub-Head KShs.	620,000,000	570,000,000	1,680,962,020	1,198,897,651
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa				
NET EXPENDITURE Head ... KShs.	620,000,000	570,000,000	1,680,962,020	1,198,897,651
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	25,300,631	30,905,516
GROSS EXPENDITURE	20,000,000	20,000,000	25,300,631	30,905,516
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	25,300,631	30,905,516
1109115700 Angololo Multipurpose Water Resources Development Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	25,300,631	30,905,516
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.				
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	198,000,000	455,536,375	512,145,710
GROSS EXPENDITURE	102,000,000	198,000,000	455,536,375	512,145,710
NET EXPENDITURE Sub-Head KShs.	102,000,000	198,000,000	455,536,375	512,145,710
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog				
NET EXPENDITURE Head ... KShs.	102,000,000	198,000,000	455,536,375	512,145,710
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.				
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	12,650,316	15,452,758
GROSS EXPENDITURE	10,000,000	10,000,000	12,650,316	15,452,758
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	12,650,316	15,452,758
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	12,650,316	15,452,758
1109116200 Establish the Aluminum Residues in Drinking Water.				
1109116201 Establish the Aluminum Residues in Drinking Water				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	25,300,631	30,905,516
GROSS EXPENDITURE	20,000,000	20,000,000	25,300,631	30,905,516
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	25,300,631	30,905,516
1109116200 Establish the Aluminum Residues in Drinking Water				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	25,300,631	30,905,516
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109116401 Rehabilitation of Water Supplies - Ijara Water Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	220,000,000	288,552,209	308,169,306
GROSS EXPENDITURE	75,000,000	220,000,000	288,552,209	308,169,306
NET EXPENDITURE Sub-Head KShs.	75,000,000	220,000,000	288,552,209	308,169,306
1109116400 Rehabilitation of Water Supplies - Ijara Water Works				
NET EXPENDITURE Head ... KShs.	75,000,000	220,000,000	288,552,209	308,169,306
1109117000 Affordable Housing Water Supply - BETA.				
1109117001 Affordable Housing Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	200,000,000	379,762,475	463,891,793
GROSS EXPENDITURE	40,000,000	200,000,000	379,762,475	463,891,793
NET EXPENDITURE Sub-Head KShs.	40,000,000	200,000,000	379,762,475	463,891,793
1109117000 Affordable Housing Water Supply - BETA				
NET EXPENDITURE Head ... KShs.	40,000,000	200,000,000	379,762,475	463,891,793
1109117200 Manufacturing.				
1109117201 Kenanie Leather Industrial Park Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	-	-
GROSS EXPENDITURE	80,000,000	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	40,000,000	-	-
1109117200 Manufacturing				
NET EXPENDITURE Head ... KShs.	80,000,000	40,000,000	-	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA.				
1109117601 Northern Collector Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	63,251,578	77,263,790
GROSS EXPENDITURE	-	-	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	-	-	63,251,578	77,263,790
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	63,251,578	77,263,790
GROSS EXPENDITURE	100,000,000	-	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	63,251,578	77,263,790
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	126,503,156	154,527,580
1109118200 Lower Nzoia Irrigation Project Phase 2.				
1109118201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1109118200 Lower Nzoia Irrigation Project Phase 2				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109119000 National Water Harvesting and Ground Water Exploitation.				
1109119001 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	550,000,000	353,006,313	409,055,159
GROSS EXPENDITURE	100,000,000	550,000,000	353,006,313	409,055,159
NET EXPENDITURE Sub-Head KShs.	100,000,000	550,000,000	353,006,313	409,055,159
1109119002 Dadantallai □Eldas-Jukala-Waradey				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	161,000,000	51,866,294	63,356,308
GROSS EXPENDITURE	-	161,000,000	51,866,294	63,356,308
NET EXPENDITURE Sub-Head KShs.	-	161,000,000	51,866,294	63,356,308
1109119000 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	100,000,000	711,000,000	404,872,607	472,411,467
1109119600 Monitoring and Evaluation of Projects.				
1109119601 Monitoring and Evaluation of Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	50,000,000	139,153,472	169,980,337
GROSS EXPENDITURE	60,000,000	50,000,000	139,153,472	169,980,337
NET EXPENDITURE Sub-Head KShs.	60,000,000	50,000,000	139,153,472	169,980,337
1109119602 Kenya Waters Master Plan				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109119600 Monitoring and Evaluation of Projects				
NET EXPENDITURE Head ... KShs.	60,000,000	70,000,000	139,153,472	169,980,337
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.				
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
Appropriations in Aid	10,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat				
NET EXPENDITURE Head ... KShs.	-	-	-	-
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	366,000,000	266,000,000	253,006,313	309,055,159
GROSS EXPENDITURE	366,000,000	266,000,000	253,006,313	309,055,159
NET EXPENDITURE Sub-Head KShs.	366,000,000	266,000,000	253,006,313	309,055,159
1109121300 Expansion Works for Dandora Estate Sewerage Treatment				
NET EXPENDITURE Head ... KShs.	366,000,000	266,000,000	253,006,313	309,055,159

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109121600 Nairobi Inclusive Sanitation Improvement Project.				
1109121601 Nairobi Inclusive Sanitation Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	-	-	-
GROSS EXPENDITURE	101,000,000	-	-	-
Appropriations in Aid	101,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	101,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).				
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)				
2630200 Capital Grants to Government Agencies and other Levels of Government	770,000,000	100,000,000	240,000,000	340,000,000
GROSS EXPENDITURE	770,000,000	100,000,000	240,000,000	340,000,000
NET EXPENDITURE Sub-Head KShs.	770,000,000	100,000,000	240,000,000	340,000,000
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)				
NET EXPENDITURE Head ... KShs.	770,000,000	100,000,000	240,000,000	340,000,000
1109121900 Refurbishment of Maji House.				
1109121901 Refurbishment of Maji House				
2640500 Other Capital Grants and Transfers	60,000,000	30,000,000	38,000,000	-
GROSS EXPENDITURE	60,000,000	30,000,000	38,000,000	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	30,000,000	38,000,000	-
1109121900 Refurbishment of Maji House				
NET EXPENDITURE Head ... KShs.	60,000,000	30,000,000	38,000,000	-
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	1,871,000,000	4,030,000,000	3,968,251,578	77,263,790
GROSS EXPENDITURE	1,871,000,000	4,030,000,000	3,968,251,578	77,263,790
Appropriations in Aid	1,041,000,000	3,500,000,000	3,582,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,041,000,000	3,500,000,000	3,582,000,000	-
NET EXPENDITURE Sub-Head KShs.	830,000,000	530,000,000	386,251,578	77,263,790
1109122000 Nairobi Water and Sanitation Project - Athi				
NET EXPENDITURE Head ... KShs.	830,000,000	530,000,000	386,251,578	77,263,790
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	325,000,000	520,000,000	311,625,789	38,631,895
GROSS EXPENDITURE	325,000,000	520,000,000	311,625,789	38,631,895
NET EXPENDITURE Sub-Head KShs.	325,000,000	520,000,000	311,625,789	38,631,895

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project				
NET EXPENDITURE Head ... KShs.	325,000,000	520,000,000	311,625,789	38,631,895
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.				
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	86,000,000	96,000,000	102,000,000
GROSS EXPENDITURE	35,000,000	86,000,000	96,000,000	102,000,000
Appropriations in Aid	25,000,000	60,000,000	70,000,000	70,000,000
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	60,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	26,000,000	26,000,000	32,000,000
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech				
NET EXPENDITURE Head ... KShs.	10,000,000	26,000,000	26,000,000	32,000,000
1109124100 Construction of Water Pans & Small Dams - NWWDA.				
1109124101 Construction of Water Pans & Small Dams - NWWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	69,576,736	84,990,169
GROSS EXPENDITURE	-	-	69,576,736	84,990,169
NET EXPENDITURE Sub-Head KShs.	-	-	69,576,736	84,990,169
1109124102 Lamayana Karate Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124103 Arapal Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124104 Moite Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124105 Kora Kora Water Supply System				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109124100 Construction of Water Pans & Small Dams - NWWDA				
NET EXPENDITURE Head ... KShs.	55,000,000	-	69,576,736	84,990,169
1109124400 Ngariama Njukiini Water Project.				
1109124401 Ngariama Njukiini Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	126,503,156	154,527,579
GROSS EXPENDITURE	100,000,000	80,000,000	126,503,156	154,527,579
NET EXPENDITURE Sub-Head KShs.	100,000,000	80,000,000	126,503,156	154,527,579

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109124400 Ngariama Njukiini Water Project				
NET EXPENDITURE Head ... KShs.	100,000,000	80,000,000	126,503,156	154,527,579
1109124500 Northern Water Works Development Agency - NWWA.				
1109124501 Nahgaan Borehole (Korr)				
3110500 Construction and Civil Works	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1109124504 Construction of Diff Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	63,251,578	77,263,790
GROSS EXPENDITURE	-	40,000,000	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	63,251,578	77,263,790
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	63,251,578	77,263,790
GROSS EXPENDITURE	-	45,000,000	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	63,251,578	77,263,790
1109124500 Northern Water Works Development Agency - NWWA				
NET EXPENDITURE Head ... KShs.	-	285,000,000	126,503,156	154,527,580
1109124800 Tana WWDA Water and Borehole Projects.				
1109124813 Kianjiru Primary School Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124814 Kerugoya Boys High School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109124800 Tana WWDA Water and Borehole Projects				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.				
1109125301 Development of Large Scale Multi-Purpose Dams				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	100,000,000	253,006,313	309,055,159
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	253,006,313	309,055,159
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	253,006,313	309,055,159
1109125302 PPP Viability Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1109125300 Development of Large Scale Multi-Purpose Dams - BETA				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	100,000,000	125,000,000	253,006,313	309,055,159
1109125500 Liter Community Water Project NRVWDA.				
1109125501 Liter Community Water Project NRVWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-
GROSS EXPENDITURE	130,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	130,000,000	-	-	-
1109125500 Liter Community Water Project NRVWDA				
NET EXPENDITURE Head ... KShs.	130,000,000	-	-	-
1109125600 Lake Victoria South WWDA Projects.				
1109125604 Bogambero Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125606 Chebilat Boys Secondary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109125607 Goitab Silibwet Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125608 James Mwei Secondary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125609 Kakimirai Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125611 Kipyosit Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125612 Komoro Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109125614 Nyamagagana Sec School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125615 Nyamwini Primary Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125616 Nyasoko Secondary Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125617 Obekai Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109125618 Ojwando Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109125619 Otaro - Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125621 Rodi -Nyambori water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125622 Rodi -Ochuna water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125623 Udonga Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109125624 Kiprengwe Primary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125625 Kipsigori Primary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125626 Etangi Centre Borehole				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125600 Lake Victoria South WWDA Projects				
NET EXPENDITURE Head ... KShs.	195,000,000	-	-	-
1109125700 Athi WWDA Projects.				
1109125704 Muranga Last Mile Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109125705 Kiambu Community Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	-	-
GROSS EXPENDITURE	160,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	160,000,000	-	-	-
1109125706 Drilling of Borehole - Embakasi Garrison Primary Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125707 Drilling of Borehole Utawala Academy Pri. Sch.				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125708 Drilling of Borehole in Gikabu Mwangaza Pri Sch.				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125709 Drilling of Borehole in Kirigu Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125710 Gatano - Kimorori Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109125711 Gatundu North Water Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109125712 Gatune Pry school				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125713 Green fields Shopping Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125714 Kandara Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	180,000,000	379,509,469	463,582,738
GROSS EXPENDITURE	280,000,000	180,000,000	379,509,469	463,582,738
NET EXPENDITURE Sub-Head KShs.	280,000,000	180,000,000	379,509,469	463,582,738
1109125715 Karibaribi				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109125716 Lari Constituency Boreholes				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109125717 Last Mile Connectivity in Gatanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109125718 Last Mile Connectivity in Mathioya				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109125719 Maguguni Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125720 Murang'a and Kiambu Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109125721 Mzeza Soweto				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125722 Nyayo Estate				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125723 Thirime pry school				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125724 Utawala Kwa Chief Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125725 Ruthimitu Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125726 Lenana School Primary Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125727 Umoja One Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125728 Uhuru Primary Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125729 Landmawe ward Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125730 St Cathrine School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125731 Drilling of Boreholes in various Constituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125700 Athi WWDA Projects				
NET EXPENDITURE Head ... KShs.	930,000,000	180,000,000	379,509,469	463,582,738
1109125800 Lake Victoria North WWDA Projects.				
1109125811 St Julian Sec school, Narati Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125812 Wamumali Primary School (Borehole)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109125813 Kaiboi Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125814 Koisolik Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125815 St Thomas Secondary School borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125816 Timaa Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125817 Nyamwaga Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125818 Bumutiru Ac Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109125800 Lake Victoria North WWDA Projects				
NET EXPENDITURE Head ... KShs.	75,000,000	-	-	-
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	20,000,000	50,000,000	25,300,631	30,905,516
GROSS EXPENDITURE	20,000,000	50,000,000	25,300,631	30,905,516
NET EXPENDITURE Sub-Head KShs.	20,000,000	50,000,000	25,300,631	30,905,516
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)				
NET EXPENDITURE Head ... KShs.	20,000,000	50,000,000	25,300,631	30,905,516
1109126000 Horn of Africa Groundwater for Resilience Project.				
1109126001 Horn of Africa Groundwater for Resilience Project - HQ				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	200,000,000	700,000,000	1,750,000,000
GROSS EXPENDITURE	350,000,000	200,000,000	700,000,000	1,750,000,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	200,000,000	700,000,000	1,750,000,000
1109126002 Water Resources Authority - WRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	400,000,000	1,500,000,000	3,500,000,000
GROSS EXPENDITURE	550,000,000	400,000,000	1,500,000,000	3,500,000,000
NET EXPENDITURE Sub-Head KShs.	550,000,000	400,000,000	1,500,000,000	3,500,000,000
1109126003 Water Sector Trust Fund - WSTF				
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	1,150,000,000	2,800,000,000	4,800,000,000
GROSS EXPENDITURE	600,000,000	1,150,000,000	2,800,000,000	4,800,000,000
NET EXPENDITURE Sub-Head KShs.	600,000,000	1,150,000,000	2,800,000,000	4,800,000,000
1109126000 Horn of Africa Groundwater for Resilience Project				
NET EXPENDITURE Head ... KShs.	1,500,000,000	1,750,000,000	5,000,000,000	10,050,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline.				
1109126101 Emergency Rehabilitation Works for Sasumua Dam Pipeline				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1109126400 Aberdare Dam (Intake Works).				
1109126401 Aberdare Dam (Intake Works)				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	88,552,209	108,169,306
GROSS EXPENDITURE	40,000,000	40,000,000	88,552,209	108,169,306
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	88,552,209	108,169,306
1109126400 Aberdare Dam (Intake Works)				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	88,552,209	108,169,306
1109126500 Mzima II Water Supply Project.				
1109126501 Mzima II Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	88,552,209	108,169,306
GROSS EXPENDITURE	40,000,000	40,000,000	88,552,209	108,169,306
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	88,552,209	108,169,306
1109126500 Mzima II Water Supply Project				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	88,552,209	108,169,306
1109126600 Maragua IV Dam Water Supply.				
1109126601 Maragua IV Dam Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	88,552,209	108,169,306
GROSS EXPENDITURE	40,000,000	50,000,000	88,552,209	108,169,306

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	88,552,209	108,169,306
1109126600 Maragua IV Dam Water Supply				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	88,552,209	108,169,306
1109126700 Kericho Water Project - LVSWWDA.				
1109126701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	88,552,209	108,169,306
GROSS EXPENDITURE	100,000,000	70,000,000	88,552,209	108,169,306
NET EXPENDITURE Sub-Head KShs.	100,000,000	70,000,000	88,552,209	108,169,306
1109126700 Kericho Water Project - LVSWWDA				
NET EXPENDITURE Head ... KShs.	100,000,000	70,000,000	88,552,209	108,169,306
1109126800 Water harvesting Projects - CWWDA.				
1109126801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109126802 Kipao High School Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109126803 Bura Anani High School Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109126800 Water harvesting Projects - CWWDA				
NET EXPENDITURE Head ... KShs.	110,000,000	-	-	-
1109126900 Water harvesting Projects - LVNWWDA.				
1109126902 Mosongo Water Project - LVNWWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	350,000,000	-	-
GROSS EXPENDITURE	80,000,000	350,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	350,000,000	-	-
1109126903 Nandi Water Project - LVNWWDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109126904 Rehabilitation of water works -Teso South Busia				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-
GROSS EXPENDITURE	42,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	42,000,000	-	-	-
1109126900 Water harvesting Projects - LVNWWDA				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	222,000,000	350,000,000	-	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA.				
1109127001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
3110500 Construction and Civil Works	-	220,000,000	-	-
GROSS EXPENDITURE	-	270,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	270,000,000	-	-
1109127002 Rehabilitation of water works - Narok South				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA				
NET EXPENDITURE Head ... KShs.	40,000,000	270,000,000	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA.				
1109127101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
3110500 Construction and Civil Works	-	220,000,000	-	-
GROSS EXPENDITURE	50,000,000	220,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	220,000,000	-	-
1109127102 Olkeju-Oodo Sand Dam - Kajjado				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127103 Karoko Pri. School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127104 Kalesi Pri. School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127105 Kathita-Kwa Kisule Earth Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA				
NET EXPENDITURE Head ... KShs.	100,000,000	220,000,000	-	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA.				
1109127301 Headquarters				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1109127302 Tot Water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127303 Liter community water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1109127304 Kimanich - chesoi- Kapsowar water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109127305 Maron- Sibow Water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA				
NET EXPENDITURE Head ... KShs.	120,000,000	200,000,000	-	-
1109127400 Tana Water Works Development Agency.				
1109127401 Headquarters				
3110500 Construction and Civil Works	-	180,000,000	-	-
GROSS EXPENDITURE	-	180,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	-	-
1109127402 Mukurweini water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127403 Karuiru Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109127404 Kiamuguongo water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109127407 Aguthi Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1109127408 Antuambui Village Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127409 Kaari Water Project - Central Imenti Last mile connectivity				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109127410 Kahara village borehole, konyu ward-Mathira				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109127411 Kamwiti Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1109127412 Kanitha Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109127413 Kwa ngovu Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109127414 Mbingoini dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1109127415 Mutharaba Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127416 Nairutia Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1109127417 Nyeri Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1109127418 Kiraria Primary School				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127419 Kisima Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127420 Buathunaro Water Reservoir				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109127400 Tana Water Works Development Agency				
NET EXPENDITURE Head ... KShs.	590,000,000	190,000,000	-	-
1109127500 Coast WWDA Projects.				
1109127501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	63,251,578	77,263,790
GROSS EXPENDITURE	-	-	63,251,578	77,263,790
NET EXPENDITURE Sub-Head KShs.	-	-	63,251,578	77,263,790
1109127502 Drilling of borehole in Marungu				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127503 Drilling of borehole in Ngongodinyi				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127504 Drilling and equipping of Onjila Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109127505 Construction of water harvesting at Midoina Sec. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127506 Baricho water works				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127507 Drilling & equipping of Baricho Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109127508 Kipasho water project- Mkomani Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127509 Barsheba Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127510 Dibe Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127511 Gubani Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109127512 Hosingo Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127513 Kibusu Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1109127514 Kokona Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109127515 Kongowea Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127516 Mboghoni Ward Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127517 Mwatate Ward Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127518 Paranga Water pan				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109127519 Sangenyi Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127520 Titila Mukha Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127521 Waldena Secondary School Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127522 Ziwa La Ng'ombe Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127523 Creek Village Mombasa Access				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109124524 Kambi ya Juu Borehole - Bulesa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109127500 Coast WWDA Projects				
NET EXPENDITURE Head ... KShs.	270,000,000	10,000,000	63,251,578	77,263,790
1109127600 Lake Victoria North WWDA Projects.				
1109127601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
3110500 Construction and Civil Works	-	200,000,000	-	-
GROSS EXPENDITURE	-	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	-	-
1109127602 Apegei water extension				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127603 Wabukhonyi water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127604 Drilling of water facility Nasianda SA Sec Sch.				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127605 Water storage facility at Toroso Mixed Sec. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127606 Water storage facility at Bunambo Sec Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127607 Water storage facility at Lutacho Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127608 Water storage facility at Muyai Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127609 Water storage facility at Kimalewa Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127610 Water storage facility at Kituni Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127611 Water storage facility at Toroso Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127612 Water storage facility at Kapkatenyi Pri. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127613 Kapchepnyogoson water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109127614 Kaminini Corner water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127615 Odiyoi water extension project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127616 Rehabilitation of Ndalyu-Sinoko water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127617 Kapsabet Sewerage				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109127618 Bunambo Water Project Last Mile Connectivity				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109127619 Kamurumba Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109127620 Nangata Primary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109127621 Pwani Secondary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109127622 Central Bunyore Last Mile Water Connectivity				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1109127600 Lake Victoria North WWDA Projects				
NET EXPENDITURE Head ... KShs.	220,000,000	265,000,000	-	-
1109127700 Lake Victoria South WWDA Projects..				
1109127701 Headquarters				
3110500 Construction and Civil Works	-	200,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1109127702 Atono water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127703 Githuri water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127704 Kapsenger dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127705 kosira water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127706 manganga water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127707 Pan Angiya Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127708 Londiani				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109127709 Kegonga Cluster Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	-	-
1109127710 Construction of Simbauti and Tindereti Dams				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109127711 Construction of Macheo Secondary School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109127712 Construction of two Boreholes at Bukna and Got Ongo				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109127713 Kamanga Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109127714 Construction of a water pan in Angoro within Awasi/Onjiko Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
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	-	-
GROSS EXPENDITURE	-	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	-	-
1109127700 Lake Victoria South WWDA Projects.				
NET EXPENDITURE Head ... KShs.	230,000,000	321,000,000	-	-
1109127800 Central Rift Valley WWDA Projects..				
1109127802 St. Francis Pr. Sch Mukinyai Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127803 St. Alex Kabianga Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127804 Sagaitim/Meza Primary school Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127805 Turi Rafiki Village Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127806 St. Joseph's Secondary sch.Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127807 Elburgon MTVC college borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127808 Kapsinedet Pri. School Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127809 Migaa Nursery Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127810 Kapsita Sec. Sch				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127811 Ndoswa Primary Sch. Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127812 Araret Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109127813 Bahati Borehole & water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,000,000	-	-	-
1109127814 Bekibon water pans				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109127815 Cheploch Marigat water pans				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109127816 Chumet water supply - Baringo North				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127817 Esakeri dam- Eldama Ravine				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109127818 Kagongo Water Project Borehole (Kinangop)				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109127819 Kanjului dam - Eldama Ravine				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1109127820 Kapsebeltin water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127821 Kasitei Sand Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127822 Kataron dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127823 Naisoia water pans				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127824 Nakurtakei dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109127825 Olopito water pans				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127826 Sirwa Gravity Protection spring - Mogotio				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127827 Tangui Bei (Tiati)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127828 Tapoyan Borehole Baringo north				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109127829 Tian Borehole Mogotio				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1109127830 View Point Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127831 Kwa Jane Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109127832 Kiambereria Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127833 Kwa Kagreen Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127834 Set Kotes Water Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127835 Kivulini Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127836 Kambi ya Samaki Water Treatment and Distribution Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1109127800 Central Rift Valley WWDA Projects.				
NET EXPENDITURE Head ... KShs.	420,000,000	28,000,000	-	-
1109127900 Tanathi WWDA Projects.				

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109127902 Central Pri. Sch Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127903 Itialal Sec Sch Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127904 Kemuama Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127905 Kitui High Sch Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127906 Kitui Sch for the Mentally Hand Capped Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127907 Lower Yatta Sub CountyHeadquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127908 Mavivie (Kilome) Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127909 Mutitu Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127910 Oloorsikon Community Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127911 Yumbuni Mixed Sec Sch Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127912 Kasunguni				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127913 Kathiani Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127914 Kathyaka Market Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127915 Katulani Earth Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127916 Kavuta Earth Pan - Kyangwithya Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127917 Kivusyani Earth Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127918 Kwa Kasivi Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127919 Kwa Kitini Earth Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127920 Makindu ABC Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127921 Makindu Town Community Borehole -Railways ground				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109127922 Yathonza				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109127923 Water supply Projects				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109127900 Tanathi WWDA Projects				
NET EXPENDITURE Head ... KShs.	260,000,000	-	-	-
1109128000 Northern WWDA Projects.				
1109128002 Construction of Ereja Godana Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128003 Construction of Bilhil Burr Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128004 Rehabilitation of Andaraka Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128005 Drilling & Equiping of Al Zakhaf Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128006 Construction of Bananey Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128007 Construction of Yagora Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128008 Drilling & Equiping of Mata Arba Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128009 Construction of Ele Bor Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1109128010 Construction of Hulba Dur water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	16,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1109128011 Drilling of Korr Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	-	-	-
1109128012 Construction of sere ollpi water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128013 Construction of Ogot wein water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128014 Desilting of four water pan - Consituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128015 Drilling of Logurate Pri Sch Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1109128016 Alamachi Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128017 Banjaba - Ogorwein Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128018 Basanija Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128019 Bogyar dam, Dadaab				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128020 Construction of Jabi East Water dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109128021 Dadmarithi Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128022 Dantallai - Eldas - Tito - Jukala - Waradey - Jigjica				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109128023 Desilting various of water pans affected by El Niño				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128024 Etir Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128025 Fofen Dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128026 Gedma Ugas Water pan, Wajir South				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109128027 Gududow Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1109128028 Huduma Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128029 Iresa Boru Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128030 Jarerot Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128031 Kambinye Mega Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128032 Lagarba Water pan, Balambala				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1109128033 Ndonyo Elenkala Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128034 Nebei Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1109128035 Parkishon Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128036 Ririma Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128037 Sarai/Mbagas Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109128038 Sigaley Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109128039 Water Pan For Korahindi Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128040 Wayama Jibril Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109128041 Weeldoni dam, Dadaab				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109128042 Weledo Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128043 Drilling and Equipping of Borehole at Handaki Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128044 Liban North Water Services				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1109128045 Oldonyiro ward Borehole 3				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128046 Ngaremara Ward Borehole 4				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1109128047 Jukala Water pan Eldas				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128048 Rubaale Water Pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128049 Lodungokwe II Waterpan				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128050 Bojigaras Waterpan				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	-	-
GROSS EXPENDITURE	40,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	10,000,000	-	-
1109128051 Turbi Waterpan				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	20,000,000	-	-
1109128000 Northern WWDA Projects				
NET EXPENDITURE Head ... KShs.	1,150,000,000	30,000,000	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109128100 North Rift Valley WWDA Projects..				
1109128101 Headquarters				
3110500 Construction and Civil Works	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	-	-
1109128102 Arangai Water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109128103 Cheminya water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128104 Elie Kalokol water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128105 Embomon - Mogil water supply - Marakwet				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1109128106 Kalapata water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128107 Kamasat water supply project				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128108 Kaptumbo - cherangany dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1109128109 Kapyego community water supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	180,000,000	-	-
GROSS EXPENDITURE	70,000,000	180,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	180,000,000	-	-
1109128110 Losito water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109128111 Sabor dam - keiyo North				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128112 Sitoton water project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1109128113 Suwerwa dam				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	-	-
GROSS EXPENDITURE	20,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	200,000,000	-	-
1109128114 Kamologon - Kamelei - Tenderwa				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1109128115 Kapsowar Town Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128116 Moi University Water Reticulation				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128117 Kamoret water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128118 Maron-Sibow Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1109128119 Water Supply Projects in Uasin Gishu and Elgeyo Marakwet Counties				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1109128120 Kerio Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,000,000	-	-
GROSS EXPENDITURE	-	17,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	-	-
1109128100 North Rift Valley WWDA Projects.				
NET EXPENDITURE Head ... KShs.	620,000,000	597,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109128300 Mbeere South Water Supply (TWWDA).				
1109128301 Mbeere South Water Supply				
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	150,000,000	-	-
GROSS EXPENDITURE	230,000,000	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	230,000,000	150,000,000	-	-
1109128300 Mbeere South Water Supply (TWWDA)				
NET EXPENDITURE Head ... KShs.	230,000,000	150,000,000	-	-
1109128500 Kenya Water Sanitation and Hygiene.				
1109128501 Kenya Water Sanitation and Hygiene				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	540,000,000	250,000,000	350,000,000
GROSS EXPENDITURE	-	540,000,000	250,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	-	540,000,000	250,000,000	350,000,000
1109128500 Kenya Water Sanitation and Hygiene				
NET EXPENDITURE Head ... KShs.	-	540,000,000	250,000,000	350,000,000
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	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109128600 Kibusta and Tirat Water Projects HQs				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
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	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1109128700 Restoration and Conservation of Water Catchment Areas				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1109129400 Public Participation Projects.				
1109129404 Ereshaboru water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	-	-
GROSS EXPENDITURE	-	18,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	-	-
1109129405 Kawalachi Water pan				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-

VOTE D1109 State Department for Water & Sanitation

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1109 State Department for Water & Sanitation

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1109129406 Desilting of Kang'oria Pan Dam in Silale Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1109129407 Drilling and Equipping of Chepng'osos Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1109129408 Borehole at Mwanjili Bomenyi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1109129400 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	61,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1109 State Department for Water & Sanitation Kshs.	30,254,000,000	24,291,400,000	30,399,534,950	37,218,755,873

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109100200 Water & Sanitation Programme						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	344,000,000	-	-	334,000,000	-
GROSS EXPENDITURE	30,000,000	344,000,000	-	-	334,000,000	-
Appropriations in Aid	10,000,000	334,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	10,000,000	334,000,000		-		-
NET EXPENDITURE	20,000,000	10,000,000		-	-	-
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE	20,000,000	10,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South).						

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	413,000,000	334,000,000	-	-	324,000,000	-
GROSS EXPENDITURE	413,000,000	334,000,000	-	-	324,000,000	-
Appropriations in Aid	294,000,000	324,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	294,000,000	324,000,000		-		-
NET EXPENDITURE	119,000,000	10,000,000		-	-	-
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE	119,000,000	10,000,000		-	-	-
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	840,000,000	389,000,000	-	-	56,000,000	313,000,000
GROSS EXPENDITURE	840,000,000	389,000,000	-	-	56,000,000	313,000,000
Appropriations in Aid	100,000,000	56,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	56,000,000		-		-
NET EXPENDITURE	740,000,000	333,000,000		-	-	313,000,000
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE	740,000,000	333,000,000		-	-	313,000,000
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	840,000,000	200,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	840,000,000	200,000,000	-	-	200,000,000	-
Appropriations in Aid	840,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	840,000,000	200,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE	-	-		-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector).						
1109101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,139,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	3,139,000,000	100,000,000	-	-	-	-
Appropriations in Aid	1,217,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,217,000,000	-		-		-
NET EXPENDITURE	1,922,000,000	100,000,000		-	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)						
NET EXPENDITURE	1,922,000,000	100,000,000		-	-	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA.						

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	113,100,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	113,100,000	-	-	-	-
NET EXPENDITURE	70,000,000	113,100,000				
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA						
NET EXPENDITURE	70,000,000	113,100,000				
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101601 Athi Water Works Development Agency						
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000				
1109101603 Coastal Water Works Development Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	150,000,000	-	-	-	-
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	147,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	147,000,000	350,000,000				
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)						
NET EXPENDITURE	147,000,000	550,000,000				

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	135,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	135,000,000	20,000,000		-	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE	135,000,000	20,000,000		-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,645,000,000	2,626,000,000	-	-	2,426,000,000	100,000,000
GROSS EXPENDITURE	1,645,000,000	2,626,000,000	-	-	2,426,000,000	100,000,000
Appropriations in Aid	1,500,000,000	2,426,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,426,000,000		-		-
NET EXPENDITURE	145,000,000	200,000,000		-	-	100,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE	145,000,000	200,000,000		-	-	100,000,000
1109102300 Garissa Sewerage Project.						

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109102301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1109102300 Garissa Sewerage Project						
NET EXPENDITURE	150,000,000	100,000,000		-	-	-
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE	5,000,000	-		-	-	-
1109102700 Itare Dam Water Project.						
1109102701 Itare Dam Water Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109102700 Itare Dam Water Project						
NET EXPENDITURE	-	55,000,000		-	-	-
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	130,000,000	80,000,000	-	-	50,000,000	-
GROSS EXPENDITURE	130,000,000	80,000,000	-	-	50,000,000	-
Appropriations in Aid	100,000,000	50,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	50,000,000		-		-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,031,000,000	2,930,000,000	-	-	1,500,000,000	1,400,000,000
GROSS EXPENDITURE	1,031,000,000	2,930,000,000	-	-	1,500,000,000	1,400,000,000
Appropriations in Aid	295,000,000	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	45,000,000	1,500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	250,000,000	-		-		-

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	736,000,000	1,430,000,000		-	-	1,400,000,000
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE	736,000,000	1,430,000,000		-	-	1,400,000,000
1109103500 Water Harvesting Program (LVSWBSB).						
1109103501 Water Harvesting Program (LVSWBSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	63,000,000	-	-	-	-
GROSS EXPENDITURE	57,000,000	63,000,000	-	-	-	-
NET EXPENDITURE	57,000,000	63,000,000		-	-	-
1109103502 Siroin Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1109103500 Water Harvesting Program (LVSWBSB)						
NET EXPENDITURE	67,000,000	63,000,000		-	-	-
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	20,000,000	-	-	-	-

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	170,000,000	20,000,000		-	-	-
1109103600 Athi River Restoration Programme						
NET EXPENDITURE	170,000,000	20,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes.						
1109103701 Drilling of Exploratory Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	38,000,000	30,000,000		-	-	-
1109103700 Drilling of Exploratory Boreholes						
NET EXPENDITURE	38,000,000	30,000,000		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans.						
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	15,000,000		-	-	-
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE	30,000,000	15,000,000		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	34,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	34,000,000	20,000,000		-	-	-
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE	34,000,000	20,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	38,000,000	25,000,000		-	-	-
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE	38,000,000	25,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	7,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	7,000,000		-	-	-
1109104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE	10,000,000	7,000,000		-	-	-
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	28,000,000	20,000,000		-	-	-
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE	28,000,000	20,000,000		-	-	-
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	65,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	75,000,000		-	-	-
1109104400 Kiambere -Mwingi Water Supply and sanitation project						
NET EXPENDITURE	65,000,000	75,000,000		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	15,000,000	-		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE	10,000,000	-		-	-	-
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	80,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
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	110,000,000	100,000,000	-	-	60,000,000	-
GROSS EXPENDITURE	110,000,000	100,000,000	-	-	60,000,000	-
Appropriations in Aid	-	60,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	60,000,000		-		-
NET EXPENDITURE	110,000,000	40,000,000		-	-	-
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE	110,000,000	40,000,000		-	-	-
1109105300 Vihiga Cluster Project-Belgium funding.						
1109105301 Vihiga Cluster Project-Belgium funding						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1109105300 Vihiga Cluster Project-Belgium funding						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1109105400 Sirisia-Chwele (Koica).						
1109105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	60,000,000		-	-	-
1109105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE	10,000,000	60,000,000		-	-	-
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	150,000,000	334,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	334,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	334,000,000		-	-	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE	150,000,000	334,000,000		-	-	-
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	434,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	434,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	434,000,000		-	-	-
1109105600 Malava Gravity Scheme						
NET EXPENDITURE	300,000,000	434,000,000		-	-	-
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	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
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	75,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1109105800 Kenya Groundwater mapping Program						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	75,000,000	75,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin.						
1109105901 Project on Sustainable development Lake Turkana and its River Basin						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109105900 Project on Sustainable development Lake Turkana and its River Basin						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109106000 Installation of National Water quality monitoring network stations.						
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	14,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	14,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	14,000,000		-	-	-
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE	30,000,000	14,000,000		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1109106300 Maua water and drainage project.						
1109106301 Maua water and drainage project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	40,000,000		-	-	-
1109106300 Maua water and drainage project						
NET EXPENDITURE	50,000,000	40,000,000		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project.						
1109106901 Kocholia Trans-boundary Multipurpose Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	25,000,000		-	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,000,000	25,000,000		-	-	-
1109107700 Geo-Equiping of Resource Center.						
1109107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,622,000,000	1,840,000,000	80,000,000	-	1,500,000,000	-
GROSS EXPENDITURE	2,622,000,000	1,840,000,000	80,000,000	-	1,500,000,000	-
Appropriations in Aid	2,332,000,000	1,580,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,232,000,000	1,500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-		-		-
1320200 Grants from International Organizations	-	80,000,000		-		-
NET EXPENDITURE	290,000,000	260,000,000		-	-	-
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	290,000,000	260,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,756,000,000	1,706,000,000	50,000,000	-	1,500,000,000	-
GROSS EXPENDITURE	1,756,000,000	1,706,000,000	50,000,000	-	1,500,000,000	-
Appropriations in Aid	1,456,000,000	1,550,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,456,000,000	1,500,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
NET EXPENDITURE	300,000,000	156,000,000		-	-	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE	300,000,000	156,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project.						
1109108101 hika & Githunguri Water and Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	105,000,000	100,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	105,000,000	100,000,000	-	-	-
Appropriations in Aid	10,000,000	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	-		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	5,000,000		-	-	-
1109108100 Thika & Githunguri Water and Sanitation Project						
NET EXPENDITURE	10,000,000	5,000,000		-	-	-
1109108200 Wote Water Supply & Sanitation Project.						
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	70,000,000		-	-	-
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE	35,000,000	70,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	472,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	472,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	472,000,000	300,000,000		-	-	-
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE	472,000,000	300,000,000		-	-	-
1109109500 Soy-Kosachei Water Project.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	110,000,000		-	-	-
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE	130,000,000	110,000,000		-	-	-
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	615,000,000	410,000,000	-	-	400,000,000	-
GROSS EXPENDITURE	615,000,000	410,000,000	-	-	400,000,000	-
Appropriations in Aid	600,000,000	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	400,000,000		-		-
NET EXPENDITURE	15,000,000	10,000,000		-	-	-
1109109900 Ithanga Water Supply						
NET EXPENDITURE	15,000,000	10,000,000		-	-	-
1109110000 West Karachuonyo Water Supply.						
1109110001 West Karachuonyo Water Supply						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	70,000,000		-	-	-
1109110000 West Karachuonyo Water Supply						
NET EXPENDITURE	150,000,000	70,000,000		-	-	-
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,182,000,000	1,620,000,000	50,000,000	-	1,500,000,000	-
GROSS EXPENDITURE	1,182,000,000	1,620,000,000	50,000,000	-	1,500,000,000	-
Appropriations in Aid	1,112,000,000	1,550,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,112,000,000	1,500,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	50,000,000		-		-
NET EXPENDITURE	70,000,000	70,000,000		-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program-Athi -BETA						
NET EXPENDITURE	70,000,000	70,000,000		-	-	-
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	100,000,000	102,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	102,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	102,000,000		-	-	-
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE	100,000,000	102,000,000		-	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	220,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	230,000,000	220,000,000	-	-	200,000,000	-
Appropriations in Aid	200,000,000	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000		-		-
NET EXPENDITURE	30,000,000	20,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109111800 Lake Nakuru Biodiversity Conservation Project						
NET EXPENDITURE	30,000,000	20,000,000		-	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate-Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	960,000,000	600,000,000	-	500,000,000	-	-
GROSS EXPENDITURE	960,000,000	600,000,000	-	500,000,000	-	-
NET EXPENDITURE	960,000,000	600,000,000		500,000,000	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE	960,000,000	600,000,000		500,000,000	-	-
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	9,110,000,000	7,850,000,000	-	-	800,000,000	7,000,000,000
GROSS EXPENDITURE	9,110,000,000	7,850,000,000	-	-	800,000,000	7,000,000,000
Appropriations in Aid	840,000,000	800,000,000				
5120200 Foreign Borrowing - Direct Payments	840,000,000	800,000,000				
NET EXPENDITURE	8,270,000,000	7,050,000,000				7,000,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE	8,270,000,000	7,050,000,000				7,000,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	130,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	130,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	130,000,000		-	-	-
1109113100 Mathira Water Supply Project						
NET EXPENDITURE	80,000,000	130,000,000		-	-	-
1109113300 Nairobi City Regeneration Programme.						
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-		-	-	-
1109113300 Nairobi City Regeneration Programme						
NET EXPENDITURE	150,000,000	-		-	-	-
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	20,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	100,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	20,000,000		-	-	-
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE	100,000,000	20,000,000		-	-	-
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	50,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	30,000,000		-	-	-
1109114100 Dongo Kundu Water Supply Project - BETA						
NET EXPENDITURE	50,000,000	30,000,000		-	-	-
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	100,000,000	-	-	-
GROSS EXPENDITURE	-	100,000,000	100,000,000	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1320200 Grants from International Organizations	-	100,000,000		-		-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109114200 Saudi Water Fund for Development						
NET EXPENDITURE	-	-			-	-
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	178,000,000	248,000,000	-	-	-	-
GROSS EXPENDITURE	178,000,000	248,000,000	-	-	-	-
NET EXPENDITURE	178,000,000	248,000,000			-	-
1109114600 Yamo Dam						
NET EXPENDITURE	178,000,000	248,000,000			-	-
1109114700 Water Harvesting Projects - NWSB.						
1109114701 Water Harvesting Projects - NWSB						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	31,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	31,000,000	80,000,000			-	-
1109114700 Water Harvesting Projects - NWSB						
NET EXPENDITURE	31,000,000	80,000,000			-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	180,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	180,000,000	180,000,000		-	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)						
NET EXPENDITURE	180,000,000	180,000,000		-	-	-
1109114900 Rehabilitation of Water Supplies - CRVWWDA.						
1109114901 Rehabilitation of Water Supplies - CRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	50,000,000		-	-	-
1109114900 Rehabilitation of Water Supplies - CRVWWDA						
NET EXPENDITURE	80,000,000	50,000,000		-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA.						
1109115201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,229,762,238	4,436,000,000	50,000,000	-	4,025,000,000	55,000,000
GROSS EXPENDITURE	3,229,762,238	4,436,000,000	50,000,000	-	4,025,000,000	55,000,000
Appropriations in Aid	2,245,762,238	4,075,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,245,762,238	4,025,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000		-		-
NET EXPENDITURE	984,000,000	361,000,000		-	-	55,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA						
NET EXPENDITURE	984,000,000	361,000,000		-	-	55,000,000
1109115500 Water for Schools - BETA.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	143,300,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	143,300,000	-	-	-	-
NET EXPENDITURE	130,000,000	143,300,000		-	-	-
1109115500 Water for Schools - BETA						
NET EXPENDITURE	130,000,000	143,300,000		-	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	4,070,000,000	-	-	3,500,000,000	500,000,000
GROSS EXPENDITURE	720,000,000	4,070,000,000	-	-	3,500,000,000	500,000,000
Appropriations in Aid	100,000,000	3,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	3,500,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	620,000,000	570,000,000		-	-	500,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE	620,000,000	570,000,000		-	-	500,000,000
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	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109115700 Angololo Multipurpose Water Resources Development Project						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,000,000	198,000,000	-	-	-	-
GROSS EXPENDITURE	102,000,000	198,000,000	-	-	-	-
NET EXPENDITURE	102,000,000	198,000,000		-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog						
NET EXPENDITURE	102,000,000	198,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
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	75,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	220,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	75,000,000	220,000,000		-	-	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE	75,000,000	220,000,000		-	-	-
1109117000 Affordable Housing Water Supply - BETA.						
1109117001 Affordable Housing Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	200,000,000		-	-	-
1109117000 Affordable Housing Water Supply - BETA						
NET EXPENDITURE	40,000,000	200,000,000		-	-	-
1109117200 Manufacturing.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	40,000,000		-	-	-
1109117200 Manufacturing						
NET EXPENDITURE	80,000,000	40,000,000		-	-	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109118200 Lower Nzoia Irrigation Project Phase 2.						
1109118201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1109118200 Lower Nzoia Irrigation Project Phase 2						
NET EXPENDITURE	-	50,000,000	-	-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	550,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	550,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	550,000,000		-	-	-
1109119002 Dadantallai □ Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	161,000,000	-	-	-	-
GROSS EXPENDITURE	-	161,000,000	-	-	-	-
NET EXPENDITURE	-	161,000,000		-	-	-
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	100,000,000	711,000,000		-	-	-
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	50,000,000		-	-	-
1109119602 Kenya Waters Master Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE	60,000,000	70,000,000		-	-	-
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
Appropriations in Aid	10,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	-		-		-
NET EXPENDITURE	-	-		-		-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE	-	-		-		-
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	366,000,000	266,000,000	-	-	-	-
GROSS EXPENDITURE	366,000,000	266,000,000	-	-	-	-
NET EXPENDITURE	366,000,000	266,000,000		-	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE	366,000,000	266,000,000		-	-	-
1109121600 Nairobi Inclusive Sanitation Improvment Project.						
1109121601 Nairobi Inclusive Sanitation Improvment Project						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	-	-	-	-	-
GROSS EXPENDITURE	101,000,000	-	-	-	-	-
Appropriations in Aid	101,000,000	-	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	101,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project						
NET EXPENDITURE	-	-	-	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI).						
1109121701 Infrastructure Development at Kenya Water Institute (KEWI)						
2630200 Capital Grants to Government Agencies and other Levels of Government	770,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	770,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	770,000,000	100,000,000	-	-	-	-
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)						
NET EXPENDITURE	770,000,000	100,000,000	-	-	-	-
1109121900 Refurbishment of Maji House.						
1109121901 Refurbishment of Maji House						
2640500 Other Capital Grants and Transfers	60,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	30,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	60,000,000	30,000,000		-	-	-
1109121900 Refurbishment of Maji House						
NET EXPENDITURE	60,000,000	30,000,000		-	-	-
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	1,871,000,000	4,030,000,000	-	-	3,500,000,000	500,000,000
GROSS EXPENDITURE	1,871,000,000	4,030,000,000	-	-	3,500,000,000	500,000,000
Appropriations in Aid	1,041,000,000	3,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,041,000,000	3,500,000,000		-		-
NET EXPENDITURE	830,000,000	530,000,000		-	-	500,000,000
1109122000 Nairobi Water and Sanitation Project - Athi						
NET EXPENDITURE	830,000,000	530,000,000		-	-	500,000,000
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	325,000,000	520,000,000	-	500,000,000	-	-
GROSS EXPENDITURE	325,000,000	520,000,000	-	500,000,000	-	-
NET EXPENDITURE	325,000,000	520,000,000		500,000,000	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	325,000,000	520,000,000		500,000,000	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech.						
1109122901 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	86,000,000	60,000,000	26,000,000	-	-
GROSS EXPENDITURE	35,000,000	86,000,000	60,000,000	26,000,000	-	-
Appropriations in Aid	25,000,000	60,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	60,000,000		-		-
NET EXPENDITURE	10,000,000	26,000,000		26,000,000	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech						
NET EXPENDITURE	10,000,000	26,000,000		26,000,000	-	-
1109124100 Construction of Water Pans & Small Dams - NWWDA.						
1109124102 Lamayana Karate Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109124103 Arapal Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109124104 Moite Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109124105 Kora Kora Water Supply System						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-				
1109124100 Construction of Water Pans & Small Dams - NWWDA						
NET EXPENDITURE	55,000,000	-				
1109124400 Ngariama Njukiini Water Project.						
1109124401 Ngariama Njukiini Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	80,000,000				
1109124400 Ngariama Njukiini Water Project						
NET EXPENDITURE	100,000,000	80,000,000				
1109124500 Northern Water Works Development Agency - NWWA.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109124501 Nahgaan Borehole (Korr)						
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000				
1109124504 Construction of Diff Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000				
1109124500 Northern Water Works Development Agency - NWWA						
NET EXPENDITURE	-	285,000,000				
1109124800 Tana WWDA Water and Borehole Projects.						
1109124813 Kianjiru Primary School Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109124814 Kerugoya Boys High School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109124800 Tana WWDA Water and Borehole Projects						
NET EXPENDITURE	20,000,000	-				
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.						
1109125301 Development of Large Scale Multi-Purpose Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	100,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	100,000,000				
1109125302 PPP Viability Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				
1109125300 Development of Large Scale Multi-Purpose Dams - BETA						
NET EXPENDITURE	100,000,000	125,000,000				

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109125500 Liter Community Water Project NRVWWDA.						
1109125501 Liter Community Water Project NRVWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	-	-	-	-	-
GROSS EXPENDITURE	130,000,000	-	-	-	-	-
NET EXPENDITURE	130,000,000	-	-	-	-	-
1109125500 Liter Community Water Project NRVWWDA						
NET EXPENDITURE	130,000,000	-	-	-	-	-
1109125600 Lake Victoria South WWDA Projects.						
1109125604 Bogambero Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125606 Chebilat Boys Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109125607 Goitab Silibwet Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125608 James Mwei Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125609 Kakimirai Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125611 Kipyosit Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125612 Komoro Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109125614 Nyamagagana Sec School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125615 Nyamwini Primary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125616 Nyasoko Secondary Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125617 Obekai Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109125618 Ojwando Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109125619 Otaro - Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125621 Rodi -Nyambori water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125622 Rodi -Ochuna water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125623 Udonga Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109125624 Kiprengwe Primary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125625 Kipsigori Primary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125626 Etangi Centre Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125600 Lake Victoria South WWDA Projects						
NET EXPENDITURE	195,000,000	-	-	-	-	-
1109125700 Athi WWDA Projects.						
1109125704 Muranga Last Mile Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1109125705 Kiambu Community Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	-	-	-	-
GROSS EXPENDITURE	160,000,000	-	-	-	-	-
NET EXPENDITURE	160,000,000	-	-	-	-	-
1109125706 Drilling of Borehole - Embakasi Garrison Primary Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125707 Drilling of Borehole Utawala Academy Pri. Sch.						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125708 Drilling of Borehole in Gikabu Mwangaza Pri Sch.						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125709 Drilling of Borehole in Kirigu Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125710 Gatano - Kimorori Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109125711 Gatundu North Water Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109125712 Gatune Pry school						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125713 Green fields Shopping Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125714 Kandara Water Suppy Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	280,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	280,000,000	180,000,000	-	-	-	-
1109125715 Karibaribi						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109125716 Lari Constituency Boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109125717 Last Mile Connectivity in Gatanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109125718 Last Mile Connectivity in Mathioya						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1109125719 Maguguni Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125720 Murang'a and Kiambu Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109125721 Mzeza Soweto						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125722 Nyayo Estate						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125723 Thirime pry school						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125724 Utawala Kwa Chief Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125725 Ruthimitu Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125726 Lenana School Primary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125727 Umoja One Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125728 Uhuru Primary Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125729 Landmawe ward Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125730 St Cathrine School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125731 Drilling of Boreholes in various Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125700 Athi WWDA Projects						
NET EXPENDITURE	930,000,000	180,000,000			-	-
1109125800 Lake Victoria North WWDA Projects.						
1109125811 St Julian Sec school, Narati Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125812 Wamumali Primary School (Borehole)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1109125813 Kaiboi Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125814 Koisolik Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125815 St Thomas Secondary School borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125816 Timaa Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125817 Nyamwaga Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125818 Bumutiru Ac Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109125800 Lake Victoria North WWDA Projects						
NET EXPENDITURE	75,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR).						
1109125901 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)						
NET EXPENDITURE	20,000,000	50,000,000		-	-	-
1109126000 Horn of Africa Groundwater for Resilience Project.						
1109126001 Horn of Africa Groundwater for Resilience Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	350,000,000	200,000,000	-	-	-	200,000,000
NET EXPENDITURE	350,000,000	200,000,000		-	-	200,000,000
1109126002 Water Resources Authority - WRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	400,000,000	-	-	-	400,000,000
GROSS EXPENDITURE	550,000,000	400,000,000	-	-	-	400,000,000
NET EXPENDITURE	550,000,000	400,000,000		-	-	400,000,000
1109126003 Water Sector Trust Fund - WSTF						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	1,150,000,000	-	-	-	1,150,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	600,000,000	1,150,000,000	-	-	-	1,150,000,000
NET EXPENDITURE	600,000,000	1,150,000,000		-	-	1,150,000,000
1109126000 Horn of Africa Groundwater for Resilience Project						
NET EXPENDITURE	1,500,000,000	1,750,000,000		-	-	1,750,000,000
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline.						
1109126101 Emergency Rehabilitation Works for Sasumua Dam Pipeline						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline						
NET EXPENDITURE	100,000,000	-		-	-	-
1109126400 Aberdare Dam (Intake Works).						
1109126401 Aberdare Dam (Intake Works)						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109126400 Aberdare Dam (Intake Works)						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109126500 Mzima II Water Supply Project.						
1109126501 Mzima II Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109126500 Mzima II Water Supply Project						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1109126600 Maragua IV Dam Water Supply.						
1109126601 Maragua IV Dam Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1109126600 Maragua IV Dam Water Supply						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1109126700 Kericho Water Project - LVSWWDA.						
1109126701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	100,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	70,000,000		-	-	-
1109126700 Kericho Water Project - LVSWWDA						
NET EXPENDITURE	100,000,000	70,000,000		-	-	-
1109126800 Water harvesting Projects - CWWDA.						
1109126801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1109126802 Kipao High School Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1109126803 Bura Anani High School Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1109126800 Water harvesting Projects - CWWDA						
NET EXPENDITURE	110,000,000	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109126900 Water harvesting Projects - LVNWWDA.						
1109126902 Mosongo Water Project - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	350,000,000		-	-	-
1109126903 Nandi Water Project - LVNWWDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1109126904 Rehabilitation of water works -Teso South Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-	-	-
GROSS EXPENDITURE	42,000,000	-	-	-	-	-
NET EXPENDITURE	42,000,000	-		-	-	-
1109126900 Water harvesting Projects - LVNWWDA						
NET EXPENDITURE	222,000,000	350,000,000		-	-	-
1109127000 Water Harvesting Projects - Central Rift Valley WWDA.						
1109127001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	270,000,000	-	-	-	-
NET EXPENDITURE	-	270,000,000				
1109127002 Rehabilitation of water works - Narok South						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1109127000 Water Harvesting Projects - Central Rift Valley WWDA						
NET EXPENDITURE	40,000,000	270,000,000		-	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA.						
1109127101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
3110500 Construction and Civil Works	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	220,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	220,000,000		-	-	-
1109127102 Olkeju-Oodo Sand Dam - Kajiado						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127103 Karoko Pri. School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127104 Kalesi Pri. School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127105 Kathita-Kwa Kisule Earth Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127100 Water Harvesting Projects -Tanathi WWDA						
NET EXPENDITURE	100,000,000	220,000,000		-	-	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA.						
1109127301 Headquarters						
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127302 Tot Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109127303 Liter community water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1109127304 Kimanich - chesoi- Kapsowar water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109127305 Maron- Sibow Water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA						
NET EXPENDITURE	120,000,000	200,000,000		-	-	-
1109127400 Tana Water Works Development Agency.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127401 Headquarters						
3110500 Construction and Civil Works	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	180,000,000	-	-	-	-
NET EXPENDITURE	-	180,000,000				
1109127402 Mukurweini water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109127403 Karuiru Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-				
1109127404 Kiamuguongo water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-				
1109127407 Aguthi Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-				

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127408 Antuambui Village Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127409 Kaari Water Project - Central Imenti Last mile connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109127410 Kahara village borehole, konyu ward-Mathira						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109127411 Kamwiti Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1109127412 Kanitha Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127413 Kwa ngovu Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1109127414 Mbingoini dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1109127415 Mutharaba Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127416 Nairutia Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1109127417 Nyeri Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127418 Kiraria Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127419 Kisima Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127420 Buathunaro Water Reservoir						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1109127400 Tana Water Works Development Agency						
NET EXPENDITURE	590,000,000	190,000,000		-	-	-
1109127500 Coast WWDA Projects.						
1109127502 Drilling of borehole in Marungu						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127503 Drilling of borehole in Ngongodinyi						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127504 Drilling and equiping of Onjila Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109127505 Construction of water harvesting at Midoina Sec. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127506 Baricho water works						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109127507 Drilling & equiping of Baricho Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127508 Kipasho water project- Mkomani Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109127509 Barsheba Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127510 Dibe Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127511 Gubani Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109127512 Hosingo Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127513 Kibusu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1109127514 Kokona Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109127515 Kongowea Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127516 Mbogholi Ward Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127517 Mwatate Ward Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127518 Paranga Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1109127519 Sangenyi Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127520 Titila Mukha Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127521 Waldena Secondary School Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127522 Ziwa La Ng'ombe Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109127523 Creek Village Mombasa Access						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109124524 Kambi ya Juu Borehole - Bulesa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1109127500 Coast WWDA Projects						
NET EXPENDITURE	270,000,000	10,000,000		-	-	-
1109127600 Lake Victoria North WWDA Projects.						
1109127601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000	-	-	-	-
1109127602 Apegei water extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109127603 Wabukhonyi water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127604 Drilling of water facility Nasianda SA Sec Sch.						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127605 Water storage facility at Toroso Mixed Sec. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127606 Water storage facility at Bunambo Sec Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127607 Water storage facility at Lutacho Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127608 Water storage facility at Muyai Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127609 Water storage facility at Kimalewa Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127610 Water storage facility at Kituni Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127611 Water storage facility at Toroso Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127612 Water storage facility at Kapkatenyi Pri. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127613 Kapchepnyogoson water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127614 Kaminini Corner water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127615 Odiyoi water extension project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127616 Rehabilitation of Ndalyu-Sinoko water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127617 Kapsabet Sewerage						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-				
1109127618 Bunambo Water Project Last Mile Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1109127619 Kamurumba Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1109127620 Nangata Primary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1109127621 Pwani Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-				
1109127622 Central Bunyore Last Mile Water Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	15,000,000			-	-
1109127600 Lake Victoria North WWDA Projects						
NET EXPENDITURE	220,000,000	265,000,000			-	-
1109127700 Lake Victoria South WWDA Projects..						
1109127701 Headquarters						
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000			-	-
1109127702 Atono water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-			-	-
1109127703 Githuri water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-			-	-
1109127704 Kapsenger dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-				
1109127705 kosira water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127706 manganga water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127707 Pan Angiya Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127708 Londiani						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1109127709 Kegonga Cluster Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	50,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	50,000,000		-	-	-
1109127710 Construction of Simbauti and Tindereti Dams						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1109127711 Construction of Macheo Secondary School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1109127712 Construction of two Boreholes at Bukna and Got Ongo						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109127713 Kamanga Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109127714 Construction of a water pan in Angoro within Awasi/Onjiko Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000				
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	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000				
1109127700 Lake Victoria South WWDA Projects.						
NET EXPENDITURE	230,000,000	321,000,000				
1109127800 Central Rift Valley WWDA Projects..						
1109127802 St. Francis Pr. Sch Mukinyai Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127803 St. Alex Kabianga Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127804 Sagaitim/Meza Primary school Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109127805 Turi Rafiki Village Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127806 St. Joseph's Secondary sch.Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127807 Elburgon MTVC college borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127808 Kapsinedet Pri. School Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127809 Migaa Nursery Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127810 Kapsita Sec. Sch						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127811 Ndoswa Primary Sch. Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127812 Araret Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1109127813 Bahati Borehole & water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-	-	-
NET EXPENDITURE	22,000,000	-	-	-	-	-
1109127814 Bekibon water pans						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-

VOTE 1109 State Department for Water & Sanitation

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,000,000	-				
1109127815 Cheploch Marigat water pans						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-				
1109127816 Chumet water supply - Baringo North						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127817 Esakeri dam- Eldama Ravine						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127818 Kagongo Water Project Borehole (Kinangop)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-				
1109127819 Kanjului dam - Eldama Ravine						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	-				
1109127820 Kapsebeltin water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127821 Kasitei Sand Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127822 Kataron dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127823 Naisoia water pans						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127824 Nakurtakei dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	11,000,000	-	-	-	-	-
1109127825 Olopito water pans						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127826 Sirwa Gravity Protection spring - Mogotio						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127827 Tangui Bei (Tiati)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127828 Tapoyan Borehole Baringo north						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1109127829 Tian Borehole Mogotio						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,000,000	-				
1109127830 View Point Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127831 Kwa Jane Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1109127832 Kiambereria Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109127833 Kwa Kagreen Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109127834 Set Kotes Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127835 Kivulini Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109127836 Kambi ya Samaki Water Treatment and Distribution Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000	-	-	-	-
1109127800 Central Rift Valley WWDA Projects.						
NET EXPENDITURE	420,000,000	28,000,000	-	-	-	-
1109127900 Tanathi WWDA Projects.						
1109127902 Central Pri. Sch Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109127903 Itialal Sec Sch Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127904 Kemuama Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127905 Kitui High Sch Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127906 Kitui Sch for the Mentally Hand Capped Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127907 Lower Yatta Sub County Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109127908 Mavvie (Kilome) Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127909 Mutitu Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127910 Oloorsikon Community Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127911 Yumbuni Mixed Sec Sch Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127912 Kasunguni						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127913 Kathiani Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127914 Kathyaka Market Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127915 Katulani Earth Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109127916 Kavuta Earth Pan - Kyangwithya Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109127917 Kivusyani Earth Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-				
1109127918 Kwa Kasivi Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127919 Kwa Kitini Earth Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109127920 Makindu ABC Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127921 Makindu Town Community Borehole -Railways ground						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109127922 Yathonza						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109127923 Water supply Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109127900 Tanathi WWDA Projects						
NET EXPENDITURE	260,000,000	-				
1109128000 Northern WWDA Projects.						
1109128002 Construction of Ereja Godana Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109128003 Construction of Bilhil Burr Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109128004 Rehabilitation of Andaraka Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128005 Drilling & Equiping of Al Zakhat Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128006 Construction of Bananey Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128007 Construction of Yagora Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128008 Drilling & Equiping of Mata Arba Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128009 Construction of Ele Bor Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	16,000,000	-	-	-	-	-
1109128010 Construction of Hulba Dur water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-
NET EXPENDITURE	16,000,000	-	-	-	-	-
1109128011 Drilling of Korr Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-	-
GROSS EXPENDITURE	16,000,000	-	-	-	-	-
NET EXPENDITURE	16,000,000	-	-	-	-	-
1109128012 Construction of sere ollpi water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128013 Construction of Ogot wein water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128014 Desilting of four water pan - Consituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128015 Drilling of Logurate Pri Sch Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1109128016 Alamachi Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128017 Banjaba - Ogorwein Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109128018 Basanija Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128019 Bogyar dam, Dadaab						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-				
1109128020 Construction of Jabi East Water dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1109128021 Dadmarithi Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1109128022 Dantallai - Eldas - Tito - Jukala - Waradey - Jigjica						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1109128023 Desilting various of water pans affected by El Niño						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1109128024 Etir Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,000,000	-				
1109128025 Fofen Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109128026 Gedma Ugas Water pan, Wajir South						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-				
1109128027 Gududow Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-				
1109128028 Huduma Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109128029 Iresa Boru Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109128030 Jaritrot Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1109128031 Kambinye Mega Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1109128032 Lagarba Water pan, Balambala						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-				
1109128033 Ndonyo Elenkala Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1109128034 Nebei Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	11,000,000	-	-	-	-	-
1109128035 Parkishon Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109128036 Ririma Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128037 Sarai/Mbagas Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109128038 Sigaley Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109128039 Water Pan For Korahindi Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-				
1109128040 Wayama Jibril Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1109128041 Weeldoni dam, Dadaab						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1109128042 Weledo Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1109128043 Drilling and Equipping of Borehole at Handaki Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-				
1109128044 Liban North Water Services						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	40,000,000	-	-	-	-	-
1109128045 Oldonyiro ward Borehole 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128046 Ngaremara Ward Borehole 4						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1109128047 Jukala Water pan Eldas						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109128048 Rubaale Water Pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109128049 Lodungokwe II Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-				
1109128050 Bojigaras Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	10,000,000				
1109128051 Turbi Waterpan						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	20,000,000				
1109128000 Northern WWDA Projects						
NET EXPENDITURE	1,150,000,000	30,000,000			-	-
1109128100 North Rift Valley WWDA Projects..						
1109128101 Headquarters						
3110500 Construction and Civil Works	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000			-	-
1109128102 Arangai Water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109128103 Cheminya water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109128104 Elie Kalokol water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128105 Embomon - Mogil water supply - Marakwet						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1109128106 Kalapata water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128107 Kamasat water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128108 Kaptumbo - cherangany dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1109128109 Kapyego community water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	180,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	180,000,000	-	-	-	-
1109128110 Losito water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1109128111 Sabor dam - keiyo North						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109128112 Sitoton water project						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	-				
1109128113 Suwerwa dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	200,000,000				
1109128114 Kamologon - Kamelei - Tenderwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-				
1109128115 Kapsowar Town Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1109128116 Moi University Water Reticulation						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-				
1109128117 Kamoret water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109128118 Maron-Sibow Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1109128119 Water Supply Projects in Uasin Gishu and Elgeyo Marakwet Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1109128120 Kerio Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,000,000	-	-	-	-
GROSS EXPENDITURE	-	17,000,000	-	-	-	-
NET EXPENDITURE	-	17,000,000	-	-	-	-
1109128100 North Rift Valley WWDA Projects.						
NET EXPENDITURE	620,000,000	597,000,000	-	-	-	-
1109128300 Mbeere South Water Supply (TWWDA).						
1109128301 Mbeere South Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	230,000,000	150,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	230,000,000	150,000,000		-	-	-
1109128300 Mbeere South Water Supply (TWWDA)						
NET EXPENDITURE	230,000,000	150,000,000		-	-	-
1109128500 Kenya Water Sanitation and Hygiene.						
1109128501 Kenya Water Sanitation and Hygiene						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	540,000,000	-	-	-	500,000,000
GROSS EXPENDITURE	-	540,000,000	-	-	-	500,000,000
NET EXPENDITURE	-	540,000,000		-	-	500,000,000
1109128500 Kenya Water Sanitation and Hygiene						
NET EXPENDITURE	-	540,000,000		-	-	500,000,000
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	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1109128600 Kibusta and Tirat Water Projects HQs						
NET EXPENDITURE	-	10,000,000		-	-	-
1109128700 Restoration and Conservation of Water Catchment Areas.						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1109128701 Restoration and Conservation of Water Catchment Areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1109128700 Restoration and Conservation of Water Catchment Areas						
NET EXPENDITURE	-	100,000,000				
1109129400 Public Participation Projects.						
1109129404 Ereshaboru water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000				
1109129405 Kawalachi Water pan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1109129406 Desilting of Kang'oria Pan Dam in Silale Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1109129407 Drilling and Equipping of Chepng'osos Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1109129408 Borehole at Mwanjili Bomenyi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1109129400 Public Participation Projects						
NET EXPENDITURE	-	61,000,000		-	-	-
TOTAL FOR VOTE D1109 State Department for Water & Sanitation	30,254,000,000	24,291,400,000	490,000,000	1,026,000,000	21,875,000,000	12,118,000,000

VOTE D1112 State Department for Lands and Physical Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 5,204,136,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title Deeds - BETA	1,200,728,977	930,376,000	175,000,000	755,376,000	1,821,600,000	2,149,100,000
1112100400 Construction of Land registries	118,271,023	138,000,000	-	138,000,000	137,292,569	84,154,464
1112100500 Renovation of Land Offices	149,200,000	49,000,000	-	49,000,000	150,000,000	200,000,000
1112100600 Digitization of Land Registries - BETA	831,500,000	447,760,000	-	447,760,000	1,353,400,000	1,365,900,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	15,000,000	-	15,000,000	150,000,000	200,000,000
1112100800 Development of Geo- Spatial Data	10,500,000	11,000,000	-	11,000,000	277,000,000	260,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	58,000,000	18,000,000	-	18,000,000	100,707,431	43,845,536
1112101000 National Physical Planning - BETA	69,000,000	70,000,000	-	70,000,000	230,000,000	280,000,000
1112101100 Settlement of the Landless - BETA	2,050,000,000	3,700,000,000	400,000,000	3,300,000,000	2,550,000,000	2,550,000,000
1112101200 National Land Value Index - BETA	35,800,000	91,000,000	25,000,000	66,000,000	145,000,000	185,000,000
1112101300 Geo Referencing of Land Parcels - BETA	47,000,000	150,000,000	50,000,000	100,000,000	350,000,000	450,000,000

VOTE D1112 State Department for Lands and Physical Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 5,204,136,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
1112101400 Development of Hydrographic Database	Kshs. 15,000,000	Kshs. 5,000,000	Kshs. -	Kshs. 5,000,000	Kshs. 150,000,000	Kshs. 200,000,000
1112101500 Kenya Affordable Housing Finance Project	-	209,000,000	-	209,000,000	-	-
1112101700 Public Participation Projects	-	20,000,000	-	20,000,000	-	-
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	4,600,000,000	5,854,136,000	650,000,000	5,204,136,000	7,415,000,000	7,968,000,000

VOTE D1112 State Department for Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA.				
1112100301 Processing and Registration of Title deeds				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	37,576,000	-	-
2211000 Specialised Materials and Supplies	444,728,977	224,028,977	350,000,000	500,000,000
2211300 Other Operating Expenses	500,000,000	490,000,000	1,000,000,000	1,050,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	336,000,000	178,771,023	471,600,000	599,100,000
GROSS EXPENDITURE	1,280,728,977	930,376,000	1,821,600,000	2,149,100,000
Appropriations in Aid	80,000,000	175,000,000	175,000,000	175,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	80,000,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	175,000,000	175,000,000	175,000,000
NET EXPENDITURE Sub-Head KShs.	1,200,728,977	755,376,000	1,646,600,000	1,974,100,000
1112100300 Processing and Registration of Title Deeds - BETA				
NET EXPENDITURE Head ... KShs.	1,200,728,977	755,376,000	1,646,600,000	1,974,100,000
1112100400 Construction of Land registries.				
1112100402 Ngong Land Registry				
3110200 Construction of Building	10,000,000	10,000,000	30,000,000	33,154,464
GROSS EXPENDITURE	10,000,000	10,000,000	30,000,000	33,154,464
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	30,000,000	33,154,464
1112100405 Mutomo Land Registry				
3110200 Construction of Building	3,222,771	30,000,000	30,000,000	25,000,000
GROSS EXPENDITURE	3,222,771	30,000,000	30,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	3,222,771	30,000,000	30,000,000	25,000,000
1112100408 Bomet Land Registry				
3110200 Construction of Building	7,081,425	-	-	-
GROSS EXPENDITURE	7,081,425	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,081,425	-	-	-
1112100409 Naivasha Land Registry				
3110200 Construction of Building	25,000,000	20,000,000	-	-
GROSS EXPENDITURE	25,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	20,000,000	-	-
1112100410 Nanyuki Land Registry				
3110200 Construction of Building	18,448,024	4,000,000	-	-
GROSS EXPENDITURE	18,448,024	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	18,448,024	4,000,000	-	-
1112100411 Kapsabet Land Registry				
3110200 Construction of Building	16,456,000	-	-	-
GROSS EXPENDITURE	16,456,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,456,000	-	-	-
1112100412 OI Kalou Land Registry				
3110200 Construction of Building	2,353,010	-	-	-

VOTE D1112 State Department for Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,353,010	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,353,010	-	-	-
1112100413 Mbeere Land Registry				
3110200 Construction of Building	4,358,203	-	-	-
GROSS EXPENDITURE	4,358,203	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,358,203	-	-	-
1112100414 Kitui Land Registry				
3110200 Construction of Building	6,351,590	-	-	-
GROSS EXPENDITURE	6,351,590	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,351,590	-	-	-
1112100415 Samburu Land Registry				
3110200 Construction of Building	17,000,000	25,000,000	2,292,569	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	2,292,569	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	2,292,569	-
1112100419 Nyando				
3110200 Construction of Building	-	25,000,000	16,000,000	9,000,000
GROSS EXPENDITURE	-	25,000,000	16,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	16,000,000	9,000,000
1112100420 Nyamira				
3110200 Construction of Building	-	10,000,000	28,000,000	12,000,000
GROSS EXPENDITURE	-	10,000,000	28,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	28,000,000	12,000,000
1112100421 Kiritiri				
3110200 Construction of Building	-	14,000,000	31,000,000	5,000,000
GROSS EXPENDITURE	-	14,000,000	31,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	31,000,000	5,000,000
1112100400 Construction of Land registries				
NET EXPENDITURE Head ... KShs.	118,271,023	138,000,000	137,292,569	84,154,464
1112100500 Renovation of Land Offices.				
1112100501 Renovation of Land Offices				
3110300 Refurbishment of Buildings	149,200,000	49,000,000	150,000,000	200,000,000
GROSS EXPENDITURE	149,200,000	49,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	149,200,000	49,000,000	150,000,000	200,000,000
1112100500 Renovation of Land Offices				
NET EXPENDITURE Head ... KShs.	149,200,000	49,000,000	150,000,000	200,000,000
1112100600 Digitization of Land Registries - BETA.				
1112100601 Digitization of Land registries				
2210700 Training Expenses	30,000,000	-	-	-
2211000 Specialised Materials and Supplies	45,000,000	10,000,000	147,000,000	155,000,000

VOTE D1112 State Department for Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	110,000,000	20,000,000	100,000,000	100,000,000
2640500 Other Capital Grants and Transfers	457,000,000	300,000,000	300,000,000	300,000,000
3111000 Purchase of Office Furniture and General Equipment	30,000,000	20,000,000	140,000,000	140,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,500,000	29,500,000	170,000,000	170,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	134,000,000	68,260,000	496,400,000	500,900,000
GROSS EXPENDITURE	831,500,000	447,760,000	1,353,400,000	1,365,900,000
NET EXPENDITURE Sub-Head KShs.	831,500,000	447,760,000	1,353,400,000	1,365,900,000
1112100600 Digitization of Land Registries - BETA				
NET EXPENDITURE Head ... KShs.	831,500,000	447,760,000	1,353,400,000	1,365,900,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries.				
1112100701 Survey, Inspection & Maintaining National & International Boundaries				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	5,000,000	150,000,000	200,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	150,000,000	200,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries				
NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	150,000,000	200,000,000
1112100800 Development of Geo- Spatial Data.				
1112100801 Development of Geo- Spatial Data				
2211000 Specialised Materials and Supplies	-	5,000,000	30,000,000	40,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,500,000	6,000,000	247,000,000	220,000,000
GROSS EXPENDITURE	10,500,000	11,000,000	277,000,000	260,000,000
NET EXPENDITURE Sub-Head KShs.	10,500,000	11,000,000	277,000,000	260,000,000
1112100800 Development of Geo- Spatial Data				
NET EXPENDITURE Head ... KShs.	10,500,000	11,000,000	277,000,000	260,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.				
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
3110200 Construction of Building	58,000,000	18,000,000	100,707,431	43,845,536
GROSS EXPENDITURE	58,000,000	18,000,000	100,707,431	43,845,536
NET EXPENDITURE Sub-Head KShs.	58,000,000	18,000,000	100,707,431	43,845,536
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
NET EXPENDITURE Head ... KShs.	58,000,000	18,000,000	100,707,431	43,845,536
1112101000 National Physical Planning - BETA.				
1112101001 National Physical Planning				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	-	-
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	9,000,000	15,000,000	25,000,000	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	200,000,000	250,000,000

VOTE D1112 State Department for Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	69,000,000	70,000,000	230,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	69,000,000	70,000,000	230,000,000	280,000,000
1112101000 National Physical Planning - BETA				
NET EXPENDITURE Head ... KShs.	69,000,000	70,000,000	230,000,000	280,000,000
1112101100 Settlement of the Landless - BETA.				
1112101101 Settlement of the Landless				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	100,000,000	-	-
2640500 Other Capital Grants and Transfers	2,450,000,000	3,500,000,000	2,350,000,000	2,350,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	100,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	2,550,000,000	3,700,000,000	2,550,000,000	2,550,000,000
Appropriations in Aid	500,000,000	400,000,000	400,000,000	400,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	400,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	2,050,000,000	3,300,000,000	2,150,000,000	2,150,000,000
1112101100 Settlement of the Landless - BETA				
NET EXPENDITURE Head ... KShs.	2,050,000,000	3,300,000,000	2,150,000,000	2,150,000,000
1112101200 National Land Value Index - BETA.				
1112101201 National Land Value Index				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,800,000	56,000,000	140,000,000	180,000,000
GROSS EXPENDITURE	35,800,000	91,000,000	145,000,000	185,000,000
Appropriations in Aid	-	25,000,000	25,000,000	25,000,000
1420200 Receipts from Administrative Fees and Charges	-	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	35,800,000	66,000,000	120,000,000	160,000,000
1112101200 National Land Value Index - BETA				
NET EXPENDITURE Head ... KShs.	35,800,000	66,000,000	120,000,000	160,000,000
1112101300 Geo Referencing of Land Parcels - BETA.				
1112101301 Geo Referencing of Land Parcels				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	50,000,000	-	-
2211000 Specialised Materials and Supplies	27,000,000	50,000,000	100,000,000	100,000,000
2211200 Fuel Oil and Lubricants	-	30,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	20,000,000	250,000,000	350,000,000
GROSS EXPENDITURE	97,000,000	150,000,000	350,000,000	450,000,000
Appropriations in Aid	50,000,000	50,000,000	50,000,000	50,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	50,000,000	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	47,000,000	100,000,000	300,000,000	400,000,000

VOTE D1112 State Department for Lands and Physical Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1112101300 Geo Referencing of Land Parcels - BETA				
NET EXPENDITURE Head ... KShs.	47,000,000	100,000,000	300,000,000	400,000,000
1112101400 Development of Hydrographic Database.				
1112101401 Development of Hydrographic Database				
2211300 Other Operating Expenses	5,000,000	2,000,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	3,000,000	145,000,000	195,000,000
GROSS EXPENDITURE	15,000,000	5,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	5,000,000	150,000,000	200,000,000
1112101400 Development of Hydrographic Database				
NET EXPENDITURE Head ... KShs.	15,000,000	5,000,000	150,000,000	200,000,000
1112101500 Kenya Affordable Housing Finance Project.				
1112101501 Kenya Affordable Housing Finance Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	-	-
2211300 Other Operating Expenses	-	140,000,000	-	-
2640500 Other Capital Grants and Transfers	-	54,000,000	-	-
GROSS EXPENDITURE	-	209,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	209,000,000	-	-
1112101500 Kenya Affordable Housing Finance Project				
NET EXPENDITURE Head ... KShs.	-	209,000,000	-	-
1112101700 Public Participation Projects.				
1112101701 Land Surveying and Titling - Wanjala Village, Kishushe Location				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	-	-
2210800 Hospitality Supplies and Services	-	1,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1112101702 Registration of Community Land - Isiolo South				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-
2210800 Hospitality Supplies and Services	-	3,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1112101700 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1112 State Department for Lands and Physical Planning KShs.	4,600,000,000	5,204,136,000	6,765,000,000	7,318,000,000

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title Deeds - BETA.						
1112100301 Processing and Registration of Title deeds						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	37,576,000	-	-	-	-
2211000 Specialised Materials and Supplies	444,728,977	224,028,977	-	-	-	-
2211300 Other Operating Expenses	500,000,000	490,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	336,000,000	178,771,023	-	-	-	-
GROSS EXPENDITURE	1,280,728,977	930,376,000	-	-	-	-
Appropriations in Aid	80,000,000	175,000,000		-		-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	80,000,000	-	-	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	175,000,000	-	-	-	-
NET EXPENDITURE	1,200,728,977	755,376,000		-	-	-
1112100300 Processing and Registration of Title Deeds - BETA						
NET EXPENDITURE	1,200,728,977	755,376,000		-	-	-
1112100400 Construction of Land registries.						
1112100402 Ngong Land Registry						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1112100405 Mutomo Land Registry						
3110200 Construction of Building	3,222,771	30,000,000	-	-	-	-
GROSS EXPENDITURE	3,222,771	30,000,000	-	-	-	-
NET EXPENDITURE	3,222,771	30,000,000		-	-	-
1112100408 Bomet Land Registry						
3110200 Construction of Building	7,081,425	-	-	-	-	-
GROSS EXPENDITURE	7,081,425	-	-	-	-	-
NET EXPENDITURE	7,081,425	-		-	-	-
1112100409 Naivasha Land Registry						
3110200 Construction of Building	25,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	20,000,000		-	-	-
1112100410 Nanyuki Land Registry						
3110200 Construction of Building	18,448,024	4,000,000	-	-	-	-
GROSS EXPENDITURE	18,448,024	4,000,000	-	-	-	-
NET EXPENDITURE	18,448,024	4,000,000		-	-	-
1112100411 Kapsabet Land Registry						
3110200 Construction of Building	16,456,000	-	-	-	-	-
GROSS EXPENDITURE	16,456,000	-	-	-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	16,456,000	-	-	-	-	-
1112100412 Ol Kalou Land Registry						
3110200 Construction of Building	2,353,010	-	-	-	-	-
GROSS EXPENDITURE	2,353,010	-	-	-	-	-
NET EXPENDITURE	2,353,010	-	-	-	-	-
1112100413 Mbeere Land Registry						
3110200 Construction of Building	4,358,203	-	-	-	-	-
GROSS EXPENDITURE	4,358,203	-	-	-	-	-
NET EXPENDITURE	4,358,203	-	-	-	-	-
1112100414 Kitui Land Registry						
3110200 Construction of Building	6,351,590	-	-	-	-	-
GROSS EXPENDITURE	6,351,590	-	-	-	-	-
NET EXPENDITURE	6,351,590	-	-	-	-	-
1112100415 Samburu Land Registry						
3110200 Construction of Building	17,000,000	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	25,000,000	-	-	-	-
1112100419 Nyando						
3110200 Construction of Building	-	25,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1112100420 Nyamira						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1112100421 Kiritiri						
3110200 Construction of Building	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000		-	-	-
1112100400 Construction of Land registries						
NET EXPENDITURE	118,271,023	138,000,000		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	149,200,000	49,000,000	-	-	-	-
GROSS EXPENDITURE	149,200,000	49,000,000	-	-	-	-
NET EXPENDITURE	149,200,000	49,000,000		-	-	-
1112100500 Renovation of Land Offices						
NET EXPENDITURE	149,200,000	49,000,000		-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100600 Digitization of Land Registries - BETA.						
1112100601 Digitization of Land registries						
2210700 Training Expenses	30,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	45,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	110,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	457,000,000	300,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,500,000	29,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	134,000,000	68,260,000	-	-	-	-
GROSS EXPENDITURE	831,500,000	447,760,000	-	-	-	-
NET EXPENDITURE	831,500,000	447,760,000		-	-	-
1112100600 Digitization of Land Registries - BETA						
NET EXPENDITURE	831,500,000	447,760,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
1112100701 Survey, Inspection & Maintaining National & International Boundaries						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1112100800 Development of Geo- Spatial Data.						
1112100801 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,500,000	6,000,000	-	-	-	-
GROSS EXPENDITURE	10,500,000	11,000,000	-	-	-	-
NET EXPENDITURE	10,500,000	11,000,000		-	-	-
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE	10,500,000	11,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110200 Construction of Building	58,000,000	18,000,000	-	-	-	-
GROSS EXPENDITURE	58,000,000	18,000,000	-	-	-	-
NET EXPENDITURE	58,000,000	18,000,000		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE	58,000,000	18,000,000		-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112101000 National Physical Planning - BETA.						
1112101001 National Physical Planning						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	9,000,000	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	69,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	69,000,000	70,000,000		-	-	-
1112101000 National Physical Planning - BETA						
NET EXPENDITURE	69,000,000	70,000,000		-	-	-
1112101100 Settlement of the Landless - BETA.						
1112101101 Settlement of the Landless						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	100,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	2,450,000,000	3,500,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	2,550,000,000	3,700,000,000	-	-	-	-
Appropriations in Aid	500,000,000	400,000,000		-		-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000,000	-	-	-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	400,000,000	-	-	-	-
NET EXPENDITURE	2,050,000,000	3,300,000,000		-	-	-
1112101100 Settlement of the Landless - BETA						
NET EXPENDITURE	2,050,000,000	3,300,000,000		-	-	-
1112101200 National Land Value Index - BETA.						
1112101201 National Land Value Index						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,800,000	56,000,000	-	-	-	-
GROSS EXPENDITURE	35,800,000	91,000,000	-	-	-	-
Appropriations in Aid	-	25,000,000		-		-
1420200 Receipts from Administrative Fees and Charges	-	25,000,000	-	-	-	-
NET EXPENDITURE	35,800,000	66,000,000		-	-	-
1112101200 National Land Value Index - BETA						
NET EXPENDITURE	35,800,000	66,000,000		-	-	-
1112101300 Geo Referencing of Land Parcels - BETA.						
1112101301 Geo Referencing of Land Parcels						

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	50,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	27,000,000	50,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	97,000,000	150,000,000	-	-	-	-
Appropriations in Aid	50,000,000	50,000,000			-	-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	50,000,000	-	-	-	-	-
1420200 Receipts from Administrative Fees and Charges	-	50,000,000	-	-	-	-
NET EXPENDITURE	47,000,000	100,000,000			-	-
1112101300 Geo Referencing of Land Parcels - BETA						
NET EXPENDITURE	47,000,000	100,000,000			-	-
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211300 Other Operating Expenses	5,000,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	5,000,000			-	-
1112101400 Development of Hydrographic Database						
NET EXPENDITURE	15,000,000	5,000,000			-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112101500 Kenya Affordable Housing Finance Project.						
1112101501 Kenya Affordable Housing Finance Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	-	-	-	15,000,000
2211300 Other Operating Expenses	-	140,000,000	-	-	-	140,000,000
2640500 Other Capital Grants and Transfers	-	54,000,000	-	-	-	25,000,000
GROSS EXPENDITURE	-	209,000,000	-	-	-	180,000,000
NET EXPENDITURE	-	209,000,000		-	-	180,000,000
1112101500 Kenya Affordable Housing Finance Project						
NET EXPENDITURE	-	209,000,000		-	-	180,000,000
1112101700 Public Participation Projects.						
1112101701 Land Surveying and Titling - Wanjala Village, Kishushe Location						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1112101702 Registration of Community Land - Isiolo South						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	3,000,000	-	-	-	-

VOTE 1112 State Department for Lands and Physical Planning
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1112101700 Public Participation Projects						
NET EXPENDITURE	-	20,000,000		-	-	-
TOTAL FOR VOTE D1112 State Department for Lands and Physical Planning	4,600,000,000	5,204,136,000	-	-	-	180,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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.

(KShs 7,007,660,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	205,000,000	2,766,500,000	2,500,000,000	266,500,000	2,750,000,000	1,427,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	903,000,000	41,000,000	-	41,000,000	50,000,000	25,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	199,000,000	617,000,000	330,000,000	287,000,000	870,000,000	1,200,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	62,000,000	98,400,000	-	98,400,000	140,000,000	150,000,000
1122100600 Government Shared Services	480,000,000	1,030,780,000	330,000,000	700,780,000	1,430,000,000	1,730,000,000
1122100700 Construction of Konza Complex Phase I B-BETA	325,000,000	389,500,000	-	389,500,000	300,000,000	400,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	110,000,000	82,000,000	-	82,000,000	200,000,000	200,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	60,000,000	-	-	-	-	-
1122101200 Constituency Innovation Hub-BETA	288,000,000	377,200,000	-	377,200,000	170,000,000	185,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	-	1,490,000,000	1,408,000,000	82,000,000	100,000,000	100,000,000
1122101800 Konza data Center & Smart City Facilities-BETA	170,000,000	5,159,000,000	4,954,000,000	205,000,000	150,000,000	200,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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.

(KShs 7,007,660,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122101900 Connectivity to Government Priority Projects-BETA	280,000,000	362,480,000	-	362,480,000	614,000,000	764,000,000
1122102000 Horn of Africa Gateway Development Project-BETA	130,000,000	491,000,000	-	491,000,000	800,000,000	3,050,000,000
1122102100 Redundant Undersea Cable	15,000,000	24,600,000	-	24,600,000	15,000,000	15,000,000
1122102300 Construction of KAIST at Konza Technopolis-BETA	-	2,349,200,000	2,300,000,000	49,200,000	2,060,000,000	-
1122103000 Kenya Digital Economy Acceleration Project	400,000,000	2,800,000,000	-	2,800,000,000	12,631,000,000	13,231,000,000
1122103100 Digital Superhighway	-	704,000,000	-	704,000,000	1,057,000,000	911,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)	78,000,000	-	-	-	-	-
1122103300 Public Participation Projects	-	47,000,000	-	47,000,000	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	3,705,000,000	18,829,660,000	11,822,000,000	7,007,660,000	23,337,000,000	23,588,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	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	24,000,000	28,700,000	50,000,000	60,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	2,500,000,000	2,500,000,000	1,117,000,000
GROSS EXPENDITURE	44,000,000	2,528,700,000	2,550,000,000	1,177,000,000
Appropriations in Aid	20,000,000	2,500,000,000	2,500,000,000	1,117,000,000
5120200 Foreign Borrowing - Direct Payments	20,000,000	2,500,000,000	2,500,000,000	1,117,000,000
NET EXPENDITURE Sub-Head KShs.	24,000,000	28,700,000	50,000,000	60,000,000
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III				
2211300 Other Operating Expenses	181,000,000	237,800,000	200,000,000	250,000,000
GROSS EXPENDITURE	181,000,000	237,800,000	200,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	181,000,000	237,800,000	200,000,000	250,000,000
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA				
NET EXPENDITURE Head ... KShs.	205,000,000	266,500,000	250,000,000	310,000,000
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.				
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,635,201,611	41,000,000	50,000,000	25,000,000
GROSS EXPENDITURE	1,635,201,611	41,000,000	50,000,000	25,000,000
Appropriations in Aid	732,201,611	-	-	-
5120200 Foreign Borrowing - Direct Payments	732,201,611	-	-	-
NET EXPENDITURE Sub-Head KShs.	903,000,000	41,000,000	50,000,000	25,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable				
NET EXPENDITURE Head ... KShs.	903,000,000	41,000,000	50,000,000	25,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.				
1122100401 Maintenance & Rehabilaition of NOFBI II Cable				
2211300 Other Operating Expenses	199,000,000	287,000,000	540,000,000	870,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	580,000,000	330,000,000	330,000,000	330,000,000
GROSS EXPENDITURE	779,000,000	617,000,000	870,000,000	1,200,000,000
Appropriations in Aid	580,000,000	330,000,000	330,000,000	330,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	580,000,000	330,000,000	330,000,000	330,000,000
NET EXPENDITURE Sub-Head KShs.	199,000,000	287,000,000	540,000,000	870,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA				
NET EXPENDITURE Head ... KShs.	199,000,000	287,000,000	540,000,000	870,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.				
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,000,000	98,400,000	140,000,000	150,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	250,000,000	-	-	-
GROSS EXPENDITURE	312,000,000	98,400,000	140,000,000	150,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1122 State Department for Information Communication Technology & Digital Economy:

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
Appropriations in Aid	250,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	62,000,000	98,400,000	140,000,000	150,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA				
NET EXPENDITURE Head ... KShs.	62,000,000	98,400,000	140,000,000	150,000,000
1122100600 Government Shared Services.				
1122100601 Government Shared Services - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	354,000,000	328,000,000	500,000,000	600,000,000
GROSS EXPENDITURE	354,000,000	328,000,000	500,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	354,000,000	328,000,000	500,000,000	600,000,000
1122100602 E-Government Support and Maintenance - BETA				
2211300 Other Operating Expenses	-	469,400,000	530,000,000	560,000,000
2220200 Routine Maintenance - Other Assets	57,000,000	56,260,000	120,000,000	140,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	27,880,000	59,000,000	120,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,000,000	149,240,000	221,000,000	310,000,000
GROSS EXPENDITURE	126,000,000	702,780,000	930,000,000	1,130,000,000
Appropriations in Aid	-	330,000,000	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 KShs.	126,000,000	372,780,000	600,000,000	800,000,000
1122100600 Government Shared Services				
NET EXPENDITURE Head ... KShs.	480,000,000	700,780,000	1,100,000,000	1,400,000,000
1122100700 Construction of Konza Complex Phase I B-BETA.				
1122100701 Construction of Konza Complex Phase I B				
2630200 Capital Grants to Government Agencies and other Levels of Government	325,000,000	389,500,000	300,000,000	400,000,000
GROSS EXPENDITURE	325,000,000	389,500,000	300,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	325,000,000	389,500,000	300,000,000	400,000,000
1122100700 Construction of Konza Complex Phase I B-BETA				
NET EXPENDITURE Head ... KShs.	325,000,000	389,500,000	300,000,000	400,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.				
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	82,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	110,000,000	82,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	82,000,000	200,000,000	200,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities				
NET EXPENDITURE Head ... KShs.	110,000,000	82,000,000	200,000,000	200,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.				
1122100901 Konza Technopolis Masterplan Consultancy - MDP2				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1122 State Department for Information Communication Technology & Digital Economy:

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	60,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2				
NET EXPENDITURE Head ... KShs.	60,000,000	-	-	-
1122101200 Constituency Innovation Hub-BETA.				
1122101201 Digital Hubs				
2211300 Other Operating Expenses	241,000,000	295,200,000	123,000,000	137,000,000
2220200 Routine Maintenance - Other Assets	15,000,000	26,240,000	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	34,440,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	21,320,000	12,000,000	13,000,000
GROSS EXPENDITURE	288,000,000	377,200,000	170,000,000	185,000,000
NET EXPENDITURE Sub-Head KShs.	288,000,000	377,200,000	170,000,000	185,000,000
1122101200 Constituency Innovation Hub-BETA				
NET EXPENDITURE Head ... KShs.	288,000,000	377,200,000	170,000,000	185,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA.				
1122101401 Horizontal Infrastructure Phase I - EPCF				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,456,000,000	1,490,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	5,456,000,000	1,490,000,000	100,000,000	100,000,000
Appropriations in Aid	5,456,000,000	1,408,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	5,456,000,000	1,408,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	82,000,000	100,000,000	100,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA				
NET EXPENDITURE Head ... KShs.	-	82,000,000	100,000,000	100,000,000
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	3,170,000,000	5,159,000,000	150,000,000	200,000,000
GROSS EXPENDITURE	3,170,000,000	5,159,000,000	150,000,000	200,000,000
Appropriations in Aid	3,000,000,000	4,954,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	4,954,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	170,000,000	205,000,000	150,000,000	200,000,000
1122101800 Konza data Center & Smart City Facilities-BETA				
NET EXPENDITURE Head ... KShs.	170,000,000	205,000,000	150,000,000	200,000,000
1122101900 Connectivity to Government Priority Projects-BETA.				
1122101901 Connectivity to Health Facilities				
2211300 Other Operating Expenses	28,000,000	24,600,000	35,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	118,000,000	203,400,000	415,000,000	550,000,000
GROSS EXPENDITURE	146,000,000	228,000,000	450,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	146,000,000	228,000,000	450,000,000	600,000,000

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1122 State Department for Information Communication Technology & Digital Economy:

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1122101905 Connectivity to Konza Data Centre & Smart City				
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,000,000	134,480,000	164,000,000	164,000,000
GROSS EXPENDITURE	134,000,000	134,480,000	164,000,000	164,000,000
NET EXPENDITURE Sub-Head KShs.	134,000,000	134,480,000	164,000,000	164,000,000
1122101900 Connectivity to Government Priority Projects-BETA				
NET EXPENDITURE Head ... KShs.	280,000,000	362,480,000	614,000,000	764,000,000
1122102000 Horn of Africa Gateway Development Project-BETA.				
1122102001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	491,000,000	800,000,000	3,050,000,000
GROSS EXPENDITURE	130,000,000	491,000,000	800,000,000	3,050,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	491,000,000	800,000,000	3,050,000,000
1122102000 Horn of Africa Gateway Development Project-BETA				
NET EXPENDITURE Head ... KShs.	130,000,000	491,000,000	800,000,000	3,050,000,000
1122102100 Redundant Undersea Cable.				
1122102101 Redundant Undersea Cable				
2211300 Other Operating Expenses	15,000,000	24,600,000	15,000,000	15,000,000
GROSS EXPENDITURE	15,000,000	24,600,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	24,600,000	15,000,000	15,000,000
1122102100 Redundant Undersea Cable				
NET EXPENDITURE Head ... KShs.	15,000,000	24,600,000	15,000,000	15,000,000
1122102300 Construction of KAIST at Konza Technopolis-BETA.				
1122102301 Construction of KAIST at Konza Technopolis				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,650,000,000	2,349,200,000	2,060,000,000	-
GROSS EXPENDITURE	1,650,000,000	2,349,200,000	2,060,000,000	-
Appropriations in Aid	1,650,000,000	2,300,000,000	2,000,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,650,000,000	2,300,000,000	2,000,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	49,200,000	60,000,000	-
1122102300 Construction of KAIST at Konza Technopolis-BETA				
NET EXPENDITURE Head ... KShs.	-	49,200,000	60,000,000	-
1122103000 Kenya Digital Economy Acceleration Project.				
1122103001 Kenya Digital Economy Acceleration Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	2,800,000,000	12,631,000,000	13,231,000,000
GROSS EXPENDITURE	400,000,000	2,800,000,000	12,631,000,000	13,231,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	2,800,000,000	12,631,000,000	13,231,000,000
1122103000 Kenya Digital Economy Acceleration Project				
NET EXPENDITURE Head ... KShs.	400,000,000	2,800,000,000	12,631,000,000	13,231,000,000
1122103100 Digital Superhighway.				

VOTE D1122 State Department for Information Communication Technology & Digital Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1122103102 Cyber Security Management				
2211300 Other Operating Expenses	-	65,600,000	74,000,000	68,000,000
3111000 Purchase of Office Furniture and General Equipment	-	180,400,000	193,000,000	165,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	458,000,000	790,000,000	678,000,000
GROSS EXPENDITURE	-	704,000,000	1,057,000,000	911,000,000
NET EXPENDITURE Sub-Head KShs.	-	704,000,000	1,057,000,000	911,000,000
1122103100 Digital Superhighway				
NET EXPENDITURE Head ... KShs.	-	704,000,000	1,057,000,000	911,000,000
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot).				
1122103201 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	-	-	-
GROSS EXPENDITURE	78,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	78,000,000	-	-	-
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)				
NET EXPENDITURE Head ... KShs.	78,000,000	-	-	-
1122103300 Public Participation Projects.				
1122103301 Construction of a ICT Talent Center & Multipurpose Social Hall in Ki				
3110200 Construction of Building	-	31,000,000	-	-
GROSS EXPENDITURE	-	31,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	31,000,000	-	-
1122103302 Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub - Lik				
3110200 Construction of Building	-	16,000,000	-	-
GROSS EXPENDITURE	-	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	-	-
1122103300 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	47,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy Kshs.	3,705,000,000	7,007,660,000	18,177,000,000	21,811,000,000

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			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	24,000,000	28,700,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	2,500,000,000	-	-	2,500,000,000	-
GROSS EXPENDITURE	44,000,000	2,528,700,000	-	-	2,500,000,000	-
Appropriations in Aid	20,000,000	2,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	20,000,000	2,500,000,000		-		-
NET EXPENDITURE	24,000,000	28,700,000		-	-	-
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III						
2211300 Other Operating Expenses	181,000,000	237,800,000	-	-	-	-
GROSS EXPENDITURE	181,000,000	237,800,000	-	-	-	-
NET EXPENDITURE	181,000,000	237,800,000		-	-	-
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA						
NET EXPENDITURE	205,000,000	266,500,000		-	-	-
1122100300 Installation and Commissioning of Eldoret -Nadapal Fibre Optic Cable.						
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,635,201,611	41,000,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,635,201,611	41,000,000	-	-	-	-
Appropriations in Aid	732,201,611	-		-		-
5120200 Foreign Borrowing - Direct Payments	732,201,611	-		-		-
NET EXPENDITURE	903,000,000	41,000,000		-	-	-
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE	903,000,000	41,000,000		-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA.						
1122100401 Maintenance & Rehabilitation of NOFBI II Cable						
2211300 Other Operating Expenses	199,000,000	287,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	580,000,000	330,000,000	-	-	-	-
GROSS EXPENDITURE	779,000,000	617,000,000	-	-	-	-
Appropriations in Aid	580,000,000	330,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	580,000,000	330,000,000	-	-	-	-
NET EXPENDITURE	199,000,000	287,000,000		-	-	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA						
NET EXPENDITURE	199,000,000	287,000,000		-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	62,000,000	98,400,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	312,000,000	98,400,000	-	-	-	-
Appropriations in Aid	250,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	250,000,000	-		-		-
NET EXPENDITURE	62,000,000	98,400,000		-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA						
NET EXPENDITURE	62,000,000	98,400,000		-	-	-
1122100600 Government Shared Services.						
1122100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	354,000,000	328,000,000	-	-	-	-
GROSS EXPENDITURE	354,000,000	328,000,000	-	-	-	-
NET EXPENDITURE	354,000,000	328,000,000		-	-	-
1122100602 E-Government Support and Maintenance - BETA						
2211300 Other Operating Expenses	-	469,400,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	57,000,000	56,260,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,000,000	27,880,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,000,000	149,240,000	-	-	-	-
GROSS EXPENDITURE	126,000,000	702,780,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	330,000,000		-		-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	330,000,000	-	-	-	-
NET EXPENDITURE	126,000,000	372,780,000		-	-	-
1122100600 Government Shared Services						
NET EXPENDITURE	480,000,000	700,780,000		-	-	-
1122100700 Construction of Konza Complex Phase I B-BETA.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	325,000,000	389,500,000	-	-	-	-
GROSS EXPENDITURE	325,000,000	389,500,000	-	-	-	-
NET EXPENDITURE	325,000,000	389,500,000		-	-	-
1122100700 Construction of Konza Complex Phase I B-BETA						
NET EXPENDITURE	325,000,000	389,500,000		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	82,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	82,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	82,000,000		-	-	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	110,000,000	82,000,000		-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						
1122100901 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	-	-	-	-	-
NET EXPENDITURE	60,000,000	-	-	-	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE	60,000,000	-	-	-	-	-
1122101200 Constituency Innovation Hub-BETA.						
1122101201 Digital Hubs						
2211300 Other Operating Expenses	241,000,000	295,200,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	15,000,000	26,240,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	34,440,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	21,320,000	-	-	-	-
GROSS EXPENDITURE	288,000,000	377,200,000	-	-	-	-
NET EXPENDITURE	288,000,000	377,200,000	-	-	-	-
1122101200 Constituency Innovation Hub-BETA						
NET EXPENDITURE	288,000,000	377,200,000	-	-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,456,000,000	1,490,000,000	-	-	1,408,000,000	-
GROSS EXPENDITURE	5,456,000,000	1,490,000,000	-	-	1,408,000,000	-
Appropriations in Aid	5,456,000,000	1,408,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	5,456,000,000	1,408,000,000		-		-
NET EXPENDITURE	-	82,000,000		-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA						
NET EXPENDITURE	-	82,000,000		-	-	-
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	3,170,000,000	5,159,000,000	-	-	4,954,000,000	-
GROSS EXPENDITURE	3,170,000,000	5,159,000,000	-	-	4,954,000,000	-
Appropriations in Aid	3,000,000,000	4,954,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	4,954,000,000		-		-
NET EXPENDITURE	170,000,000	205,000,000		-	-	-
1122101800 Konza data Center & Smart City Facilities-BETA						
NET EXPENDITURE	170,000,000	205,000,000		-	-	-

VOTE 1122 State Department for Information Communication Technology & Digital Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122101900 Connectivity to Government Priority Projects-BETA.						
1122101901 Connectivity to Health Facilities						
2211300 Other Operating Expenses	28,000,000	24,600,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	118,000,000	203,400,000	-	-	-	-
GROSS EXPENDITURE	146,000,000	228,000,000	-	-	-	-
NET EXPENDITURE	146,000,000	228,000,000		-	-	-
1122101905 Connectivity to Konza Data Centre & Smart City						
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,000,000	134,480,000	-	-	-	-
GROSS EXPENDITURE	134,000,000	134,480,000	-	-	-	-
NET EXPENDITURE	134,000,000	134,480,000		-	-	-
1122101900 Connectivity to Government Priority Projects-BETA						
NET EXPENDITURE	280,000,000	362,480,000		-	-	-
1122102000 Horn of Africa Gateway Development Project-BETA.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	491,000,000	-	-	-	450,000,000
GROSS EXPENDITURE	130,000,000	491,000,000	-	-	-	450,000,000
NET EXPENDITURE	130,000,000	491,000,000		-	-	450,000,000
1122102000 Horn of Africa Gateway Development Project-BETA						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	130,000,000	491,000,000		-	-	450,000,000
1122102100 Redundant Undersea Cable.						
1122102101 Redundant Undersea Cable						
2211300 Other Operating Expenses	15,000,000	24,600,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	24,600,000	-	-	-	-
NET EXPENDITURE	15,000,000	24,600,000		-	-	-
1122102100 Redundant Undersea Cable						
NET EXPENDITURE	15,000,000	24,600,000		-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA.						
1122102301 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,650,000,000	2,349,200,000	-	-	2,300,000,000	-
GROSS EXPENDITURE	1,650,000,000	2,349,200,000	-	-	2,300,000,000	-
Appropriations in Aid	1,650,000,000	2,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,650,000,000	2,300,000,000		-		-
NET EXPENDITURE	-	49,200,000		-	-	-
1122102300 Construction of KAIST at Konza Technopolis-BETA						
NET EXPENDITURE	-	49,200,000		-	-	-
1122103000 Kenya Digital Economy Acceleration Project.						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122103001 Kenya Digital Economy Acceleration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	2,800,000,000	-	-	-	2,800,000,000
GROSS EXPENDITURE	400,000,000	2,800,000,000	-	-	-	2,800,000,000
NET EXPENDITURE	400,000,000	2,800,000,000				2,800,000,000
1122103000 Kenya Digital Economy Acceleration Project						
NET EXPENDITURE	400,000,000	2,800,000,000				2,800,000,000
1122103100 Digital Superhighway.						
1122103102 Cyber Security Management						
2211300 Other Operating Expenses	-	65,600,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	180,400,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	458,000,000	-	-	-	-
GROSS EXPENDITURE	-	704,000,000	-	-	-	-
NET EXPENDITURE	-	704,000,000				-
1122103100 Digital Superhighway						
NET EXPENDITURE	-	704,000,000				-
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot).						
1122103201 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)						

VOTE 1122 State Department for Information Communication Technology & Digital Economy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	-	-	-	-	-
GROSS EXPENDITURE	78,000,000	-	-	-	-	-
NET EXPENDITURE	78,000,000	-	-	-	-	-
1122103200 Last Mile Public WIFI, Universal Healthcare(Kajiado,Kericho,W.Pokot)						
NET EXPENDITURE	78,000,000	-	-	-	-	-
1122103300 Public Participation Projects.						
1122103301 Construction of a ICT Talent Center & Multipurpose Social Hall in Ki						
3110200 Construction of Building	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-
NET EXPENDITURE	-	31,000,000	-	-	-	-
1122103302 Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub -Lik						
3110200 Construction of Building	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000	-	-	-	-
1122103300 Public Participation Projects						
NET EXPENDITURE	-	47,000,000	-	-	-	-
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Digital Economy	3,705,000,000	7,007,660,000	-	-	11,162,000,000	3,250,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 651,900,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123100200 Modernization of KIMC Film	40,500,000	82,000,000	-	82,000,000	125,000,000	125,000,000
1123100300 KBC Analogue to Digital TV Migration-BETA	115,500,000	55,760,000	-	55,760,000	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA	-	41,000,000	-	41,000,000	50,000,000	225,500,000
1123100500 Modernization of KNA National Desk and Press Center-BETA	95,000,000	147,600,000	-	147,600,000	254,500,000	304,500,000
1123100700 KIMC Eldoret Campus	100,000,000	123,000,000	-	123,000,000	150,000,000	250,000,000
1123101100 Medium Wave to FM Broadcast Migration	45,000,000	82,000,000	-	82,000,000	200,000,000	200,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	10,000,000	38,540,000	-	38,540,000	50,500,000	-
1123101300 Modern Outside Broadcasting	120,000,000	-	-	-	-	-
1123101500 Installation of Solar Power Systems at Various KBC Stations	-	82,000,000	-	82,000,000	120,000,000	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	526,000,000	651,900,000	-	651,900,000	950,000,000	1,105,000,000

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film.				
1123100201 Modernization of KIMC Media Training Facilities - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,500,000	82,000,000	125,000,000	125,000,000
GROSS EXPENDITURE	40,500,000	82,000,000	125,000,000	125,000,000
NET EXPENDITURE Sub-Head KShs.	40,500,000	82,000,000	125,000,000	125,000,000
1123100200 Modernization of KIMC Film				
NET EXPENDITURE Head ... KShs.	40,500,000	82,000,000	125,000,000	125,000,000
1123100300 KBC Analogue to Digital TV Migration-BETA.				
1123100301 KBC Analogue to Digital TV Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	115,500,000	55,760,000	-	-
GROSS EXPENDITURE	115,500,000	55,760,000	-	-
NET EXPENDITURE Sub-Head KShs.	115,500,000	55,760,000	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA				
NET EXPENDITURE Head ... KShs.	115,500,000	55,760,000	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA.				
1123100401 KBC Rollout of Studio Mashinani				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,000,000	50,000,000	225,500,000
GROSS EXPENDITURE	-	41,000,000	50,000,000	225,500,000
NET EXPENDITURE Sub-Head KShs.	-	41,000,000	50,000,000	225,500,000
1123100400 KBC Rollout of Studio Mashinani-BETA				
NET EXPENDITURE Head ... KShs.	-	41,000,000	50,000,000	225,500,000
1123100500 Modernaization of KNA National Desk and Press Center-BETA.				
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters				
2210700 Training Expenses	5,000,000	12,300,000	15,000,000	20,000,000
2211000 Specialised Materials and Supplies	49,691,584	41,000,000	50,000,000	50,000,000
2211300 Other Operating Expenses	10,000,000	12,300,000	15,000,000	20,000,000
3110300 Refurbishment of Buildings	30,308,416	82,000,000	174,500,000	214,500,000
GROSS EXPENDITURE	95,000,000	147,600,000	254,500,000	304,500,000
NET EXPENDITURE Sub-Head KShs.	95,000,000	147,600,000	254,500,000	304,500,000
1123100500 Modernaization of KNA National Desk and Press Center-BETA				
NET EXPENDITURE Head ... KShs.	95,000,000	147,600,000	254,500,000	304,500,000
1123100700 KIMC Eldoret Campus.				
1123100701 Construction of Classrooms				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	123,000,000	150,000,000	250,000,000
GROSS EXPENDITURE	100,000,000	123,000,000	150,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	123,000,000	150,000,000	250,000,000
1123100700 KIMC Eldoret Campus				

VOTE D1123 State Department for Broadcasting & Telecommunications

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	100,000,000	123,000,000	150,000,000	250,000,000
1123101100 Medium Wave to FM Broadcast Migration.				
1123101101 Medium Wave to FM Broadcast Migration				
2211300 Other Operating Expenses	5,000,000	8,200,000	15,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	73,800,000	185,000,000	180,000,000
GROSS EXPENDITURE	45,000,000	82,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	82,000,000	200,000,000	200,000,000
1123101100 Medium Wave to FM Broadcast Migration				
NET EXPENDITURE Head ... KShs.	45,000,000	82,000,000	200,000,000	200,000,000
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.				
1123101201 Kenya Year Book Editorial Board Offices and Services Automation				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	38,540,000	50,500,000	-
GROSS EXPENDITURE	10,000,000	38,540,000	50,500,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	38,540,000	50,500,000	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation				
NET EXPENDITURE Head ... KShs.	10,000,000	38,540,000	50,500,000	-
1123101300 Modern Outside Broadcasting.				
1123101301 Modern Outside Broadcasting				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
GROSS EXPENDITURE	120,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	-	-	-
1123101300 Modern Outside Broadcasting				
NET EXPENDITURE Head ... KShs.	120,000,000	-	-	-
1123101500 Installation of Solar Power Systems at Varrious KBC Stations.				
1123101501 Installation of Solar Power Systems at Varrious KBC Stations				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	82,000,000	120,000,000	-
GROSS EXPENDITURE	-	82,000,000	120,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	82,000,000	120,000,000	-
1123101500 Installation of Solar Power Systems at Varrious KBC Stations				
NET EXPENDITURE Head ... KShs.	-	82,000,000	120,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting & Telecommunications Kshs.	526,000,000	651,900,000	950,000,000	1,105,000,000

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,500,000	82,000,000	-	-	-	-
GROSS EXPENDITURE	40,500,000	82,000,000	-	-	-	-
NET EXPENDITURE	40,500,000	82,000,000		-	-	-
1123100200 Modernization of KIMC Film						
NET EXPENDITURE	40,500,000	82,000,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	115,500,000	55,760,000	-	-	-	-
GROSS EXPENDITURE	115,500,000	55,760,000	-	-	-	-
NET EXPENDITURE	115,500,000	55,760,000		-	-	-
1123100300 KBC Analogue to Digital TV Migration-BETA						
NET EXPENDITURE	115,500,000	55,760,000		-	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA.						
1123100401 KBC Rollout of Studio Mashinani						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,000,000	-	-	-	-
GROSS EXPENDITURE	-	41,000,000	-	-	-	-
NET EXPENDITURE	-	41,000,000				
1123100400 KBC Rollout of Studio Mashinani-BETA						
NET EXPENDITURE	-	41,000,000				
1123100500 Modernaization of KNA National Desk and Press Center-BETA.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2210700 Training Expenses	5,000,000	12,300,000	-	-	-	-
2211000 Specialised Materials and Supplies	49,691,584	41,000,000	-	-	-	-
2211300 Other Operating Expenses	10,000,000	12,300,000	-	-	-	-
3110300 Refurbishment of Buildings	30,308,416	82,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	147,600,000	-	-	-	-
NET EXPENDITURE	95,000,000	147,600,000				
1123100500 Modernaization of KNA National Desk and Press Center-BETA						
NET EXPENDITURE	95,000,000	147,600,000				
1123100700 KIMC Eldoret Campus.						
1123100701 Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	123,000,000	-	-	-	-

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	100,000,000	123,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	123,000,000		-	-	-
1123100700 KIMC Eldoret Campus						
NET EXPENDITURE	100,000,000	123,000,000		-	-	-
1123101100 Medium Wave to FM Broadcast Migration.						
1123101101 Medium Wave to FM Broadcast Migration						
2211300 Other Operating Expenses	5,000,000	8,200,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	73,800,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	82,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	82,000,000		-	-	-
1123101100 Medium Wave to FM Broadcast Migration						
NET EXPENDITURE	45,000,000	82,000,000		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation.						
1123101201 Kenya Year Book Editorial Board Offices and Services Automation						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	38,540,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	38,540,000	-	-	-	-
NET EXPENDITURE	10,000,000	38,540,000		-	-	-
1123101200 Kenya Year Book Editorial Board Offices and Services Automation						

VOTE 1123 State Department for Broadcasting & Telecommunications
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	38,540,000		-	-	-
1123101300 Modern Outside Broadcasting.						
1123101301 Modern Outside Broadcasting						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-	-
GROSS EXPENDITURE	120,000,000	-	-	-	-	-
NET EXPENDITURE	120,000,000	-		-	-	-
1123101300 Modern Outside Broadcasting						
NET EXPENDITURE	120,000,000	-		-	-	-
1123101500 Installation of Solar Power Systems at Varrious KBC Stations.						
1123101501 Installation of Solar Power Systems at Varrious KBC Stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	82,000,000	-	-	-	-
GROSS EXPENDITURE	-	82,000,000	-	-	-	-
NET EXPENDITURE	-	82,000,000		-	-	-
1123101500 Installation of Solar Power Systems at Varrious KBC Stations						
NET EXPENDITURE	-	82,000,000		-	-	-
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	526,000,000	651,900,000	-	-	-	-

VOTE D1132 State Department for Sports

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 174,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	52,000,000	129,200,000	-	129,200,000	136,946,000	85,736,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar	27,200,000	45,200,000	-	45,200,000	24,800,000	-
1132101100 Sports,Arts and Social Development Fund	-	16,464,000,000	16,464,000,000	-	16,664,000,000	17,664,000,000
1132101300 Malinya Stadium	-	-	-	-	92,480,000	219,540,000
TOTAL FOR VOTE D1132 State Department for Sports	79,200,000	16,638,400,000	16,464,000,000	174,400,000	16,918,226,000	17,969,276,000

VOTE D1132 State Department for Sports

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1132 State Department for Sports

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.				
1132100101 Kenya Academy of Sports				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	129,200,000	136,946,000	85,736,000
GROSS EXPENDITURE	52,000,000	129,200,000	136,946,000	85,736,000
NET EXPENDITURE Sub-Head KShs.	52,000,000	129,200,000	136,946,000	85,736,000
1132100100 Kenya Academy of Sports				
NET EXPENDITURE Head ... KShs.	52,000,000	129,200,000	136,946,000	85,736,000
1132100300 Establish an Automation & Digitalization System for Sports Registrar.				
1132100301 Establish an Automation & Digitalization System for Sports Registrar				
3111100 Purchase of Specialised Plant, Equipment and Machinery	27,200,000	45,200,000	24,800,000	-
GROSS EXPENDITURE	27,200,000	45,200,000	24,800,000	-
NET EXPENDITURE Sub-Head KShs.	27,200,000	45,200,000	24,800,000	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar				
NET EXPENDITURE Head ... KShs.	27,200,000	45,200,000	24,800,000	-
1132101100 Sports,Arts and Social Development Fund.				
1132101101 Sports,Arts and Social Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000,000	16,464,000,000	16,664,000,000	17,664,000,000
GROSS EXPENDITURE	16,000,000,000	16,464,000,000	16,664,000,000	17,664,000,000
Appropriations in Aid	16,000,000,000	16,464,000,000	16,664,000,000	17,664,000,000
1140400 Receipts from Taxes on Specific Services	16,000,000,000	16,464,000,000	16,664,000,000	17,664,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1132101100 Sports,Arts and Social Development Fund				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1132101300 Malinya Stadium.				
1132101301 Malinya Stadium				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	92,480,000	219,540,000
GROSS EXPENDITURE	-	-	92,480,000	219,540,000
NET EXPENDITURE Sub-Head KShs.	-	-	92,480,000	219,540,000
1132101300 Malinya Stadium				
NET EXPENDITURE Head ... KShs.	-	-	92,480,000	219,540,000
TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports Kshs.	79,200,000	174,400,000	254,226,000	305,276,000

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	129,200,000	-	-	-	-
GROSS EXPENDITURE	52,000,000	129,200,000	-	-	-	-
NET EXPENDITURE	52,000,000	129,200,000		-	-	-
1132100100 Kenya Academy of Sports						
NET EXPENDITURE	52,000,000	129,200,000		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3111100 Purchase of Specialised Plant, Equipment and Machinery	27,200,000	45,200,000	-	-	-	-
GROSS EXPENDITURE	27,200,000	45,200,000	-	-	-	-
NET EXPENDITURE	27,200,000	45,200,000		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE	27,200,000	45,200,000		-	-	-
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000,000	16,464,000,000	-	-	-	-
GROSS EXPENDITURE	16,000,000,000	16,464,000,000	-	-	-	-
Appropriations in Aid	16,000,000,000	16,464,000,000		-		-
1140400 Receipts from Taxes on Specific Services	16,000,000,000	16,464,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE	-	-		-		-
TOTAL FOR VOTE D1132 State Department for Sports	79,200,000	174,400,000	-	-	-	-

VOTE D1134 State Department for Culture and Heritage

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 162,843,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100600 Refurbishment of Archives offices	13,150,000	-	-	-	-	-
1134101200 Installation of the Library Information Management System (LIMS)	-	-	-	-	172,850,000	264,040,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	-	39,300,000	-	39,300,000	-	-
1134103000 Marachi Cultural Center	25,000,000	30,000,000	-	30,000,000	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	35,000,000	35,000,000	-	35,000,000	49,200,000	56,400,000
1134103200 Rehabilitation of Basic Facilities at Bomas	69,700,000	48,543,000	-	48,543,000	46,320,000	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	10,000,000	10,000,000	-	10,000,000	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	152,850,000	162,843,000	-	162,843,000	268,370,000	320,440,000

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.				
1134100601 Refurbishment of Archives offices				
3110300 Refurbishment of Buildings	13,150,000	-	-	-
GROSS EXPENDITURE	13,150,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,150,000	-	-	-
1134100600 Refurbishment of Archives offices				
NET EXPENDITURE Head ... KShs.	13,150,000	-	-	-
1134101200 Installation of the Library Information Management System (LIMS).				
1134101201 Installation of the Library Information Management System (LIMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	172,850,000	264,040,000
GROSS EXPENDITURE	-	-	172,850,000	264,040,000
NET EXPENDITURE Sub-Head KShs.	-	-	172,850,000	264,040,000
1134101200 Installation of the Library Information Management System (LIMS)				
NET EXPENDITURE Head ... KShs.	-	-	172,850,000	264,040,000
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.				
1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	39,300,000	-	-
GROSS EXPENDITURE	-	39,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	39,300,000	-	-
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum				
NET EXPENDITURE Head ... KShs.	-	39,300,000	-	-
1134103000 Marachi Cultural Center.				
1134103001 Marachi Cultural Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	30,000,000	-	-
GROSS EXPENDITURE	25,000,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	30,000,000	-	-
1134103000 Marachi Cultural Center				
NET EXPENDITURE Head ... KShs.	25,000,000	30,000,000	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.				
1134103101 Wundanyi Youth Resource (Culture & Talent) Center				
3110200 Construction of Building	35,000,000	35,000,000	49,200,000	56,400,000
GROSS EXPENDITURE	35,000,000	35,000,000	49,200,000	56,400,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	35,000,000	49,200,000	56,400,000
1134103100 Wundanyi Youth Resource (Culture & Talent) Center				
NET EXPENDITURE Head ... KShs.	35,000,000	35,000,000	49,200,000	56,400,000
1134103200 Rehabilitation of Basic Facilities at Bomas.				

VOTE D1134 State Department for Culture and Heritage

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1134 State Department for Culture and Heritage

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1134103201 Rehabilitation of Basic Facilities at Bomas				
2630200 Capital Grants to Government Agencies and other Levels of Government	69,700,000	48,543,000	46,320,000	-
GROSS EXPENDITURE	69,700,000	48,543,000	46,320,000	-
NET EXPENDITURE Sub-Head KShs.	69,700,000	48,543,000	46,320,000	-
1134103200 Rehabilitation of Basic Facilities at Bomas				
NET EXPENDITURE Head ... KShs.	69,700,000	48,543,000	46,320,000	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism.				
1134103301 Professional & Scientific Training for Devlpmnt of Culture Tourism				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Culture and Heritage Kshs.	152,850,000	162,843,000	268,370,000	320,440,000

VOTE 1134 State Department for Culture and Heritage

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	13,150,000	-	-	-	-	-
GROSS EXPENDITURE	13,150,000	-	-	-	-	-
NET EXPENDITURE	13,150,000	-		-	-	-
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE	13,150,000	-		-	-	-
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.						
1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	39,300,000	-	-	-	-
GROSS EXPENDITURE	-	39,300,000	-	-	-	-
NET EXPENDITURE	-	39,300,000		-	-	-
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum						
NET EXPENDITURE	-	39,300,000		-	-	-
1134103000 Marachi Cultural Center.						
1134103001 Marachi Cultural Center						

VOTE 1134 State Department for Culture and Heritage

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	30,000,000		-	-	-
1134103000 Marachi Cultural Center						
NET EXPENDITURE	25,000,000	30,000,000		-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.						
1134103101 Wundanyi Youth Resource (Culture & Talent) Center						
3110200 Construction of Building	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	35,000,000		-	-	-
1134103100 Wundanyi Youth Resource (Culture & Talent) Center						
NET EXPENDITURE	35,000,000	35,000,000		-	-	-
1134103200 Rehabilitation of Basic Facilities at Bomas.						
1134103201 Rehabilitation of Basic Facilities at Bomas						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,700,000	48,543,000	-	-	-	-
GROSS EXPENDITURE	69,700,000	48,543,000	-	-	-	-
NET EXPENDITURE	69,700,000	48,543,000		-	-	-
1134103200 Rehabilitation of Basic Facilities at Bomas						

VOTE 1134 State Department for Culture and Heritage

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	69,700,000	48,543,000		-	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism.						
1134103301 Professional & Scientific Training for Devlpmnt of Culture Tourism						
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	-	10,000,000	-	-
NET EXPENDITURE	10,000,000	10,000,000		10,000,000	-	-
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism						
NET EXPENDITURE	10,000,000	10,000,000		10,000,000	-	-
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	152,850,000	162,843,000	-	10,000,000	-	-

VOTE D1135 State Department for Youth Affairs and Creative Economy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,144,961,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1135100100 Kenya Youth Empowerment-BETA	404,877,390	1,100,000,000	-	1,100,000,000	-	-
1135100800 Youth Empowerment Centres -BETA	136,000,000	230,000,000	-	230,000,000	300,000,000	300,000,000
1135101100 VIVA Youth Programme-BETA	93,222,610	40,160,510	-	40,160,510	-	-
1135101200 Installation of the Library InformationManagement System (LIMS)	13,600,000	-	-	-	-	-
1135101300 Strengthening the Film Industry in Kenya - BETA	10,000,000	10,000,000	-	10,000,000	11,300,000	12,300,000
1135101400 GoK/ENFPA 10th Country Programme	7,000,000	11,710,000	-	11,710,000	18,700,000	17,700,000
1135101500 Refurbishment of Cinema Theatre	-	25,731,000	-	25,731,000	336,710,000	417,970,000
1135101600 Film Location Mapping	20,000,000	14,000,000	-	14,000,000	-	-
1135101700 Establishment of Kenya Film School	50,000,000	100,000,000	-	100,000,000	38,000,000	-
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	50,000,000	413,359,490	-	413,359,490	446,230,000	451,240,000
1135102000 Youth Enterprise Development Fund	-	200,000,000	-	200,000,000	100,000,000	100,000,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,144,961,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	784,700,000	2,144,961,000	-	2,144,961,000	1,250,940,000	1,299,210,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA.				
1135100101 Headquarters				
2210200 Communication, Supplies and Services	9,312,080	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,039,875	33,976,674	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,748,876	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,880,000	-	-	-
2210600 Rentals of Produced Assets	5,163,902	-	-	-
2210700 Training Expenses	101,984,000	236,905,161	-	-
2210800 Hospitality Supplies and Services	9,202,090	23,729,571	-	-
2211000 Specialised Materials and Supplies	503,449	-	-	-
2211100 Office and General Supplies and Services	3,941,855	-	-	-
2211200 Fuel Oil and Lubricants	11,961,051	35,592,576	-	-
2211300 Other Operating Expenses	216,196,410	714,585,797	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,866,312	24,160,241	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,077,490	1,049,980	-	-
GROSS EXPENDITURE	404,877,390	1,100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	404,877,390	1,100,000,000	-	-
1135100100 Kenya Youth Empowerment-BETA				
NET EXPENDITURE Head ... KShs.	404,877,390	1,100,000,000	-	-
1135100800 Youth Empowerment Centres -BETA.				
1135100801 Youth Empowerment Centres - BETA				
2210100 Utilities Supplies and Services	-	11,000,000	11,000,000	11,000,000
2211300 Other Operating Expenses	30,000,000	24,000,000	44,000,000	44,000,000
2220200 Routine Maintenance - Other Assets	-	6,000,000	6,000,000	6,000,000
3110200 Construction of Building	18,999,950	68,000,000	88,000,000	88,000,000
3110300 Refurbishment of Buildings	55,100,050	41,000,000	61,000,000	61,000,000
3111000 Purchase of Office Furniture and General Equipment	19,900,000	30,000,000	35,000,000	35,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	40,000,000	45,000,000	45,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	136,000,000	230,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	136,000,000	230,000,000	300,000,000	300,000,000
1135100800 Youth Empowerment Centres -BETA				
NET EXPENDITURE Head ... KShs.	136,000,000	230,000,000	300,000,000	300,000,000
1135101100 VIVA Youth Programme-BETA.				
1135101101 VIVA Youth Programme				
2210200 Communication, Supplies and Services	273,900	1,110,700	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,601,851	7,531,276	-	-
2210500 Printing , Advertising and Information Supplies and Services	187,700	750,700	-	-

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	45,472,033	5,618,082	-	-
2210800 Hospitality Supplies and Services	1,922,972	3,522,972	-	-
2211100 Office and General Supplies and Services	1,266,488	3,908,488	-	-
2211200 Fuel Oil and Lubricants	952,172	1,769,472	-	-
2211300 Other Operating Expenses	330,970,570	235,096	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,754	936,754	-	-
2220200 Routine Maintenance - Other Assets	254,984	909,784	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	1,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,612,186	12,867,186	-	-
GROSS EXPENDITURE	393,222,610	40,160,510	-	-
Appropriations in Aid	300,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	93,222,610	40,160,510	-	-
1135101100 VIVA Youth Programme-BETA				
NET EXPENDITURE Head ... KShs.	93,222,610	40,160,510	-	-
1135101200 Installation of the Library Information Management System (LIMS).				
1135101201 Installation of the Library Information Management System (LIMS)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,600,000	-	-	-
GROSS EXPENDITURE	13,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,600,000	-	-	-
1135101200 Installation of the Library Information Management System (LIMS)				
NET EXPENDITURE Head ... KShs.	13,600,000	-	-	-
1135101300 Strengthening the Film Industry in Kenya - BETA.				
1135101301 Strengthening the Film Industry in Kenya - BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	11,300,000	12,300,000
GROSS EXPENDITURE	10,000,000	10,000,000	11,300,000	12,300,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	11,300,000	12,300,000
1135101300 Strengthening the Film Industry in Kenya - BETA				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	11,300,000	12,300,000
1135101400 GoK/ENFPA 10th Country Programme.				
1135101401 GoK/ENFPA 10th Country Programme				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	11,710,000	18,700,000	17,700,000
GROSS EXPENDITURE	7,000,000	11,710,000	18,700,000	17,700,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	11,710,000	18,700,000	17,700,000
1135101400 GoK/ENFPA 10th Country Programme				
NET EXPENDITURE Head ... KShs.	7,000,000	11,710,000	18,700,000	17,700,000
1135101500 Refurbishment of Cinema Theatre.				
1135101501 Refurbishment of Cinema Theatre				

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,731,000	336,710,000	417,970,000
GROSS EXPENDITURE	-	25,731,000	336,710,000	417,970,000
NET EXPENDITURE Sub-Head KShs.	-	25,731,000	336,710,000	417,970,000
1135101500 Refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	-	25,731,000	336,710,000	417,970,000
1135101600 Film Location Mapping.				
1135101601 Film Location Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	14,000,000	-	-
GROSS EXPENDITURE	20,000,000	14,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	14,000,000	-	-
1135101600 Film Location Mapping				
NET EXPENDITURE Head ... KShs.	20,000,000	14,000,000	-	-
1135101700 Establishment of Kenya Film School.				
1135101701 Establishment of Kenya Film School				
2211300 Other Operating Expenses	-	-	10,000,000	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	28,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	38,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	38,000,000	-
1135101700 Establishment of Kenya Film School				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	38,000,000	-
1135101900 National Youth Opportunity Towards Advancement (NYOTA).				
1135101901 National Youth Opportunity Towards Advancement (NYOTA)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	-	-
2210700 Training Expenses	15,000,000	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	-	-	-
2211300 Other Operating Expenses	20,000,000	413,359,490	446,230,000	451,240,000
GROSS EXPENDITURE	50,000,000	413,359,490	446,230,000	451,240,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	413,359,490	446,230,000	451,240,000
1135101900 National Youth Opportunity Towards Advancement (NYOTA)				
NET EXPENDITURE Head ... KShs.	50,000,000	413,359,490	446,230,000	451,240,000
1135102000 Youth Enterprise Development Fund.				
1135102001 Youth Enterprise Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	200,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	100,000,000	100,000,000
1135102000 Youth Enterprise Development Fund				
NET EXPENDITURE Head ... KShs.	-	200,000,000	100,000,000	100,000,000

VOTE D1135 State Department for Youth Affairs and Creative Economy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	784,700,000	2,144,961,000	1,250,940,000	1,299,210,000

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA.						
1135100101 Headquarters						
2210200 Communication, Supplies and Services	9,312,080	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,039,875	33,976,674	-	-	-	33,976,674
2210400 Foreign Travel and Subsistence, and other transportation costs	3,748,876	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,880,000	-	-	-	-	-
2210600 Rentals of Produced Assets	5,163,902	-	-	-	-	-
2210700 Training Expenses	101,984,000	236,905,161	-	-	-	236,905,161
2210800 Hospitality Supplies and Services	9,202,090	23,729,571	-	-	-	23,729,571
2211000 Specialised Materials and Supplies	503,449	-	-	-	-	-
2211100 Office and General Supplies and Services	3,941,855	-	-	-	-	-
2211200 Fuel Oil and Lubricants	11,961,051	35,592,576	-	-	-	35,592,576
2211300 Other Operating Expenses	216,196,410	714,585,797	-	-	-	714,585,797
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,866,312	24,160,241	-	-	-	24,160,241
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-	-	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,077,490	1,049,980	-	-	-	1,049,980
GROSS EXPENDITURE	404,877,390	1,100,000,000	-	-	-	1,100,000,000
NET EXPENDITURE	404,877,390	1,100,000,000	-	-	-	1,100,000,000

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1135100100 Kenya Youth Empowerment-BETA						
NET EXPENDITURE	404,877,390	1,100,000,000		-	-	1,100,000,000
1135100800 Youth Empowerment Centres -BETA.						
1135100801 Youth Empowerment Centres - BETA						
2210100 Utilities Supplies and Services	-	11,000,000	-	-	-	-
2211300 Other Operating Expenses	30,000,000	24,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	6,000,000	-	-	-	-
3110200 Construction of Building	18,999,950	68,000,000	-	-	-	-
3110300 Refurbishment of Buildings	55,100,050	41,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	19,900,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	136,000,000	230,000,000	-	-	-	-
NET EXPENDITURE	136,000,000	230,000,000		-	-	-
1135100800 Youth Empowerment Centres -BETA						
NET EXPENDITURE	136,000,000	230,000,000		-	-	-
1135101100 VIVA Youth Programme-BETA.						
1135101101 VIVA Youth Programme						

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	273,900	1,110,700	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,601,851	7,531,276	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	187,700	750,700	-	-	-	-
2210700 Training Expenses	45,472,033	5,618,082	-	-	-	-
2210800 Hospitality Supplies and Services	1,922,972	3,522,972	-	-	-	-
2211100 Office and General Supplies and Services	1,266,488	3,908,488	-	-	-	-
2211200 Fuel Oil and Lubricants	952,172	1,769,472	-	-	-	-
2211300 Other Operating Expenses	330,970,570	235,096	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,754	936,754	-	-	-	-
2220200 Routine Maintenance - Other Assets	254,984	909,784	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	1,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,612,186	12,867,186	-	-	-	-
GROSS EXPENDITURE	393,222,610	40,160,510	-	-	-	-
Appropriations in Aid	300,000,000	-	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-	-	-
NET EXPENDITURE	93,222,610	40,160,510	-	-	-	-
1135101100 VIVA Youth Programme-BETA						
NET EXPENDITURE	93,222,610	40,160,510	-	-	-	-
1135101200 Installation of the Library InformationManagement System (LIMS).						

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1135101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,600,000	-	-	-	-	-
GROSS EXPENDITURE	13,600,000	-	-	-	-	-
NET EXPENDITURE	13,600,000	-	-	-	-	-
1135101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE	13,600,000	-	-	-	-	-
1135101300 Strengthening the Film Industry in Kenya - BETA.						
1135101301 Strengthening the Film Industry in Kenya - BETA						
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	-	10,000,000	-	-
NET EXPENDITURE	10,000,000	10,000,000	-	10,000,000	-	-
1135101300 Strengthening the Film Industry in Kenya - BETA						
NET EXPENDITURE	10,000,000	10,000,000	-	10,000,000	-	-
1135101400 GoK/ENFPA 10th Country Programme.						
1135101401 GoK/ENFPA 10th Country Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	11,710,000	-	11,710,000	-	-
GROSS EXPENDITURE	7,000,000	11,710,000	-	11,710,000	-	-
NET EXPENDITURE	7,000,000	11,710,000	-	11,710,000	-	-

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1135101400 GoK/ENFPA 10th Country Programme						
NET EXPENDITURE	7,000,000	11,710,000		11,710,000	-	-
1135101500 Refurbishment of Cinema Theatre.						
1135101501 Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,731,000	-	-	-	-
GROSS EXPENDITURE	-	25,731,000	-	-	-	-
NET EXPENDITURE	-	25,731,000		-	-	-
1135101500 Refurbishment of Cinema Theatre						
NET EXPENDITURE	-	25,731,000		-	-	-
1135101600 Film Location Mapping.						
1135101601 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	14,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	14,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	14,000,000		-	-	-
1135101600 Film Location Mapping						
NET EXPENDITURE	20,000,000	14,000,000		-	-	-
1135101700 Establishment of Kenya Film School.						

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1135101701 Establishment of Kenya Film School						
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1135101700 Establishment of Kenya Film School						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1135101900 National Youth Opportunity Towards Advancement (NYOTA).						
1135101901 National Youth Opportunity Towards Advancement (NYOTA)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	-	-	-	-
2210700 Training Expenses	15,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	20,000,000	413,359,490	-	-	-	390,000,000
GROSS EXPENDITURE	50,000,000	413,359,490	-	-	-	390,000,000
NET EXPENDITURE	50,000,000	413,359,490		-	-	390,000,000
1135101900 National Youth Opportunity Towards Advancement (NYOTA)						
NET EXPENDITURE	50,000,000	413,359,490		-	-	390,000,000
1135102000 Youth Enterprise Development Fund.						

VOTE 1135 State Department for Youth Affairs and Creative Economy
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1135102001 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000		-	-	-
1135102000 Youth Enterprise Development Fund						
NET EXPENDITURE	-	200,000,000		-	-	-
TOTAL FOR VOTE D1135 State Department for Youth Affairs and Creative Economy	784,700,000	2,144,961,000	-	21,710,000	-	1,490,000,000

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru-BETA	106,597,407	96,600,000	-	96,600,000	348,000,000	802,000,000
1152100300 SonduHomabay Ndhwa Awendo Electrification Project-BETA	171,898,701	373,800,000	-	373,800,000	76,000,000	-
1152100500 Bogoria Silali Geothermal Project	3,300,922,078	4,054,000,000	1,716,000,000	2,338,000,000	5,883,000,000	3,930,000,000
1152100800 Olkaria I and IV	2,750,000,000	27,500,000	-	27,500,000	-	-
1152101000 Nairobi 220KV Ring	54,483,117	26,600,000	-	26,600,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	333,215,584	451,500,000	70,000,000	381,500,000	1,300,000,000	497,000,000
1152101400 Turkwell- Ortum- Kitale	44,218,182	109,200,000	-	109,200,000	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	80,000,000	706,800,000	541,000,000	165,800,000	-	-
1152102200 Menengai Geothermal Development Project	-	2,112,000,000	2,057,000,000	55,000,000	2,207,000,000	2,207,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	-	-	-	-	1,000,000,000	2,800,000,000
1152102700 Last Mile Electricity Connectivity-BETA	1,033,516,883	3,388,000,000	500,000,000	2,888,000,000	6,263,000,000	5,666,000,000

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	126,337,662	292,900,000	260,000,000	32,900,000	220,000,000	-
1152103200 Kenya Electricity Modernization Project	67,000,000	-	-	-	-	-
1152103500 Street-lighting	312,441,558	211,000,000	-	211,000,000	300,000,000	350,000,000
1152103700 Mariakani Substation-BETA	-	275,000,000	275,000,000	-	-	-
1152103900 Power Transmission System Improvement project	355,324,675	450,000,000	-	450,000,000	331,000,000	-
1152104000 Machakos - Konza - Kajiado - Namanga	58,441,558	120,000,000	-	120,000,000	130,000,000	-
1152104100 Menengai - Soilo	48,955,844	-	-	-	-	-
1152104400 Electrification of Public Facilities	-	2,832,330,497	2,763,430,497	68,900,000	4,589,000,000	4,837,000,000
1152104600 Solar Maintenance Programme	-	100,000,000	100,000,000	-	120,000,000	200,000,000
1152105100 Nuclear Power Plant Siting	59,220,779	140,000,000	-	140,000,000	300,000,000	300,000,000
1152105200 Strategic Environmental Assessment	23,688,312	35,000,000	-	35,000,000	50,000,000	50,000,000
1152105400 Hydro dams Water catchment re-afforestation	18,690,909	104,000,000	80,000,000	24,000,000	270,000,000	500,000,000

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152105500 Solar PV installation on Institutions and or community boreholes in	-	50,000,000	50,000,000	-	135,000,000	150,000,000
1152105600 Development of Community Small Hydro Power projects	-	20,000,000	20,000,000	-	40,000,000	40,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	-	30,000,000	30,000,000	-	40,000,000	40,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	50,000,000	50,000,000	-	70,000,000	70,000,000
1152106000 Construction of institutional biogas plants	-	120,000,000	120,000,000	-	150,000,000	150,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	120,000,000	120,000,000	-	150,000,000	150,000,000
1152106200 Expansion of Energy centres	-	328,000,000	328,000,000	-	530,000,000	333,000,000
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	-	15,000,000	15,000,000
1152106500 Geothermal Projects	-	110,000,000	110,000,000	-	130,000,000	130,000,000
1152106900 Installation of Transformers in Constituencies	1,037,940,260	1,636,000,000	1,536,000,000	100,000,000	1,600,000,000	1,600,000,000
1152107200 Retrofitting of Mini Grids	-	691,000,000	691,000,000	-	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152107500 Resource Development for Nuclear Programme	43,428,571	105,000,000	-	105,000,000	150,000,000	150,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	93,000,000	93,000,000	-	150,000,000	170,000,000
1152107900 Kenya Power Transmission Expansion Project	298,472,727	539,200,000	500,000,000	39,200,000	362,000,000	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	1,165,000,000	4,755,000,000	3,150,000,000	1,605,000,000	760,000,000	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line	-	1,934,800,000	1,799,000,000	135,800,000	1,709,000,000	1,771,000,000
1152108300 Nuclear Policy and Legislation	23,688,312	49,000,000	-	49,000,000	119,000,000	152,000,000
1152108400 Monitoring and Evaluation of Energy Projects	-	140,000,000	140,000,000	-	180,000,000	200,000,000
1152108500 Refurbishment of Kawi House	-	40,000,000	40,000,000	-	90,000,000	100,000,000
1152108700 Rabai - Kilifi Transmission Line-BETA	150,025,974	376,800,000	269,000,000	107,800,000	178,000,000	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	-	-	-	-	100,000,000	-
1152109000 Electrification of Economic Zones	97,911,688	1,564,400,000	1,500,000,000	64,400,000	2,144,000,000	1,318,000,000
1152109200 Electrification of Government Housing Schemes	-	13,300,000	-	13,300,000	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152109300 East Africa Skills for Transformation & Regional Integration Project	400,000,000	100,000,000	-	100,000,000	-	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	-	-	-	-	9,022,000,000	8,247,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	-	612,700,000	500,000,000	112,700,000	3,970,000,000	2,840,000,000
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	-	4,000,000,000	4,000,000,000	-	4,020,000,000	2,570,000,000
1152109700 Rural Electrification Schemes	1,155,755,843	1,200,700,000	-	1,200,700,000	1,320,000,000	2,149,000,000
1152109800 300MW Suswa geothermal project	39,480,519	550,000,000	500,000,000	50,000,000	650,000,000	800,000,000
1152109900 Olkaria 1AU & IV Turbine Uprating	-	1,631,250,000	1,631,250,000	-	3,000,000,000	2,400,000,000
1152110200 Publicity and Advocacy	39,480,519	91,000,000	-	91,000,000	150,000,000	150,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line	-	612,700,000	500,000,000	112,700,000	1,500,000,000	1,500,000,000
1152110400 National System Control Centre & Makindu SS	1,326,057,143	4,189,400,000	-	4,189,400,000	173,000,000	-
1152111100 Kenya Green Hydrogen Development	-	50,000,000	50,000,000	-	70,000,000	70,000,000
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	-	50,000,000	50,000,000	-	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	50,000,000	50,000,000	-	50,000,000	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	100,000,000	107,000,000	-	107,000,000	-	-
1152112300 Narok - Bomet-BETA	299,805,195	75,600,000	-	75,600,000	3,578,000,000	10,000,000,000
1152112800 Kenya Power for Street-Lighting Project	250,000,000	-	-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	-	1,033,000,000	1,033,000,000	-	-	-
1152113000 Public Participation Projects	100,000,000	-	-	-	-	-
1152113100 Installation of Transformers in Constituencies - Cont.	713,700,000	-	-	-	-	-
1152113200 Electrification of Public Facilities - Cont.	750,500,000	14,600,000,000	-	14,600,000,000	-	-
1152113300 Installation of Transformers in Constituencies - III	289,300,000	-	-	-	-	-
1152113500 Kenya Green Resilient Expansion of Energy	2,000,000,000	2,000,000,000	-	2,000,000,000	-	-
1152113700 Public Participation Projects	-	118,000,000	-	118,000,000	-	-
1152113800 Electrification of Public Facilities - III	49,500,000	-	-	-	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 32,570,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1152 State Department for Energy	19,325,000,000	59,769,080,497	27,198,680,497	32,570,400,000	59,657,000,000	59,419,000,000

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA.				
1152100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	106,597,407	96,600,000	348,000,000	802,000,000
GROSS EXPENDITURE	106,597,407	96,600,000	348,000,000	802,000,000
NET EXPENDITURE Sub-Head KShs.	106,597,407	96,600,000	348,000,000	802,000,000
1152100200 Nanyuki-Isiolo-Meru-BETA				
NET EXPENDITURE Head ... KShs.	106,597,407	96,600,000	348,000,000	802,000,000
1152100300 SonduHomabay Ndiwa Awendo Electrification Project-BETA.				
1152100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	271,898,701	373,800,000	76,000,000	-
GROSS EXPENDITURE	271,898,701	373,800,000	76,000,000	-
Appropriations in Aid	100,000,000	-	-	-
1420100 Sales of Market Establishments	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	171,898,701	373,800,000	76,000,000	-
1152100300 SonduHomabay Ndiwa Awendo Electrification Project-BETA				
NET EXPENDITURE Head ... KShs.	171,898,701	373,800,000	76,000,000	-
1152100500 Bogoria Silali Geothermal Project.				
1152100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,357,922,078	1,800,000,000	3,000,000,000	3,065,000,000
3110500 Construction and Civil Works	3,290,000,000	2,254,000,000	2,883,000,000	865,000,000
GROSS EXPENDITURE	4,647,922,078	4,054,000,000	5,883,000,000	3,930,000,000
Appropriations in Aid	1,347,000,000	1,716,000,000	2,800,000,000	2,865,000,000
5120200 Foreign Borrowing - Direct Payments	147,000,000	116,000,000	-	-
1130300 Receipts from Other Taxes on Property	1,200,000,000	1,600,000,000	2,800,000,000	2,865,000,000
NET EXPENDITURE Sub-Head KShs.	3,300,922,078	2,338,000,000	3,083,000,000	1,065,000,000
1152100500 Bogoria Silali Geothermal Project				
NET EXPENDITURE Head ... KShs.	3,300,922,078	2,338,000,000	3,083,000,000	1,065,000,000
1152100800 Olkaria I and IV.				
1152100801 Headquarters				
3110500 Construction and Civil Works	2,750,000,000	27,500,000	-	-
GROSS EXPENDITURE	2,750,000,000	27,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,750,000,000	27,500,000	-	-
1152100800 Olkaria I and IV				
NET EXPENDITURE Head ... KShs.	2,750,000,000	27,500,000	-	-
1152101000 Nairobi 220KV Ring.				
1152101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	104,483,117	26,600,000	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	104,483,117	26,600,000	-	-
Appropriations in Aid	50,000,000	-	-	-
1420100 Sales of Market Establishments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	54,483,117	26,600,000	-	-
1152101000 Nairobi 220KV Ring				
NET EXPENDITURE Head ... KShs.	54,483,117	26,600,000	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	433,215,584	451,500,000	1,300,000,000	497,000,000
GROSS EXPENDITURE	433,215,584	451,500,000	1,300,000,000	497,000,000
Appropriations in Aid	100,000,000	70,000,000	-	-
1420100 Sales of Market Establishments	100,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	333,215,584	381,500,000	1,300,000,000	497,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project				
NET EXPENDITURE Head ... KShs.	333,215,584	381,500,000	1,300,000,000	497,000,000
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	94,218,182	109,200,000	-	-
GROSS EXPENDITURE	94,218,182	109,200,000	-	-
Appropriations in Aid	50,000,000	-	-	-
1420100 Sales of Market Establishments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	44,218,182	109,200,000	-	-
1152101400 Turkwell- Ortum- Kitale				
NET EXPENDITURE Head ... KShs.	44,218,182	109,200,000	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).				
1152101801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	165,800,000	-	-
3110500 Construction and Civil Works	1,922,000,000	-	-	-
GROSS EXPENDITURE	1,922,000,000	165,800,000	-	-
Appropriations in Aid	1,842,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,842,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	165,800,000	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project				
3110500 Construction and Civil Works	416,500,000	541,000,000	-	-
GROSS EXPENDITURE	416,500,000	541,000,000	-	-
Appropriations in Aid	416,500,000	541,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	416,500,000	541,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)				

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	80,000,000	165,800,000	-	-
1152101900 Olkaria I and IV Project (GDC).				
1152101901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
Appropriations in Aid	300,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101900 Olkaria I and IV Project (GDC)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,634,000,000	2,112,000,000	2,207,000,000	2,207,000,000
GROSS EXPENDITURE	1,634,000,000	2,112,000,000	2,207,000,000	2,207,000,000
Appropriations in Aid	1,634,000,000	2,057,000,000	2,057,000,000	2,057,000,000
1130300 Receipts from Other Taxes on Property	1,634,000,000	2,057,000,000	2,057,000,000	2,057,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	150,000,000	150,000,000
1152102200 Menengai Geothermal Development Project				
NET EXPENDITURE Head ... KShs.	-	55,000,000	150,000,000	150,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.				
1152102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	1,000,000,000	2,800,000,000
GROSS EXPENDITURE	-	-	1,000,000,000	2,800,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	1,000,000,000	2,800,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co				
NET EXPENDITURE Head ... KShs.	-	-	1,000,000,000	2,800,000,000
1152102700 Last Mile Electricity Connectivity-BETA.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	249,516,883	700,000,000	1,763,000,000	2,175,000,000
3110500 Construction and Civil Works	1,300,000,000	2,688,000,000	4,500,000,000	3,491,000,000
GROSS EXPENDITURE	1,549,516,883	3,388,000,000	6,263,000,000	5,666,000,000
Appropriations in Aid	800,000,000	500,000,000	3,500,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	700,000,000	500,000,000	2,000,000,000	1,660,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	-	500,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	1,000,000,000	340,000,000
NET EXPENDITURE Sub-Head KShs.	749,516,883	2,888,000,000	2,763,000,000	3,666,000,000
1152102703 Chema				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102704 Gachiku				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102705 Gatiko				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102706 Ianguni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102707 Itukwi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102708 Iuukuni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102709 Kaewa				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102710 Kagaaki				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102711 Kaloch Dispensary				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102712 Kalulini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102713 Kambusu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152102714 Kangemi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102715 Kangethe				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102716 Kangethe A				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102717 Kangiri				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102718 Kangondi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102719 Kangoro				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102720 Kangungu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102721 Kathendu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102722 Kathuma				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102723 Kawaa				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102724 Kiamumu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102725 Kiamurage				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102726 Kiema				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102727 Kikulumi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102728 Kingali				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102729 Kirima-Kimuri				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102730 Kisinzilini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102731 Kithia				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102732 Kithuia				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102733 Kithuthu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102734 Kitia				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152102735 Kivandini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102736 Kiwanza				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102737 Kware Houses Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102738 Kya Mwaya				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102739 Kyangatu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102740 Kyawikyo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102741 Likoni - Makele				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102742 Linga				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102743 Lower Kitwamba				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102744 Mahiga-Ini(Kiangai)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102745 Maikua				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102746 Maluma				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102747 Mamiloki				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102748 Manyamu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102749 Manyatta				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102750 Mathima				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102751 Matundua				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102752 Mbusyani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102753 Miaa Itatu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102754 Mulango				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102755 Munguli				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152102756 Munyuni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102757 Mutithi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102758 Muusini A				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102759 Ndaluni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102760 Nderini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102761 Nduundune				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102762 Ngoka				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102763 Njumbi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102764 Nzeveli A				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102765 Omen Church				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102766 Syithani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102767 Syombu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102768 Tokyo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102769 Upper Kathyoli				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102770 Upper Kwandoo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102771 Utithini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102772 Utithini Masii				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102773 Utumo Utheke				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152102700 Last Mile Electricity Connectivity-BETA				
NET EXPENDITURE Head ... KShs.	1,033,516,883	2,888,000,000	2,763,000,000	3,666,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.				
1152103101 Kenya Component - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	525,337,662	32,900,000	220,000,000	-
3110500 Construction and Civil Works	893,000,000	260,000,000	-	-
GROSS EXPENDITURE	1,418,337,662	292,900,000	220,000,000	-
Appropriations in Aid	1,292,000,000	260,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	893,000,000	260,000,000	-	-
1420100 Sales of Market Establishments	399,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	126,337,662	32,900,000	220,000,000	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA				
NET EXPENDITURE Head ... KShs.	126,337,662	32,900,000	220,000,000	-
1152103200 Kenya Electricity Modernization Project.				
1152103201 Kenya Electricity Modernization Project - HQ				
2211300 Other Operating Expenses	67,000,000	-	-	-
GROSS EXPENDITURE	67,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	67,000,000	-	-	-
1152103203 Rural Electrification & Renewable Energy Corporation (REREC)				
3111500 Rehabilitation of Civil Works	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
Appropriations in Aid	150,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103200 Kenya Electricity Modernization Project				
NET EXPENDITURE Head ... KShs.	67,000,000	-	-	-
1152103500 Street-lighting.				
1152103501 Street-lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	118,441,558	211,000,000	300,000,000	350,000,000
GROSS EXPENDITURE	118,441,558	211,000,000	300,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	118,441,558	211,000,000	300,000,000	350,000,000
1152103550 Darajani Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103551 Daystar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103552 Ekalakala Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103553 Kambu Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152103554 Kangundo Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152103555 Kapsoo Trading Centre Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103556 Katangi Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152103557 Kathiani Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152103558 Kithangaita Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103559 Kithimani Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103560 Kitwii Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103561 Kware And Matasia Markets Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103562 Manyulia Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103563 Masaani Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103564 Masinga Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103565 Matuu Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1152103566 Miondoni Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103567 Mitaboni Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152103568 Mutitu Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103569 Ndagani Marine Park Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152103570 Zombe Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103571 Belgut Tti				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103572 Kasikeu Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103573 Kativani Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103574 Karura-Githima Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103575 Kithangathini Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152103576 Kona Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103577 Kwa Mulu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103578 Kyethivo Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103579 Makindu Town Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152103580 Makutano (Matutu) Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103581 Nthongoni Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103582 Nyabangi Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103583 Utuni (Nguu) Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152103584 New Jwelu Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103585 Ombo Bit				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103586 Kenyena Town				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103587 Mogonga				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103588 Kenyena Ii				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103589 Nyagancha				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103590 Kiango Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103591 Ndagani Kk				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103592 Nyamosense Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103593 Miseleni Market Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103594 Masii Market Street Lighting - Main Rd				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152103595 Bande				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103596 St. Camillus				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152103597 Tagache				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103598 Aego Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103599 Kogore				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152103500 Street-lighting				
NET EXPENDITURE Head ... KShs.	312,441,558	211,000,000	300,000,000	350,000,000
1152103700 Mariakani Substation-BETA.				
1152103701 Mariakani Substation				
3110500 Construction and Civil Works	83,500,000	275,000,000	-	-
GROSS EXPENDITURE	83,500,000	275,000,000	-	-
Appropriations in Aid	83,500,000	275,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	83,500,000	275,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103700 Mariakani Substation-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152103900 Power Transmission System Improvement project.				
1152103901 Power Transmission System Improvement project				
2630200 Capital Grants to Government Agencies and other Levels of Government	355,324,675	450,000,000	331,000,000	-
GROSS EXPENDITURE	355,324,675	450,000,000	331,000,000	-
NET EXPENDITURE Sub-Head KShs.	355,324,675	450,000,000	331,000,000	-
1152103900 Power Transmission System Improvement project				
NET EXPENDITURE Head ... KShs.	355,324,675	450,000,000	331,000,000	-
1152104000 Machakos - Konza - Kajiado - Namanga.				
1152104001 Machakos - Konza - Kajiado - Namanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	108,441,558	120,000,000	130,000,000	-
GROSS EXPENDITURE	108,441,558	120,000,000	130,000,000	-
Appropriations in Aid	50,000,000	-	-	-
1420100 Sales of Market Establishments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,441,558	120,000,000	130,000,000	-
1152104000 Machakos - Konza - Kajiado - Namanga				
NET EXPENDITURE Head ... KShs.	58,441,558	120,000,000	130,000,000	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152104100 Menengai - Soilo.				
1152104101 Menengai - Soilo				
2630200 Capital Grants to Government Agencies and other Levels of Government	98,955,844	-	-	-
GROSS EXPENDITURE	98,955,844	-	-	-
Appropriations in Aid	50,000,000	-	-	-
1420100 Sales of Market Establishments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	48,955,844	-	-	-
1152104100 Menengai - Soilo				
NET EXPENDITURE Head ... KShs.	48,955,844	-	-	-
1152104400 Electrification of Public Facilities.				
1152104401 Electrification of Public Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,072,100,000	2,508,900,000	4,589,000,000	4,837,000,000
3110500 Construction and Civil Works	417,430,497	323,430,497	-	-
GROSS EXPENDITURE	3,489,530,497	2,832,330,497	4,589,000,000	4,837,000,000
Appropriations in Aid	3,489,530,497	2,763,430,497	3,500,000,000	3,687,000,000
5120200 Foreign Borrowing - Direct Payments	417,430,497	323,430,497	-	-
1140700 Receipts of Taxes on Goods and Services	3,072,100,000	2,440,000,000	3,500,000,000	3,687,000,000
NET EXPENDITURE Sub-Head KShs.	-	68,900,000	1,089,000,000	1,150,000,000
1152104459 Baricho				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104460 Cheberen				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104461 Emakale				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104462 Emwea Kwa Itinga				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104463 Githima				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104464 Githuguya				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104465 Isanda Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104466 Itiini Gathieri				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104467 Iviani - Wote				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104468 Kaewa High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104469 Kaimosi Demonstration Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104470 Kaingutu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104471 Kaloleni High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104472 Karaduodi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104473 Kasolongu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104474 Katitu/Silanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104475 Kiaani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104476 Kiangure				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104477 Kikaso High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104478 Kilembwa High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104479 Kilemi Electrification Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104480 Kindaruma High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104481 Kiriguini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104482 Kishushe				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104483 Kithangathini High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104484 Kithuni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104485 Kitooni High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104486 Kivulini Kapsoit Sachangwan				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104487 Kobunde				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104488 Kwa Kitoo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104489 Kwa Mwaniki				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104490 Kwaayombe - Kataka				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
Appropriations in Aid	12,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104491 Kwamwonga				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104492 Kyaitha High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104493 Kyangatya				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104494 Kyethivo High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104495 Kytutuni Kalyambeu				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
Appropriations in Aid	3,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104496 Lower Kombe				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104497 Lower Mwaasua				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104498 Lower Riribe Kiongendo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104499 Makinduni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104400 Electrification of Public Facilities				
NET EXPENDITURE Head ... KShs.	-	68,900,000	1,089,000,000	1,150,000,000
1152104600 Solar Maintenance Programme.				
1152104601 Solar Maintenance Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	120,000,000	200,000,000
GROSS EXPENDITURE	100,000,000	100,000,000	120,000,000	200,000,000
Appropriations in Aid	100,000,000	100,000,000	120,000,000	200,000,000
1140700 Receipts of Taxes on Goods and Services	100,000,000	100,000,000	120,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104600 Solar Maintenance Programme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105100 Nuclear Power Plant Siting.				
1152105101 Nuclear Power Plant Siting				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,220,779	140,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	59,220,779	140,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	59,220,779	140,000,000	300,000,000	300,000,000
1152105100 Nuclear Power Plant Siting				
NET EXPENDITURE Head ... KShs.	59,220,779	140,000,000	300,000,000	300,000,000
1152105200 Strategic Environmental Assessment.				
1152105201 Strategic Environmental Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,688,312	35,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	23,688,312	35,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	23,688,312	35,000,000	50,000,000	50,000,000
1152105200 Strategic Environmental Assessment				
NET EXPENDITURE Head ... KShs.	23,688,312	35,000,000	50,000,000	50,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152105400 Hydro dams Water catchment re-afforestation.				
1152105401 Hydro dams Water catchment re-afforestation				
2211300 Other Operating Expenses	53,000,000	40,000,000	50,000,000	200,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	56,690,909	54,000,000	170,000,000	250,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	118,690,909	104,000,000	270,000,000	500,000,000
Appropriations in Aid	100,000,000	80,000,000	150,000,000	350,000,000
1140700 Receipts of Taxes on Goods and Services	100,000,000	80,000,000	150,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	18,690,909	24,000,000	120,000,000	150,000,000
1152105400 Hydro dams Water catchment re-afforestation				
NET EXPENDITURE Head ... KShs.	18,690,909	24,000,000	120,000,000	150,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in .				
1152105501 Solar PV installation on Institutions and or community boreholes in				
3110500 Construction and Civil Works	39,000,000	35,000,000	100,000,000	110,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	15,000,000	35,000,000	40,000,000
GROSS EXPENDITURE	49,000,000	50,000,000	135,000,000	150,000,000
Appropriations in Aid	49,000,000	50,000,000	135,000,000	150,000,000
1140700 Receipts of Taxes on Goods and Services	49,000,000	50,000,000	135,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
2211300 Other Operating Expenses	25,000,000	15,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	30,000,000	20,000,000	40,000,000	40,000,000
Appropriations in Aid	30,000,000	20,000,000	40,000,000	40,000,000
1140600 Receipt from Royalties	10,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	20,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105600 Development of Community Small Hydro Power projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				
1152105801 Installation of wind masts & data loggers and rehabilitation of pre				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	5,000,000	20,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	10,000,000	30,000,000	40,000,000	40,000,000
Appropriations in Aid	10,000,000	30,000,000	40,000,000	40,000,000

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	10,000,000	30,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.				
1152105901 Energy Efficiency Programme (Investment Grade Audits				
2211300 Other Operating Expenses	25,000,000	35,000,000	35,000,000	35,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	15,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	30,000,000	50,000,000	70,000,000	70,000,000
Appropriations in Aid	30,000,000	50,000,000	70,000,000	70,000,000
1140700 Receipts of Taxes on Goods and Services	30,000,000	50,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants.				
1152106001 Construction of institutional biogas plants				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	50,000,000	50,000,000
3111500 Rehabilitation of Civil Works	30,000,000	80,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	40,000,000	120,000,000	150,000,000	150,000,000
Appropriations in Aid	40,000,000	120,000,000	150,000,000	150,000,000
1140600 Receipt from Royalties	40,000,000	120,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.				
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b				
3110500 Construction and Civil Works	72,000,000	80,000,000	100,000,000	100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	40,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	90,000,000	120,000,000	150,000,000	150,000,000
Appropriations in Aid	90,000,000	120,000,000	150,000,000	150,000,000
1140600 Receipt from Royalties	80,000,000	100,000,000	100,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	20,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106200 Expansion of Energy centres .				
1152106201 Expansion of Energy centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	298,000,000	328,000,000	530,000,000	333,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	298,000,000	328,000,000	530,000,000	333,000,000
Appropriations in Aid	298,000,000	328,000,000	530,000,000	333,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	28,000,000	28,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	270,000,000	300,000,000	500,000,000	303,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106200 Expansion of Energy centres				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106300 Biofuel value chain development.				
1152106301 Biofuel value chain development				
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,000,000	3,000,000	3,000,000
3110500 Construction and Civil Works	6,000,000	8,000,000	8,000,000	8,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	4,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	15,000,000	15,000,000
Appropriations in Aid	15,000,000	15,000,000	15,000,000	15,000,000
1140600 Receipt from Royalties	15,000,000	15,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106300 Biofuel value chain development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.				
1152106401 Energy Efficient Charcoal Kilns Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	5,000,000	5,000,000
3111500 Rehabilitation of Civil Works	8,000,000	8,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	11,000,000	11,000,000	15,000,000	15,000,000
Appropriations in Aid	11,000,000	11,000,000	15,000,000	15,000,000
1140700 Receipts of Taxes on Goods and Services	11,000,000	11,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development				
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	18,000,000	15,000,000	15,000,000	15,000,000
2220200 Routine Maintenance - Other Assets	18,000,000	20,000,000	20,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	16,000,000	36,000,000	36,000,000
GROSS EXPENDITURE	50,000,000	60,000,000	80,000,000	80,000,000
Appropriations in Aid	50,000,000	60,000,000	80,000,000	80,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	60,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152106503 Coal Exploration and Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	50,000,000
Appropriations in Aid	50,000,000	50,000,000	50,000,000	50,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106500 Geothermal Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,572,940,260	1,636,000,000	1,600,000,000	1,600,000,000
GROSS EXPENDITURE	1,572,940,260	1,636,000,000	1,600,000,000	1,600,000,000
Appropriations in Aid	1,129,000,000	1,536,000,000	1,600,000,000	1,600,000,000
1140700 Receipts of Taxes on Goods and Services	1,129,000,000	1,536,000,000	1,600,000,000	1,600,000,000
NET EXPENDITURE Sub-Head KShs.	443,940,260	100,000,000	-	-
1152106972 Installation of Kapkures in Chemirot Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1152106973 Installation of Transformer in Chemirot Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1152106974 Corong'i, Gatheru, Rukui, Kiangochi & Other Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-
GROSS EXPENDITURE	85,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	85,000,000	-	-	-
1152106975 Installation of Transformer in Kaptilol - Kabore				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1152106976 Installation of Transformer in Kiborgok				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1152106977 Tabaya, Kahero, Gathudia,Nduru ini, Iribi & Other Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1152106978 Installation of Transformers in Baringo Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1152106979 Kangethu, Ngorano and Gathudia Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1152106980 Installation of Transformers in Kitutu Chache N. Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152106981 Naitiri - Kabuyefwe, Mirima, Ndal, Mbakalo, Tongaren, Soisambu & Mitua				
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	-	-	-
GROSS EXPENDITURE	31,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	31,000,000	-	-	-
1152106982 Installation of Transformers in Rironi Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1152106983 Transformers, Powerline & Maximization at Mt Kulal, Laisamis, Marsabit				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1152106984 Kang'aluni - Wanzua Village - Kyangwithya East Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1152106985 Kapkein, Ndoswa, Kapcholola, Gatitu, Arimi Areas Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1152106986 Kawanzani - kaveta village - Township Ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	-	-	-
1152106987 Muvuti village - Isaangwa - Township ward				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	-	-	-
1152106988 Akiuna-Mucuune Electrification Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152106989 Corner Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106990 Gathiacu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106991 Ilinge				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106992 Itunduni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106993 Joyland				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106994 Kalenga				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106995 Kaliambu Catholic				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106996 Kalundu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106997 Kalusi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106998 Kalusi A				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	1,037,940,260	100,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	1,500,000,000	691,000,000	-	-
GROSS EXPENDITURE	1,500,000,000	691,000,000	-	-
Appropriations in Aid	1,500,000,000	691,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	691,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107300 Sustainable Energy For All.				
1152107301 Sustainable Energy For All				
2211300 Other Operating Expenses	126,000,000	-	-	-
GROSS EXPENDITURE	126,000,000	-	-	-
Appropriations in Aid	126,000,000	-	-	-
1320200 Grants from International Organizations	126,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107300 Sustainable Energy For All				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107500 Resource Development for Nuclear Programme.				
1152107501 Resource Development for Nuclear Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,428,571	105,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	43,428,571	105,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	43,428,571	105,000,000	150,000,000	150,000,000
1152107500 Resource Development for Nuclear Programme				
NET EXPENDITURE Head ... KShs.	43,428,571	105,000,000	150,000,000	150,000,000
1152107600 Nuclear Fuel Resources Exploration & Development.				
1152107601 Nuclear Fuel Resources Exploration & Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	93,000,000	150,000,000	170,000,000
GROSS EXPENDITURE	80,000,000	93,000,000	150,000,000	170,000,000
Appropriations in Aid	80,000,000	93,000,000	150,000,000	170,000,000
1140600 Receipt from Royalties	80,000,000	93,000,000	150,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
1152107801 Kenya Power Distribution System Modernization & Strengthening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000,000	-	-	-
Appropriations in Aid	500,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.				
1152107901 Kenya Power Transmission Expansion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	666,472,727	39,200,000	362,000,000	-
3110500 Construction and Civil Works	6,200,000,000	500,000,000	-	-
GROSS EXPENDITURE	6,866,472,727	539,200,000	362,000,000	-
Appropriations in Aid	6,568,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	6,200,000,000	500,000,000	-	-
1420100 Sales of Market Establishments	368,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	298,472,727	39,200,000	362,000,000	-
1152107900 Kenya Power Transmission Expansion Project				
NET EXPENDITURE Head ... KShs.	298,472,727	39,200,000	362,000,000	-
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	44,500,000	50,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	27,500,000	50,000,000	-	-
2210600 Rentals of Produced Assets	23,000,000	20,000,000	-	-
2210700 Training Expenses	199,000,000	270,000,000	-	-
2210800 Hospitality Supplies and Services	12,900,000	8,000,000	-	-
2211000 Specialised Materials and Supplies	30,000,000	-	-	-
2211100 Office and General Supplies and Services	6,450,000	5,000,000	-	-
2211200 Fuel Oil and Lubricants	12,250,000	25,000,000	-	-
2211300 Other Operating Expenses	439,500,000	820,500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,750,000	10,000,000	-	-
2220200 Routine Maintenance - Other Assets	32,150,000	1,500,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,000,000	185,000,000	150,000,000	-
GROSS EXPENDITURE	965,000,000	1,455,000,000	150,000,000	-
Appropriations in Aid	100,000,000	150,000,000	50,000,000	-
1410100 Interest Received	100,000,000	150,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	865,000,000	1,305,000,000	100,000,000	-
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)				
3111500 Rehabilitation of Civil Works	500,000,000	2,050,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000,000	2,050,000,000	-	-
Appropriations in Aid	400,000,000	1,750,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,750,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	300,000,000	-	-
1152108003 K-OSAP: Rural Electrification & Renewable Energy Corporation (REREC)				
3110500 Construction and Civil Works	600,000,000	1,250,000,000	610,000,000	-
GROSS EXPENDITURE	600,000,000	1,250,000,000	610,000,000	-
Appropriations in Aid	400,000,000	1,250,000,000	610,000,000	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,250,000,000	610,000,000	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)				
NET EXPENDITURE Head ... KShs.	1,165,000,000	1,605,000,000	100,000,000	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line.				
1152108101 220KV Kamburu - Embu - Thika Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,800,000	-	-
3110500 Construction and Civil Works	-	1,799,000,000	1,709,000,000	1,771,000,000
GROSS EXPENDITURE	-	1,934,800,000	1,709,000,000	1,771,000,000
Appropriations in Aid	-	1,799,000,000	1,709,000,000	1,771,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,799,000,000	1,709,000,000	1,771,000,000
NET EXPENDITURE Sub-Head KShs.	-	135,800,000	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line				
NET EXPENDITURE Head ... KShs.	-	135,800,000	-	-
1152108300 Nuclear Policy and Legislation.				
1152108301 Nuclear Policy and Legislation				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,688,312	49,000,000	119,000,000	152,000,000
GROSS EXPENDITURE	23,688,312	49,000,000	119,000,000	152,000,000
NET EXPENDITURE Sub-Head KShs.	23,688,312	49,000,000	119,000,000	152,000,000
1152108300 Nuclear Policy and Legislation				
NET EXPENDITURE Head ... KShs.	23,688,312	49,000,000	119,000,000	152,000,000
1152108400 Monitoring and Evaluation of Energy Projects.				
1152108401 Monitoring and Evaluation of Energy Projects				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	135,000,000	140,000,000	180,000,000	200,000,000
GROSS EXPENDITURE	135,000,000	140,000,000	180,000,000	200,000,000
Appropriations in Aid	135,000,000	140,000,000	180,000,000	200,000,000
1140600 Receipt from Royalties	55,000,000	60,000,000	80,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108400 Monitoring and Evaluation of Energy Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152108500 Refurbishment of Kawi House.				
1152108501 Refurbishment of Kawi House				
3110300 Refurbishment of Buildings	40,000,000	30,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	90,000,000	100,000,000
Appropriations in Aid	40,000,000	40,000,000	90,000,000	100,000,000
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	90,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108500 Refurbishment of Kawi House				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152108700 Rabai - Kilifi Transmission Line-BETA.				
1152108701 Rabai - Kilifi Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	184,025,974	107,800,000	178,000,000	-
3110500 Construction and Civil Works	404,000,000	269,000,000	-	-
GROSS EXPENDITURE	588,025,974	376,800,000	178,000,000	-
Appropriations in Aid	438,000,000	269,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	404,000,000	269,000,000	-	-
1420100 Sales of Market Establishments	34,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,025,974	107,800,000	178,000,000	-
1152108700 Rabai - Kilifi Transmission Line-BETA				
NET EXPENDITURE Head ... KShs.	150,025,974	107,800,000	178,000,000	-
1152108900 Electrification of Level 4 & Level 3 Hospitals.				
1152108901 Electrification of Level 4 & Level 3 Hospitals				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	-
GROSS EXPENDITURE	-	-	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	-
1152108900 Electrification of Level 4 & Level 3 Hospitals				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	-
1152109000 Electrification of Economic Zones.				
1152109003 Dongo Kundu SEZ				
2630200 Capital Grants to Government Agencies and other Levels of Government	147,911,688	64,400,000	300,000,000	809,000,000
3110500 Construction and Civil Works	465,000,000	1,500,000,000	1,844,000,000	509,000,000
GROSS EXPENDITURE	612,911,688	1,564,400,000	2,144,000,000	1,318,000,000
Appropriations in Aid	515,000,000	1,500,000,000	1,844,000,000	509,000,000
5120200 Foreign Borrowing - Direct Payments	465,000,000	1,500,000,000	1,844,000,000	509,000,000
1420100 Sales of Market Establishments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	97,911,688	64,400,000	300,000,000	809,000,000
1152109000 Electrification of Economic Zones				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	97,911,688	64,400,000	300,000,000	809,000,000
1152109200 Electrification of Government Housing Schemes.				
1152109202 Shauri Moyo Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1152109204 Kibera Housing Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,300,000	-	-
GROSS EXPENDITURE	-	6,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,300,000	-	-
1152109200 Electrification of Government Housing Schemes				
NET EXPENDITURE Head ... KShs.	-	13,300,000	-	-
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	400,000,000	100,000,000	-	-
GROSS EXPENDITURE	400,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	400,000,000	100,000,000	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project				
NET EXPENDITURE Head ... KShs.	400,000,000	100,000,000	-	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line.				
1152109401 Gilgil-Thika Konza 400 KV Transmission Line				
3110500 Construction and Civil Works	-	-	9,022,000,000	8,247,000,000
GROSS EXPENDITURE	-	-	9,022,000,000	8,247,000,000
Appropriations in Aid	-	-	9,022,000,000	8,247,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	9,022,000,000	8,247,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.				
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,700,000	-	-
3110500 Construction and Civil Works	119,058,386	500,000,000	3,970,000,000	2,840,000,000
GROSS EXPENDITURE	119,058,386	612,700,000	3,970,000,000	2,840,000,000
Appropriations in Aid	119,058,386	500,000,000	3,970,000,000	2,840,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	3,970,000,000	2,840,000,000
1420100 Sales of Market Establishments	119,058,386	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	112,700,000	-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line				

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	112,700,000	-	-
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	100,000,000	4,000,000,000	4,020,000,000	2,570,000,000
GROSS EXPENDITURE	100,000,000	4,000,000,000	4,020,000,000	2,570,000,000
Appropriations in Aid	100,000,000	4,000,000,000	4,020,000,000	2,570,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	4,000,000,000	4,020,000,000	2,570,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152109700 Rural Electrification Schemes.				
1152109701 Rural Electrification Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	404,470,129	600,000,000	1,000,000,000	1,449,000,000
GROSS EXPENDITURE	404,470,129	600,000,000	1,000,000,000	1,449,000,000
NET EXPENDITURE Sub-Head KShs.	404,470,129	600,000,000	1,000,000,000	1,449,000,000
1152109702 Off-Grid Electrification Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	251,285,714	100,700,000	320,000,000	700,000,000
GROSS EXPENDITURE	251,285,714	100,700,000	320,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	251,285,714	100,700,000	320,000,000	700,000,000
1152109703 Off Grid Stations (Pending Bills)				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	-	-
GROSS EXPENDITURE	500,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	500,000,000	-	-
1152109700 Rural Electrification Schemes				
NET EXPENDITURE Head ... KShs.	1,155,755,843	1,200,700,000	1,320,000,000	2,149,000,000
1152109800 300MW Suswa geothermal project.				
1152109801 300MW Suswa geothermal project				
2630200 Capital Grants to Government Agencies and other Levels of Government	489,480,519	550,000,000	650,000,000	800,000,000
GROSS EXPENDITURE	489,480,519	550,000,000	650,000,000	800,000,000
Appropriations in Aid	450,000,000	500,000,000	550,000,000	700,000,000
1130300 Receipts from Other Taxes on Property	450,000,000	500,000,000	550,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	39,480,519	50,000,000	100,000,000	100,000,000
1152109800 300MW Suswa geothermal project				
NET EXPENDITURE Head ... KShs.	39,480,519	50,000,000	100,000,000	100,000,000
1152109900 Olkaria 1AU & IV Turbine Uprating.				
1152109901 Olkaria 1AU & IV Turbine Uprating				
3110500 Construction and Civil Works	100,000,000	1,631,250,000	3,000,000,000	2,400,000,000
GROSS EXPENDITURE	100,000,000	1,631,250,000	3,000,000,000	2,400,000,000

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	100,000,000	1,631,250,000	3,000,000,000	2,400,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	1,631,250,000	3,000,000,000	2,400,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152110200 Publicity and Advocacy.				
1152110201 Publicity and Advocacy				
2630100 Current Grants to Government Agencies and other Levels of Government	39,480,519	91,000,000	150,000,000	150,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	64,480,519	91,000,000	150,000,000	150,000,000
Appropriations in Aid	25,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	39,480,519	91,000,000	150,000,000	150,000,000
1152110200 Publicity and Advocacy				
NET EXPENDITURE Head ... KShs.	39,480,519	91,000,000	150,000,000	150,000,000
1152110300 220kV Marsabit - Isiolo Transmission Line.				
1152110301 220kV Marsabit - Isiolo Transmission Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,700,000	-	-
3110500 Construction and Civil Works	-	500,000,000	1,500,000,000	1,500,000,000
GROSS EXPENDITURE	-	612,700,000	1,500,000,000	1,500,000,000
Appropriations in Aid	-	500,000,000	1,500,000,000	1,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	1,500,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	112,700,000	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line				
NET EXPENDITURE Head ... KShs.	-	112,700,000	-	-
1152110400 National System Control Centre & Makindu SS.				
1152110401 National System Control Centre & Makindu SS				
2630200 Capital Grants to Government Agencies and other Levels of Government	76,057,143	106,400,000	173,000,000	-
3110500 Construction and Civil Works	1,300,000,000	4,083,000,000	-	-
GROSS EXPENDITURE	1,376,057,143	4,189,400,000	173,000,000	-
Appropriations in Aid	50,000,000	-	-	-
1420100 Sales of Market Establishments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,326,057,143	4,189,400,000	173,000,000	-
1152110400 National System Control Centre & Makindu SS				
NET EXPENDITURE Head ... KShs.	1,326,057,143	4,189,400,000	173,000,000	-
1152111100 Kenya Green Hydrogen Development.				
1152111101 Kenya Green Hydrogen Development				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	50,000,000	70,000,000	70,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	26,000,000	50,000,000	70,000,000	70,000,000
Appropriations in Aid	26,000,000	50,000,000	70,000,000	70,000,000
1140600 Receipt from Royalties	6,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	50,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111100 Kenya Green Hydrogen Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESC.				
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO				
3110500 Construction and Civil Works	10,000,000	50,000,000	-	-
GROSS EXPENDITURE	10,000,000	50,000,000	-	-
Appropriations in Aid	10,000,000	50,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO				
NET EXPENDITURE Head ... 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	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,000,000	15,000,000	-	-
2210800 Hospitality Supplies and Services	3,000,000	5,000,000	-	-
2211100 Office and General Supplies and Services	5,000,000	5,000,000	-	-
2211300 Other Operating Expenses	10,000,000	10,000,000	-	-
2220200 Routine Maintenance - Other Assets	2,000,000	3,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,000,000	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET).				
1152112001 Reinforcement of Electricity Transmission Network (RETNET)				
2211300 Other Operating Expenses	100,000,000	107,000,000	-	-
GROSS EXPENDITURE	100,000,000	107,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	107,000,000	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)				
NET EXPENDITURE Head ... KShs.	100,000,000	107,000,000	-	-
1152112300 Narok - Bomet-BETA.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152112301 Narok - Bomet				
2630200 Capital Grants to Government Agencies and other Levels of Government	381,805,195	75,600,000	-	-
3110500 Construction and Civil Works	-	-	3,578,000,000	10,000,000,000
GROSS EXPENDITURE	381,805,195	75,600,000	3,578,000,000	10,000,000,000
Appropriations in Aid	82,000,000	-	3,578,000,000	10,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	-	3,578,000,000	10,000,000,000
1420100 Sales of Market Establishments	82,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	299,805,195	75,600,000	-	-
1152112300 Narok - Bomet-BETA				
NET EXPENDITURE Head ... KShs.	299,805,195	75,600,000	-	-
1152112700 Energy Center Bumula Project.				
1152112701 Energy Center Bumula Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
Appropriations in Aid	30,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152112700 Energy Center Bumula Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152112800 Kenya Power for Street-Lighting Project.				
1152112802 Lukusi market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112803 Salmond Hotel - Sikata Junction streetlighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152112804 Sengeteti market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112805 Tongaren KMTC floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112806 Nabing'ng' Market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152112807 Dorofu Market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112808 Kimarewa market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112809 Kituni market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112810 Bunambo market floodlights				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1152112811 Kagara ini - Gitumbi				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152112812 Mugono - Carambo				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152112813 Ndege Oriedo Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152112814 Cham Gi Wadu Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152112815 Kobado Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152112816 Nyaondo Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152112817 Karuri - Raini - Gatono - Kimuga				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1152112818 Streetlighting in Ngacho, Kagaa, Kahuti, Bingwa, Kangara Areas				
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	-	-	-
GROSS EXPENDITURE	106,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	106,000,000	-	-	-
1152112800 Kenya Power for Street-Lighting Project				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme.				
1152112901 Electrification of Galana-Kulalu Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,033,000,000	-	-
GROSS EXPENDITURE	1,100,000,000	1,033,000,000	-	-
Appropriations in Aid	1,100,000,000	1,033,000,000	-	-
1140700 Receipts of Taxes on Goods and Services	1,100,000,000	1,033,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152113000 Public Participation Projects.				
1152113009 Ebulali-Mwichina Village (Church of God Ebulali)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113010 Emaruku-Elwobe Village (Elwobe PAG)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113011 Eshitoi - Ematete Village (Church of God Eshitri)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113012 Gesero Market - Mbuni Transformer & Maximization				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113013 Ikoko ABC Village (Ikoko PAG Nursery)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113014 Mushinaka-Mwikagkha Village (African Devine Church Mushikana)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113015 Shaga-Mulabenyi - Musitunyi Transformer & Maximization				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1152113016 Tito - Jukala Transformer & Maximization				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1152113000 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1152113100 Installation of Transformers in Constituencies - Cont..				
1152113101 Karinga-Ini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113102 Kathika A				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113103 Katothya				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113104 Kcc Treasure Kwa Bonkey				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113105 Keron				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113106 Kiptoim				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113107 Kithaathai				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113108 Kitui				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113109 Kiugu Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113110 Kwa Mbiti				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113111 Kyambusya				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113112 Kyamukulwa				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113113 Kyamuthilu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113114 Kyamwangu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113115 Kyandue				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113116 Kyangii				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113117 Kyangwasi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113118 Malaani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113119 Mango/Leva				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113120 Manyanzaani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113121 Masaani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113122 Mikwani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113123 Mungaluni - Kitovo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113124 Munyiki				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113125 Ndandani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113126 Nduu Ndune				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113127 Ngangani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113128 Ngangani C				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113129 Ngitini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113130 Ngomano				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113131 Ngomano-Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113132 Ngomano-Myanyani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113133 Ngunikoni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113134 Ngu-Nyumu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113135 Nthaani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113136 Nthwake				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113137 Nyamatoko_Eengu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113138 Nyamunge				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113139 Riara Houses Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113140 Thumaita				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113141 Uai				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113142 Ulaani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113143 Upper Kyamuthilu				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113144 Upper Vyulya				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113145 Voo B				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113146 Wanaswa Kulisiru				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113147 Yandiani				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113148 Kiambogo kwa M'lmea Village and Rugusu Thigi Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113149 Electrification in Mukurwe ini Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113150 Burhaniya, Wandaka, Mwaroko, Kombaeren, Baraton, Kirikoini Areas				
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	-	-	-
GROSS EXPENDITURE	54,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	54,000,000	-	-	-
1152113151 Witu Soroko Area Transformer installation and maximization				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113152 Umoja kwa Kamuyu Area Transformer installation and maximization				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113153 Ndeu (Hindi) Area transformer installation and maximization				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113154 Ikelunyeti-Olkatetemai-Oldonyio sampu Pri. Schs Rural Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113155 Instal. of transformers & connection-Kagama Ngatha Ndemuini Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152113156 Last Mile proj.in Menu Ngalasia Mulukhu Tembwa Butonge Lurare Nabukwe				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113157 Transformers in Saramba, Simwaga, Nyamusoga and Sasuri Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1152113158 AIC Kwambeu Primary School and Surroundings				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113159 Gunga				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113160 Ikaawani Kwa Paul Muema, Vota				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113161 Kamundugi Day Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113162 Kapchumbe Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113163 Kaptagat				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113164 Kimenderit Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113165 Kipchiloi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113166 Kithangaini Sand Dam Area				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113167 Wangige /Kibichiku				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113168 Kivini Mososya Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113169 Kivutini Makakoi Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113170 Kyatune Primary School Area and Kenze Area				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113171 Kyatune Village Near Primary and Secondary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113172 Lwala Rabuor				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113173 Makasa Kwa Musau				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113174 Makiliva B				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113175 Mbuni Area Kwa Musembi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113176 Munyiiki B				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113177 Muthembwa Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113178 Muthetheni Dam Area				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	-	-	-
1152113179 Mweini Kasayani Shopping Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113180 Nyaanyaa B				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113181 Chemichemi Mogoget, Chebigoi Village Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113182 Dumu Electricity Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113183 Electrification in Hono, Usenge Village - Alego Usonga				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113184 Electrification in Kiirune, Nceme, Irimba, et al. Villages, Igembe S.				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152113185 Electrification in Kotete Area				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113186 Electrification In Lunyu Market, Lunyu A&B, Matope,				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1152113188 Electrification in Mahola Ulawe, Agwe Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113189 Electrification in Mlilo, Paranga, Mwangoya Lembenyi Villages Wundayi				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152113190 Electrification in Mur Malanga, Ndisi Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113191 Electrification in Randago, Sirembe Village .				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113192 Eshianinga, Eshirandu, Ebushirika, Villages Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113193 Gatumbiro Village Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000	-	-	-
GROSS EXPENDITURE	4,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,700,000	-	-	-
1152113194 Gubani Electricity Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113195 Kagumu village electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113196 Kapchumba Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1152113197 Kisumu Ndogo Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113198 Last Mile Connectivity in Kolo Waringa and Kamato Villages.				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152113199 Last Mile Connectivity in Riokeri area, Nyakiringi, Igare				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152113100 Installation of Transformers in Constituencies - Cont.				
NET EXPENDITURE Head ... KShs.	713,700,000	-	-	-
1152113200 Electrification of Public Facilities - Cont..				
1152113201 Mangauni - Katine				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113202 Masee				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113203 Mataka				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113204 Matongu-Ini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113205 Maweli High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113206 Mисуuni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113207 Mugero - Ciginki (Kiera)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113208 Mulau				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113209 Mulika				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113210 Mumbuni/Uvaini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113211 Musaalani High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113212 Muusini				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113213 Mwarosana				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,700,000	-	-	-
GROSS EXPENDITURE	6,700,000	-	-	-
Appropriations in Aid	6,700,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	6,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113214 Namawanga Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113215 Ndeini High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113216 Ndiuni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113217 Ngamba High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113218 Nguluni				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113219 Nyamchodre Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113220 Okosuyian - Olerai Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
Appropriations in Aid	5,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113221 Ongadre Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113222 See				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113223 Thwanguu High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
Appropriations in Aid	4,300,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113224 Tunyo-Wasekese				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113225 Upper Kitwamba				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113226 Wapewape Houses Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113227 Yathui				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
Appropriations in Aid	4,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113228 Zombe Dccs Office - Kaumu				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
Appropriations in Aid	12,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113229 Maximization at Mwirua, Alivado Factory,Kambugi, Nyambaru Farm,Kamira				
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-
GROSS EXPENDITURE	85,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	85,000,000	-	-	-
1152113230 Maximization at Gititu, Gakanga,Muringu, Nganduini, Kairi, Gitui Pri.				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1152113231 Maximization at Cheplaskai & Iruru in Emgwen Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152113232 Uloma Kodero village (Alego Usoga)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113233 Obambo Kadhai Village (Alego Usoga)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113234 Antubeiga village (Igembe South)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113235 Ithumbi village (Igembe South)				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113236 Kagaa and Environs Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1152113237 Maximization in Rongo Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152113238 Maximization in N. Horr, Kaganda, Olkejuado, Gathaihi & other Areas				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1152113239 Budwogi Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113240 Embomos Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113241 Etikoni Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113242 Got Oyenga Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113243 Kaani Ka Yulu Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113244 Kamuya Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113245 Kaptebengwet Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113246 Kikelenzu Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113247 Kisaki Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113248 Kiumo High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113249 Kivandini-Mango High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113250 Kundu Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113251 Kyawango Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113252 Ligega Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113253 Mungala Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113254 Mwambia Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113255 Nuu Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113256 Rumbula Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113257 Rwika Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113258 Tumbalal Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,540,000	-	-	-
1152113259 Veemulwa High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000	-	-	-
GROSS EXPENDITURE	4,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,600,000	-	-	-
1152113260 Wote Town High Mast Opp Orracle				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000	-	-	-
GROSS EXPENDITURE	4,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,600,000	-	-	-
1152113261 Equator Genda Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113262 Kenze, Vote, Nzalani village Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113263 Kiolo, Kinisa Village Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113264 Lower Mutini, Thayu and Kijiko Faru Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113265 Mikuyu, kanyongo Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113266 Mitundu, Kariko Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113267 Osewre , Nyamboyi Area Electrification				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113268 Last Mile Connectivity for Constituencies and Other Interventions				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,600,000,000	-	-
GROSS EXPENDITURE	-	14,600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,600,000,000	-	-
1152113269 Kipkorgot Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113270 Hono Secondary High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113271 Mutiva Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113272 Gambogi Police Station High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113273 Senende Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113274 Mutiva Village High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113275 Kipchekweni High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113276 Athi Solar Street Lighting - Juja				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113277 Kwa Murage Solar Street Lighting - Juja				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113278 Mumba Solar Street Lighting - Juja				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113279 Mukuyuini Solar Street Lighting - Juja				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113280 Juja Farm Solar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113281 Solar Street Lighting Juja Town Environs				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1152113282 Lemook Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113283 Cherus Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113284 Karura - Githima Solar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1152113285 Wikililye High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113286 Kinguutheni Pri High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113287 Senda Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113288 Kithoni Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113289 Kitunduani Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113290 Maanzoni Solar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113291 Twiga Ridge Solar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152113292 Chumvi Solar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1152113293 Solar Street Lighting for Slota Informal Settlement				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113294 Solar Street Lighting for Kanaani Informal Settlement				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113295 Solar Street Lighting for Mlolongo Sokoni Area				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113296 Marura Centre High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113297 Chembulet Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113298 Kikaso Lema Solar Street Lighting				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,500,000	-	-	-
1152113299 Khwirale Centre Market- High Masn				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113200 Electrification of Public Facilities - Cont.				
NET EXPENDITURE Head ... KShs.	750,500,000	14,600,000,000	-	-
1152113300 Installation of Transformers in Constituencies - III.				
1152113302 Last Mile Connectivity in Ugenya Constituency				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113303 Manyeki village electrification (new transformer)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113304 Maximization in Akiriamas Moru Keyan, Akiriamas, Osasamet Villages.				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	-	-	-
1152113305 Namoni, Maraka Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113306 Nanjekho , Nasirongo, Ganga and Other Villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1152113307 Nduru Electricity Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113308 REC - 1809221/22012 - Kanguo Reuben Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1152113309 REC - 1809221/2209 - Mama Kiprop area Dispensary				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113310 REC-2714417/18035 - Kiluka B				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	-	-	-
GROSS EXPENDITURE	2,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,800,000	-	-	-
1152113311 REC-2714417/18048 - Siliboi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000	-	-	-
GROSS EXPENDITURE	4,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,700,000	-	-	-
1152113312 REC-2714420/21017 - Kapsemwo				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	-	-	-
GROSS EXPENDITURE	6,100,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,100,000	-	-	-
1152113313 REC-2714420/21018 - Karungu				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	-	-	-
1152113314 REC-2714420/21033 - Turbo				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000	-	-	-
GROSS EXPENDITURE	4,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,700,000	-	-	-
1152113315 Rural Electrification (Rerec Bumula Constituency) for 2 villages				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1152113316 St. Anne's Isebania Lower and Ngochoni Primary & Center,				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

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TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1152113317 Taleltany Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1152113318 Mumwe (Kiambu Constituency)				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113319 Lwanda Kokuro Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113320 Sangla Kagak Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113321 Ombo Kware Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113322 Achego Sda				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113323 Kaudha Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113324 Awendo Marindi Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113325 Ritaro -Nyabitunwa				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,500,000	-	-	-
1152113326 Kenyambi - Riokindo Sub Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,500,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113327 Gekongo-Riasiron				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,500,000	-	-	-
1152113328 Kirithiria Marinya				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113329 Miarage				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113330 Kapsasian Sigor				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113331 Chepkochun Olbutyo				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113332 Kap Oiwet Kaboson				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113333 Gatumbiro Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113334 Chebulu Masindoni				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113335 Kiptembur				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113336 Kwa Murage				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,500,000	-	-	-
1152113337 Ack Zone J Juja Athi				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113338 Ikaawani Kwa Paul Muema,Vota				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113339 Kivutini Makakoi Village				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113340 Utithini B, Kyambae - Nthike Farm Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1152113341 Kunikila Ndivuni, Kikae Schemes				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1152113342 Lwala Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113343 Gunga Primary				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113344 Oganga				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1152113300 Installation of Transformers in Constituencies - III				
NET EXPENDITURE Head ... KShs.	289,300,000	-	-	-
1152113400 South Lokichar Oil Field Development Plan (FDP)Consultative Services.				
1152113401 South Lokichar Oil Field Development Plan (FDP) Consultative Services				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
Appropriations in Aid	100,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services				
NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113500 Kenya Green Resilient Expansion of Energy.				
1152113501 Kenya Green Resilient Expansion of Energy				
3110500 Construction and Civil Works	2,000,000,000	2,000,000,000	-	-
GROSS EXPENDITURE	2,000,000,000	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000,000	2,000,000,000	-	-
1152113500 Kenya Green Resilient Expansion of Energy				
NET EXPENDITURE Head ... KShs.	2,000,000,000	2,000,000,000	-	-
1152113700 Public Participation Projects.				
1152113701 Connecting Electricity (REREC) to Villages □ Mokoine, Kenyerere, Kebi				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1152113702 Electricity connectivity at Sengera Nyamurwa- Omorare area & Nyairan				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1152113703 Electrification between Wang'arot - Angoga Market-Kombewa Market				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1152113704 Power connectivity in Itangini kahuruko, Kaguku B, Kaloleni, Silanga A,				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1152113705 Ebutonyi Junction electrification (Transformer)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1152113706 Emakware Village electrification (Transformer)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1152113707 Electricity connection (last mile- maximization) at Kuinyo Ridge, Ent				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1152113708 Electrification of Mwaktau Overseer				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1152113709 Electrification of Godoma area				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1152113710 Electrification of Mwashuma area				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1152113711 Eletrification of Makumbusho (Kisimenyi A)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1152113712 Eletrification of Ndelemani /Kambito				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1152113713 Electrification of Shamba la Bibi(Mwakingali)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1152113714 Electrification of Israel Kasarani				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1152113700 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	118,000,000	-	-
1152113800 Electrification of Public Facilities - III.				
1152113801 Stand Mawe- High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113802 Siera Market- High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113803 Mabunge Market- High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113804 Malanga Market- High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-

VOTE D1152 State Department for Energy

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1152 State Department for Energy

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113805 Githurai High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113806 Kahawa West High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113807 Zimmaman High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113808 Kahawa Kamuthi High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113809 Kiwanja High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	-	-	-
1152113810 Turbo Titi High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1152113811 Sira Market High Mast				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1152113800 Electrification of Public Facilities - III				
NET EXPENDITURE Head ... KShs.	49,500,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1152 State Department for Energy Kshs.	19,325,000,000	32,570,400,000	14,312,000,000	14,490,000,000

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru-BETA.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,597,407	96,600,000	-	-	-	-
GROSS EXPENDITURE	106,597,407	96,600,000	-	-	-	-
NET EXPENDITURE	106,597,407	96,600,000		-	-	-
1152100200 Nanyuki-Isiolo-Meru-BETA						
NET EXPENDITURE	106,597,407	96,600,000		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	271,898,701	373,800,000	-	-	-	-
GROSS EXPENDITURE	271,898,701	373,800,000	-	-	-	-
Appropriations in Aid	100,000,000	-		-		-
1420100 Sales of Market Establishments	100,000,000	-	-	-	-	-
NET EXPENDITURE	171,898,701	373,800,000		-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA						
NET EXPENDITURE	171,898,701	373,800,000		-	-	-
1152100500 Bogoria Silali Geothermal Project.						

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,357,922,078	1,800,000,000	-	-	-	-
3110500 Construction and Civil Works	3,290,000,000	2,254,000,000	-	638,000,000	116,000,000	1,500,000,000
GROSS EXPENDITURE	4,647,922,078	4,054,000,000	-	638,000,000	116,000,000	1,500,000,000
Appropriations in Aid	1,347,000,000	1,716,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	147,000,000	116,000,000		-		-
1130300 Receipts from Other Taxes on Property	1,200,000,000	1,600,000,000	-	-	-	-
NET EXPENDITURE	3,300,922,078	2,338,000,000		638,000,000	-	1,500,000,000
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE	3,300,922,078	2,338,000,000		638,000,000	-	1,500,000,000
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	2,750,000,000	27,500,000	-	-	-	27,500,000
GROSS EXPENDITURE	2,750,000,000	27,500,000	-	-	-	27,500,000
NET EXPENDITURE	2,750,000,000	27,500,000		-	-	27,500,000
1152100800 Olkaria I and IV						
NET EXPENDITURE	2,750,000,000	27,500,000		-	-	27,500,000
1152101000 Nairobi 220KV Ring.						

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,483,117	26,600,000	-	-	-	-
GROSS EXPENDITURE	104,483,117	26,600,000	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
1420100 Sales of Market Establishments	50,000,000	-	-	-	-	-
NET EXPENDITURE	54,483,117	26,600,000		-	-	-
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE	54,483,117	26,600,000		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	433,215,584	451,500,000	-	-	-	-
GROSS EXPENDITURE	433,215,584	451,500,000	-	-	-	-
Appropriations in Aid	100,000,000	70,000,000		-		-
1420100 Sales of Market Establishments	100,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	333,215,584	381,500,000		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE	333,215,584	381,500,000		-	-	-
1152101400 Turkwell- Ortum- Kitale.						

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	94,218,182	109,200,000	-	-	-	-
GROSS EXPENDITURE	94,218,182	109,200,000	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
1420100 Sales of Market Establishments	50,000,000	-	-	-	-	-
NET EXPENDITURE	44,218,182	109,200,000		-	-	-
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE	44,218,182	109,200,000		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	165,800,000	-	-	-	-
3110500 Construction and Civil Works	1,922,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,922,000,000	165,800,000	-	-	-	-
Appropriations in Aid	1,842,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,842,000,000	-		-		-
NET EXPENDITURE	80,000,000	165,800,000		-	-	-
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project						
3110500 Construction and Civil Works	416,500,000	541,000,000	-	-	541,000,000	-

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	416,500,000	541,000,000	-	-	541,000,000	-
Appropriations in Aid	416,500,000	541,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	416,500,000	541,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE	80,000,000	165,800,000		-	-	-
1152101900 Olkaria I and IV Project (GDC).						
1152101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
Appropriations in Aid	300,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	300,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152101900 Olkaria I and IV Project (GDC)						
NET EXPENDITURE	-	-		-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,634,000,000	2,112,000,000	-	-	-	-

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,634,000,000	2,112,000,000	-	-	-	-
Appropriations in Aid	1,634,000,000	2,057,000,000		-		-
1130300 Receipts from Other Taxes on Property	1,634,000,000	2,057,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE	-	55,000,000		-	-	-
1152102700 Last Mile Electricity Connectivity-BETA.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	249,516,883	700,000,000	-	-	-	-
3110500 Construction and Civil Works	1,300,000,000	2,688,000,000	-	-	500,000,000	2,188,000,000
GROSS EXPENDITURE	1,549,516,883	3,388,000,000	-	-	500,000,000	2,188,000,000
Appropriations in Aid	800,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	700,000,000	500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-		-		-
NET EXPENDITURE	749,516,883	2,888,000,000		-	-	2,188,000,000
1152102703 Chema						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102704 Gachiku						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102705 Gatiko						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102706 Ianguni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102707 Itukwi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102708 Iuukuni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102709 Kaewa						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102710 Kagaaki						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102711 Kaloch Dispensary						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102712 Kalulini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102713 Kambusu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102714 Kangemi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102715 Kangethe						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102716 Kangethe A						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102717 Kangiri						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102718 Kangondi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102719 Kangoro						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102720 Kangungu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102721 Kathendu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102722 Kathuma						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102723 Kaaa						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102724 Kiamumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102725 Kiamurage						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102726 Kiema						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102727 Kikulumi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102728 Kingali						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102729 Kirima-Kimuri						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102730 Kisinzilini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102731 Kithia						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102732 Kithuia						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102733 Kithuthu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102734 Kitia						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102735 Kivandini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102736 Kiwanza						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102737 Kware Houses Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102738 Kya Mwaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102739 Kyangatu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102740 Kyawikyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102741 Likoni - Makele						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102742 Linga						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102743 Lower Kitwamba						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102744 Mahiga-Ini(Kiangai)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102745 Maikua						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102746 Maluma						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102747 Mamiloki						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102748 Manyamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102749 Manyatta						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102750 Mathima						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102751 Matundua						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102752 Mbusyani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102753 Miaa Itatu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102754 Mulango						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102755 Munguli						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102756 Munyuni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102757 Mutithi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102758 Muusini A						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102759 Ndaluni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102760 Nderini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102761 Nduundune						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102762 Ngoka						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102763 Njumbi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102764 Nzeveli A						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102765 Omen Church						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102766 Syithani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102767 Syombu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102768 Tokyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102769 Upper Kathyoli						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102770 Upper Kwandoo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102771 Utithini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102772 Utithini Masii						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152102773 Utumo Utheke						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102700 Last Mile Electricity Connectivity-BETA						
NET EXPENDITURE	1,033,516,883	2,888,000,000		-	-	2,188,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	525,337,662	32,900,000	-	-	-	-
3110500 Construction and Civil Works	893,000,000	260,000,000	-	-	260,000,000	-
GROSS EXPENDITURE	1,418,337,662	292,900,000	-	-	260,000,000	-
Appropriations in Aid	1,292,000,000	260,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	893,000,000	260,000,000		-		-
1420100 Sales of Market Establishments	399,000,000	-	-	-	-	-
NET EXPENDITURE	126,337,662	32,900,000		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA						
NET EXPENDITURE	126,337,662	32,900,000		-	-	-
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	67,000,000	-	-	-	-	-
GROSS EXPENDITURE	67,000,000	-	-	-	-	-
NET EXPENDITURE	67,000,000	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103203 Rural Electrification & Renewable Energy Corporation (REREC)						
3111500 Rehabilitation of Civil Works	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
Appropriations in Aid	150,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	150,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE	67,000,000	-		-	-	-
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,441,558	211,000,000	-	-	-	-
GROSS EXPENDITURE	118,441,558	211,000,000	-	-	-	-
NET EXPENDITURE	118,441,558	211,000,000		-	-	-
1152103550 Darajani Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-		-	-	-
1152103551 Daystar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103552 Ekalakala Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103553 Kambu Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152103554 Kangundo Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103555 Kapsoo Trading Centre Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103556 Katangi Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103557 Kathiani Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103558 Kithangaita Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103559 Kithimani Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103560 Kitwii Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103561 Kware And Matasia Markets Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103562 Manyulia Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103563 Masaani Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103564 Masinga Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103565 Matuu Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152103566 Miondoni Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103567 Mitaboni Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103568 Mutitu Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103569 Ndagani Marine Park Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103570 Zombe Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103571 Belgut Tti						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103572 Kasikeu Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103573 Kativani Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103574 Karura-Githima Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103575 Kithangathini Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103576 Kona Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103577 Kwa Mulu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103578 Kyethivo Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103579 Makindu Town Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103580 Makutano (Matutu) Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103581 Nthongoni Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103582 Nyabangi Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103583 Utuni (Nguu) Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152103584 New Jwelu Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103585 Ombo Bitia						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103586 Kenya Town						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103587 Mogonga						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103588 Kenyena Ii						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103589 Nyagancha						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103590 Kiango Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103591 Ndagani Kk						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103592 Nyamosense Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103593 Miseleni Market Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103594 Masii Market Street Lighting - Main Rd						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152103595 Bande						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103596 St. Camillus						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103597 Tagache						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103598 Aego Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103599 Kogore						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152103500 Street-lighting						
NET EXPENDITURE	312,441,558	211,000,000	-	-	-	-
1152103700 Mariakani Substation-BETA.						
1152103701 Mariakani Substation						
3110500 Construction and Civil Works	83,500,000	275,000,000	-	-	275,000,000	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	83,500,000	275,000,000	-	-	275,000,000	-
Appropriations in Aid	83,500,000	275,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	83,500,000	275,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152103700 Mariakani Substation-BETA						
NET EXPENDITURE	-	-		-	-	-
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	355,324,675	450,000,000	-	-	-	-
GROSS EXPENDITURE	355,324,675	450,000,000	-	-	-	-
NET EXPENDITURE	355,324,675	450,000,000		-	-	-
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE	355,324,675	450,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	108,441,558	120,000,000	-	-	-	-
GROSS EXPENDITURE	108,441,558	120,000,000	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1420100 Sales of Market Establishments	50,000,000	-	-	-	-	-
NET EXPENDITURE	58,441,558	120,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE	58,441,558	120,000,000		-	-	-
1152104100 Menengai - Soilo.						
1152104101 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,955,844	-	-	-	-	-
GROSS EXPENDITURE	98,955,844	-	-	-	-	-
Appropriations in Aid	50,000,000	-				
1420100 Sales of Market Establishments	50,000,000	-	-	-	-	-
NET EXPENDITURE	48,955,844	-				
1152104100 Menengai - Soilo						
NET EXPENDITURE	48,955,844	-				
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,072,100,000	2,508,900,000	-	-	-	-
3110500 Construction and Civil Works	417,430,497	323,430,497	-	-	323,430,497	-
GROSS EXPENDITURE	3,489,530,497	2,832,330,497	-	-	323,430,497	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	3,489,530,497	2,763,430,497		-		-
5120200 Foreign Borrowing - Direct Payments	417,430,497	323,430,497		-		-
1140700 Receipts of Taxes on Goods and Services	3,072,100,000	2,440,000,000	-	-	-	-
NET EXPENDITURE	-	68,900,000		-		-
1152104459 Baricho						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152104460 Cheberen						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152104461 Emakale						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104462 Emwea Kwa Itinga						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104463 Githima						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104464 Githuguya						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104465 Isanda Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104466 Itiini Gathieri						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104467 Iviani - Wote						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104468 Kaewa High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104469 Kaimosi Demonstration Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104470 Kaingutu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104471 Kaloleni High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104472 Karaduodi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104473 Kasolongu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104474 Katitu/Silanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104475 Kiaani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104476 Kiangure						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104477 Kikaso High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104478 Kilembwa High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104479 Kilemi Electrification Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104480 Kindaruma High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104481 Kiriguini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104482 Kishushe						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104483 Kithangathini High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104484 Kithuni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104485 Kitooni High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104486 Kivulini Kapsoit Sachangwan						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104487 Kobunde						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104488 Kwa Kitoo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104489 Kwa Mwaniki						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104490 Kwaayombe - Kataka						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
Appropriations in Aid	12,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	12,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104491 Kwamwonga						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104492 Kyaitha High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104493 Kyangatya						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152104494 Kyethivo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104495 Kyutuni Kalyambeu						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
Appropriations in Aid	3,000,000	-				
1140700 Receipts of Taxes on Goods and Services	3,000,000	-	-	-	-	-
NET EXPENDITURE	-	-				
1152104496 Lower Kombe						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-				
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-				
1152104497 Lower Mwaasua						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-				
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-				
1152104498 Lower Riribe Kiongendo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104499 Makinduni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE	-	68,900,000	-	-	-	-
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	-	-	-
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	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104600 Solar Maintenance Programme						
NET EXPENDITURE	-	-				
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,220,779	140,000,000	-	-	-	-
GROSS EXPENDITURE	59,220,779	140,000,000	-	-	-	-
NET EXPENDITURE	59,220,779	140,000,000				
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE	59,220,779	140,000,000				
1152105200 Strategic Environmental Assessment.						
1152105201 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,688,312	35,000,000	-	-	-	-
GROSS EXPENDITURE	23,688,312	35,000,000	-	-	-	-
NET EXPENDITURE	23,688,312	35,000,000				
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE	23,688,312	35,000,000				
1152105400 Hydro dams Water catchment re-afforestation.						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105401 Hydro dams Water catchment re-afforestation						
2211300 Other Operating Expenses	53,000,000	40,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	56,690,909	54,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	118,690,909	104,000,000	-	-	-	-
Appropriations in Aid	100,000,000	80,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	100,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	18,690,909	24,000,000		-	-	-
1152105400 Hydro dams Water catchment re-afforestation						
NET EXPENDITURE	18,690,909	24,000,000		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	39,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	49,000,000	50,000,000	-	-	-	-
Appropriations in Aid	49,000,000	50,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	49,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
2211300 Other Operating Expenses	25,000,000	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	20,000,000	-	-	-	-
Appropriations in Aid	30,000,000	20,000,000		-		-
1140600 Receipt from Royalties	10,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE	-	-		-		-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	5,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	30,000,000	-	-	-	-
Appropriations in Aid	10,000,000	30,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	10,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	-	-				
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE	-	-				
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits						
2211300 Other Operating Expenses	25,000,000	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	50,000,000	-	-	-	-
Appropriations in Aid	30,000,000	50,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	30,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152105900 Energy Efficiency Programme (Investment Grade Audits						
NET EXPENDITURE	-	-		-		-
1152106000 Construction of institutional biogas plants.						
1152106001 Construction of institutional biogas plants						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	40,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	30,000,000	80,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	120,000,000	-	-	-	-
Appropriations in Aid	40,000,000	120,000,000		-		-
1140600 Receipt from Royalties	40,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106000 Construction of institutional biogas plants						
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.						
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b						
3110500 Construction and Civil Works	72,000,000	80,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	120,000,000	-	-	-	-
Appropriations in Aid	90,000,000	120,000,000		-		-
1140600 Receipt from Royalties	80,000,000	100,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b						
NET EXPENDITURE	-	-		-		-
1152106200 Expansion of Energy centres .						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106201 Expansion of Energy centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	298,000,000	328,000,000	-	-	-	-
GROSS EXPENDITURE	298,000,000	328,000,000	-	-	-	-
Appropriations in Aid	298,000,000	328,000,000		-		-
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	28,000,000	28,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	270,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106200 Expansion of Energy centres						
NET EXPENDITURE	-	-		-		-
1152106300 Biofuel value chain development.						
1152106301 Biofuel value chain development						
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,000,000	-	-	-	-
3110500 Construction and Civil Works	6,000,000	8,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
Appropriations in Aid	15,000,000	15,000,000		-		-
1140600 Receipt from Royalties	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106300 Biofuel value chain development						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	8,000,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	11,000,000	11,000,000	-	-	-	-
Appropriations in Aid	11,000,000	11,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	11,000,000	11,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106400 Energy Efficient Charcoal Kilns Development						
NET EXPENDITURE	-	-		-		-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	18,000,000	15,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	18,000,000	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	16,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	60,000,000	-	-	-	-
Appropriations in Aid	50,000,000	60,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	50,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
Appropriations in Aid	50,000,000	50,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152106500 Geothermal Projects						
NET EXPENDITURE	-	-		-		-
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,572,940,260	1,636,000,000	-	-	-	-
GROSS EXPENDITURE	1,572,940,260	1,636,000,000	-	-	-	-
Appropriations in Aid	1,129,000,000	1,536,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	1,129,000,000	1,536,000,000	-	-	-	-
NET EXPENDITURE	443,940,260	100,000,000		-		-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106972 Installation of Kapkures in Chemirot Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1152106973 Installation of Transformer in Chemirot Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1152106974 Corong'i, Gatheru, Rukui, Kiangochi & Other Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-	-	-
GROSS EXPENDITURE	85,000,000	-	-	-	-	-
NET EXPENDITURE	85,000,000	-	-	-	-	-
1152106975 Installation of Transformer in Kaptilol - Kabore						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152106976 Installation of Transformer in Kiborgok						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106977 Tabaya, Kahero, Gathudia,Nduru ini, Iribi & Other Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-
1152106978 Installation of Transformers in Baringo Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152106979 Kangethu, Ngorano and Gathudia Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-
1152106980 Installation of Transformers in Kitutu Chache N. Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152106981 Naitiri - Kabuyefwe, Mirima, Ndal, Mbakalo, Tongaren, Soisambu & Mitua						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	-	-	-	-	-
GROSS EXPENDITURE	31,000,000	-	-	-	-	-
NET EXPENDITURE	31,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106982 Installation of Transformers in Rironi Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1152106983 Transformers, Powerline & Maximization at Mt Kulal, Laisamis, Marsabit						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1152106984 Kang'aluni - Wanzua Village - Kyangwithya East Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-	-	-
NET EXPENDITURE	14,000,000	-	-	-	-	-
1152106985 Kapkein, Ndoswa, Kapcholola, Gatitu, Arimi Areas Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1152106986 Kawanzani - kaveta village - Township Ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-	-	-
NET EXPENDITURE	13,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106987 Muvuti village - Isaangwa - Township ward						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-	-	-
NET EXPENDITURE	13,000,000	-	-	-	-	-
1152106988 Akiuna-Mucuune Electrification Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106989 Corner Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106990 Gathiacu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106991 Ilinge						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106992 Itunduni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106993 Joyland						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106994 Kalenga						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106995 Kaliambeu Catholic						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106996 Kalundu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106997 Kalusi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106998 Kalusi A						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE	1,037,940,260	100,000,000		-	-	-
1152107200 Retrofitting of Mini Grids.						
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	1,500,000,000	691,000,000	-	-	691,000,000	-
GROSS EXPENDITURE	1,500,000,000	691,000,000	-	-	691,000,000	-
Appropriations in Aid	1,500,000,000	691,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	691,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152107300 Sustainable Energy For All.						
1152107301 Sustainable Energy For All						
2211300 Other Operating Expenses	126,000,000	-	-	-	-	-
GROSS EXPENDITURE	126,000,000	-	-	-	-	-
Appropriations in Aid	126,000,000	-		-		-
1320200 Grants from International Organizations	126,000,000	-		-		-
NET EXPENDITURE	-	-		-		-
1152107300 Sustainable Energy For All						
NET EXPENDITURE	-	-		-		-
1152107500 Resource Development for Nuclear Programme.						
1152107501 Resource Development for Nuclear Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,428,571	105,000,000	-	-	-	-
GROSS EXPENDITURE	43,428,571	105,000,000	-	-	-	-
NET EXPENDITURE	43,428,571	105,000,000		-	-	-
1152107500 Resource Development for Nuclear Programme						
NET EXPENDITURE	43,428,571	105,000,000		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development.						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152107601 Nuclear Fuel Resources Exploration & Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	93,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	93,000,000	-	-	-	-
Appropriations in Aid	80,000,000	93,000,000		-		-
1140600 Receipt from Royalties	80,000,000	93,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development						
NET EXPENDITURE	-	-		-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
Appropriations in Aid	500,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	500,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
NET EXPENDITURE	-	-		-	-	-
1152107900 Kenya Power Transmission Expansion Project.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	666,472,727	39,200,000	-	-	-	-
3110500 Construction and Civil Works	6,200,000,000	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	6,866,472,727	539,200,000	-	-	500,000,000	-
Appropriations in Aid	6,568,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	6,200,000,000	500,000,000		-		-
1420100 Sales of Market Establishments	368,000,000	-	-	-	-	-
NET EXPENDITURE	298,472,727	39,200,000		-	-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE	298,472,727	39,200,000		-	-	-
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	44,500,000	50,000,000	-	-	-	50,000,000
2210500 Printing , Advertising and Information Supplies and Services	27,500,000	50,000,000	-	-	-	50,000,000
2210600 Rentals of Produced Assets	23,000,000	20,000,000	-	-	-	20,000,000
2210700 Training Expenses	199,000,000	270,000,000	-	-	-	180,000,000
2210800 Hospitality Supplies and Services	12,900,000	8,000,000	-	-	-	8,000,000
2211000 Specialised Materials and Supplies	30,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	6,450,000	5,000,000	-	-	-	5,000,000

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	12,250,000	25,000,000	-	-	-	25,000,000
2211300 Other Operating Expenses	439,500,000	820,500,000	-	-	-	820,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,750,000	10,000,000	-	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	32,150,000	1,500,000	-	-	-	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	64,000,000	185,000,000	-	-	-	30,000,000
GROSS EXPENDITURE	965,000,000	1,455,000,000	-	-	-	1,200,000,000
Appropriations in Aid	100,000,000	150,000,000			-	-
1410100 Interest Received	100,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	865,000,000	1,305,000,000			-	1,200,000,000
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3111500 Rehabilitation of Civil Works	500,000,000	2,050,000,000	-	-	1,750,000,000	300,000,000
GROSS EXPENDITURE	500,000,000	2,050,000,000	-	-	1,750,000,000	300,000,000
Appropriations in Aid	400,000,000	1,750,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,750,000,000			-	-
NET EXPENDITURE	100,000,000	300,000,000			-	300,000,000
1152108003 K-OSAP: Rural Electrification & Renewable Energy Corporation (REREC)						
3110500 Construction and Civil Works	600,000,000	1,250,000,000	-	-	1,250,000,000	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	600,000,000	1,250,000,000	-	-	1,250,000,000	-
Appropriations in Aid	400,000,000	1,250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,250,000,000		-		-
NET EXPENDITURE	200,000,000	-		-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE	1,165,000,000	1,605,000,000		-	-	1,500,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,800,000	-	-	-	-
3110500 Construction and Civil Works	-	1,799,000,000	-	-	1,799,000,000	-
GROSS EXPENDITURE	-	1,934,800,000	-	-	1,799,000,000	-
Appropriations in Aid	-	1,799,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,799,000,000		-		-
NET EXPENDITURE	-	135,800,000		-	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE	-	135,800,000		-	-	-
1152108300 Nuclear Policy and Legislation.						
1152108301 Nuclear Policy and Legislation						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	23,688,312	49,000,000	-	-	-	-
GROSS EXPENDITURE	23,688,312	49,000,000	-	-	-	-
NET EXPENDITURE	23,688,312	49,000,000		-	-	-
1152108300 Nuclear Policy and Legislation						
NET EXPENDITURE	23,688,312	49,000,000		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	135,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	135,000,000	140,000,000	-	-	-	-
Appropriations in Aid	135,000,000	140,000,000		-		-
1140600 Receipt from Royalties	55,000,000	60,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE	-	-		-	-	-
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						
3110300 Refurbishment of Buildings	40,000,000	30,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
Appropriations in Aid	40,000,000	40,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152108500 Refurbishment of Kawi House						
NET EXPENDITURE	-	-		-		-
1152108700 Rabai - Kilifi Transmission Line-BETA.						
1152108701 Rabai - Kilifi Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	184,025,974	107,800,000	-	-	-	-
3110500 Construction and Civil Works	404,000,000	269,000,000	-	-	269,000,000	-
GROSS EXPENDITURE	588,025,974	376,800,000	-	-	269,000,000	-
Appropriations in Aid	438,000,000	269,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	404,000,000	269,000,000		-		-
1420100 Sales of Market Establishments	34,000,000	-	-	-	-	-
NET EXPENDITURE	150,025,974	107,800,000		-		-
1152108700 Rabai - Kilifi Transmission Line-BETA						
NET EXPENDITURE	150,025,974	107,800,000		-		-
1152109000 Electrification of Economic Zones.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109003 Dongo Kundu SEZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	147,911,688	64,400,000	-	-	-	-
3110500 Construction and Civil Works	465,000,000	1,500,000,000	-	-	1,500,000,000	-
GROSS EXPENDITURE	612,911,688	1,564,400,000	-	-	1,500,000,000	-
Appropriations in Aid	515,000,000	1,500,000,000				
5120200 Foreign Borrowing - Direct Payments	465,000,000	1,500,000,000				
1420100 Sales of Market Establishments	50,000,000	-	-	-	-	-
NET EXPENDITURE	97,911,688	64,400,000				
1152109000 Electrification of Economic Zones						
NET EXPENDITURE	97,911,688	64,400,000				
1152109200 Electrification of Government Housing Schemes.						
1152109202 Shauri Moyo Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1152109204 Kibera Housing Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,300,000	-	-	-	-
GROSS EXPENDITURE	-	6,300,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	6,300,000		-	-	-
1152109200 Electrification of Government Housing Schemes						
NET EXPENDITURE	-	13,300,000		-	-	-
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	400,000,000	100,000,000	-	-	-	100,000,000
GROSS EXPENDITURE	400,000,000	100,000,000	-	-	-	100,000,000
NET EXPENDITURE	400,000,000	100,000,000		-	-	100,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE	400,000,000	100,000,000		-	-	100,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,700,000	-	-	-	-
3110500 Construction and Civil Works	119,058,386	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	119,058,386	612,700,000	-	-	500,000,000	-
Appropriations in Aid	119,058,386	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
1420100 Sales of Market Establishments	119,058,386	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	112,700,000			-	-
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE	-	112,700,000			-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project.						
1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
3110500 Construction and Civil Works	100,000,000	4,000,000,000	-	-	4,000,000,000	-
GROSS EXPENDITURE	100,000,000	4,000,000,000	-	-	4,000,000,000	-
Appropriations in Aid	100,000,000	4,000,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	4,000,000,000			-	-
NET EXPENDITURE	-	-			-	-
1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project						
NET EXPENDITURE	-	-			-	-
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	404,470,129	600,000,000	-	-	-	-
GROSS EXPENDITURE	404,470,129	600,000,000	-	-	-	-
NET EXPENDITURE	404,470,129	600,000,000			-	-
1152109702 Off-Grid Electrification Scheme						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	251,285,714	100,700,000	-	-	-	-
GROSS EXPENDITURE	251,285,714	100,700,000	-	-	-	-
NET EXPENDITURE	251,285,714	100,700,000		-	-	-
1152109703 Off Grid Stations (Pending Bills)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	500,000,000		-	-	-
1152109700 Rural Electrification Schemes						
NET EXPENDITURE	1,155,755,843	1,200,700,000		-	-	-
1152109800 300MW Suswa geothermal project.						
1152109801 300MW Suswa geothermal project						
2630200 Capital Grants to Government Agencies and other Levels of Government	489,480,519	550,000,000	-	-	-	-
GROSS EXPENDITURE	489,480,519	550,000,000	-	-	-	-
Appropriations in Aid	450,000,000	500,000,000		-		-
1130300 Receipts from Other Taxes on Property	450,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	39,480,519	50,000,000		-	-	-
1152109800 300MW Suswa geothermal project						
NET EXPENDITURE	39,480,519	50,000,000		-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152109901 Olkaria 1AU & IV Turbine Uprating						
3110500 Construction and Civil Works	100,000,000	1,631,250,000	-	-	1,631,250,000	-
GROSS EXPENDITURE	100,000,000	1,631,250,000	-	-	1,631,250,000	-
Appropriations in Aid	100,000,000	1,631,250,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	1,631,250,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152109900 Olkaria 1AU & IV Turbine Uprating						
NET EXPENDITURE	-	-		-	-	-
1152110200 Publicity and Advocacy.						
1152110201 Publicity and Advocacy						
2630100 Current Grants to Government Agencies and other Levels of Government	39,480,519	91,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	64,480,519	91,000,000	-	-	-	-
Appropriations in Aid	25,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	25,000,000	-	-	-	-	-
NET EXPENDITURE	39,480,519	91,000,000		-	-	-
1152110200 Publicity and Advocacy						
NET EXPENDITURE	39,480,519	91,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152110300 220kV Marsabit - Isiolo Transmission Line.						
1152110301 220kV Marsabit - Isiolo Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	112,700,000	-	-	-	-
3110500 Construction and Civil Works	-	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	-	612,700,000	-	-	500,000,000	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	-	112,700,000		-	-	-
1152110300 220kV Marsabit - Isiolo Transmission Line						
NET EXPENDITURE	-	112,700,000		-	-	-
1152110400 National System Control Centre & Makindu SS.						
1152110401 National System Control Centre & Makindu SS						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,057,143	106,400,000	-	-	-	-
3110500 Construction and Civil Works	1,300,000,000	4,083,000,000	-	-	-	4,083,000,000
GROSS EXPENDITURE	1,376,057,143	4,189,400,000	-	-	-	4,083,000,000
Appropriations in Aid	50,000,000	-		-		-
1420100 Sales of Market Establishments	50,000,000	-	-	-	-	-
NET EXPENDITURE	1,326,057,143	4,189,400,000		-	-	4,083,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152110400 National System Control Centre & Makindu SS						
NET EXPENDITURE	1,326,057,143	4,189,400,000		-	-	4,083,000,000
1152111100 Kenya Green Hydrogen Development.						
1152111101 Kenya Green Hydrogen Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	26,000,000	50,000,000	-	-	-	-
Appropriations in Aid	26,000,000	50,000,000		-		-
1140600 Receipt from Royalties	6,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152111100 Kenya Green Hydrogen Development						
NET EXPENDITURE	-	-		-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESC.						
1152111701 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
3110500 Construction and Civil Works	10,000,000	50,000,000	50,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	50,000,000	50,000,000	-	-	-
Appropriations in Aid	10,000,000	50,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	50,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO						
NET EXPENDITURE	-	-	-	-	-	-
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	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,000,000	15,000,000	-	15,000,000	-	-
2210800 Hospitality Supplies and Services	3,000,000	5,000,000	-	5,000,000	-	-
2211100 Office and General Supplies and Services	5,000,000	5,000,000	-	5,000,000	-	-
2211300 Other Operating Expenses	10,000,000	10,000,000	-	10,000,000	-	-
2220200 Routine Maintenance - Other Assets	2,000,000	3,000,000	-	3,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	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	-	-
1152111900 Green Climate Friendly (GCF) Cooking Stove Project						
NET EXPENDITURE	50,000,000	50,000,000	-	50,000,000	-	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET).						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152112001 Reinforcement of Electricity Transmission Network (RETNET)						
2211300 Other Operating Expenses	100,000,000	107,000,000	-	-	-	107,000,000
GROSS EXPENDITURE	100,000,000	107,000,000	-	-	-	107,000,000
NET EXPENDITURE	100,000,000	107,000,000		-	-	107,000,000
1152112000 Reinforcement of Electricity Transmission Network (RETNET)						
NET EXPENDITURE	100,000,000	107,000,000		-	-	107,000,000
1152112300 Narok - Bomet-BETA.						
1152112301 Narok - Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	381,805,195	75,600,000	-	-	-	-
GROSS EXPENDITURE	381,805,195	75,600,000	-	-	-	-
Appropriations in Aid	82,000,000	-		-		-
1420100 Sales of Market Establishments	82,000,000	-	-	-	-	-
NET EXPENDITURE	299,805,195	75,600,000		-	-	-
1152112300 Narok - Bomet-BETA						
NET EXPENDITURE	299,805,195	75,600,000		-	-	-
1152112700 Energy Center Bumula Project.						
1152112701 Energy Center Bumula Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
Appropriations in Aid	30,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	30,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152112700 Energy Center Bumula Project						
NET EXPENDITURE	-	-	-	-	-	-
1152112800 Kenya Power for Street-Lighting Project.						
1152112802 Lukusi market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152112803 Salmond Hotel - Sikata Junction streetlighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152112804 Sengeteti market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152112805 Tongaren KMTC floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152112806 Nabing^ong^o Market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152112807 Dorofu Market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152112808 Kimarewa market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152112809 Kituni market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152112810 Bunambo market floodlights						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1152112811 Kagara ini - Gitumbi						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152112812 Mugono - Carambo						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152112813 Ndege Oriedo Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152112814 Cham Gi Wadu Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152112815 Kobado Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152112816 Nyaondo Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152112817 Karuri - Raini - Gatono - Kimuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1152112818 Streetlighting in Ngacho, Kagaa, Kahuti, Bingwa, Kangara Areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,000	-	-	-	-	-
GROSS EXPENDITURE	106,000,000	-	-	-	-	-
NET EXPENDITURE	106,000,000	-	-	-	-	-
1152112800 Kenya Power for Street-Lighting Project						
NET EXPENDITURE	250,000,000	-	-	-	-	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme.						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152112901 Electrification of Galana-Kulalu Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	1,033,000,000	-	-	-	-
GROSS EXPENDITURE	1,100,000,000	1,033,000,000	-	-	-	-
Appropriations in Aid	1,100,000,000	1,033,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	1,100,000,000	1,033,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme						
NET EXPENDITURE	-	-		-		-
1152113000 Public Participation Projects.						
1152113009 Ebulali-Mwichina Village (Church of God Ebulali)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-		-
1152113010 Emaruku-Elwobe Village (Elwobe PAG)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-		-
1152113011 Eshitoi - Ematete Village (Church of God Eshitri)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113012 Gesero Market - Mbuni Transformer & Maximization						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113013 Ikoko ABC Village (Ikoko PAG Nursery)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113014 Mushinaka-Mwikagkha Village (African Devine Church Mushikana)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113015 Shaga-Mulabenyi - Musitunyi Transformer & Maximization						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1152113016 Tito - Jukala Transformer & Maximization						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1152113000 Public Participation Projects						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1152113100 Installation of Transformers in Constituencies - Cont..						
1152113101 Karinga-Ini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113102 Kathika A						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113103 Katothya						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113104 Kcc Treasure Kwa Bonkey						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113105 Keron						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113106 Kiptoim						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113107 Kithaathai						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113108 Kituiu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113109 Kiugu Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113110 Kwa Mbiti						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113111 Kyambusya						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113112 Kyamukulwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113113 Kyamuthilu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113114 Kyamwangu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113115 Kyandue						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113116 Kyangii						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113117 Kyangwasi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113118 Malaani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113119 Mango/Leva						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113120 Manyanzaani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113121 Masaani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113122 Mikwani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113123 Mungaluni - Kitovo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113124 Munyiiki						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113125 Ndandani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113126 Nduu Ndune						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113127 Ngangani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113128 Ngangani C						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113129 Ngitini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113130 Ngomano						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113131 Ngomano-Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113132 Ngomano-Myanyani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113133 Ngunikoni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113134 Ngu-Nyumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113135 Nthaani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113136 Nthwake						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113137 Nyamatoko_Eengu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113138 Nyamunge						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113139 Riara Houses Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113140 Thumaita						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113141 Uai						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113142 Ulaani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113143 Upper Kyamuthilu						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113144 Upper Vyulya						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113145 Voo B						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113146 Wanaswa Kulisiru						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113147 Yandiani						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113148 Kiambogo kwa M'lmea Village and Rugusu Thigi Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113149 Electrification in Mukurwe ini Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1152113150 Burhaniya, Wandaka, Mwaroko, Kombaeren, Baraton, Kirikoini Areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	-	-	-	-	-
GROSS EXPENDITURE	54,000,000	-	-	-	-	-
NET EXPENDITURE	54,000,000	-	-	-	-	-
1152113151 Witu Soroko Area Transformer installation and maximization						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113152 Umoja kwa Kamuyu Area Transformer installation and maximization						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113153 Ndeu (Hindi) Area transformer installation and maximization						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113154 Ikelunyeti-Olkatetamai-Oldonyio sampu Pri. Schs Rural Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113155 Instal. of transformers & connection-Kagema Ngatha Ndemuini Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152113156 Last Mile proj.in Menu Ngalasia Mulukhu Tembwa Butonge Lurare Nabukwe						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113157 Transformers in Saramba, Simwaga, Nyamusoga and Sasuri Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1152113158 AIC Kwambeu Primary School and Surroundings						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113159 Gunga						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113160 Ikaawani Kwa Paul Muema, Vota						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113161 Kamundugi Day Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113162 Kapchumbe Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113163 Kaptagat						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113164 Kimenderit Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113165 Kipchiloi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113166 Kithangaini Sand Dam Area						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113167 Wangige /Kibichiku						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113168 Kivini Mososya Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113169 Kivutini Makakoi Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113170 Kyatune Primary School Area and Kenze Area						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113171 Kyatune Village Near Primary and Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113172 Lwala Rabuor						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113173 Makasa Kwa Musau						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113174 Makiliva B						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113175 Mbuni Area Kwa Musembi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113176 Munyiiki B						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113177 Muthembwa Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113178 Muthetheni Dam Area						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-	-	-
NET EXPENDITURE	3,500,000	-	-	-	-	-
1152113179 Mweini Kasayani Shopping Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113180 Nyaanyaa B						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113181 Chemichemi Mogoget, Chebigoi Village Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113182 Dumi Electricity Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113183 Electrification in Hono, Usenge Village - Alego Usonga						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113184 Electrification in Kiirune, Nceme, Irimba,et al. Villages, Igembe S.						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152113185 Electrification in Kotete Area						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113186 Electrification In Lunyu Market, Lunyu A&B, Matope,						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1152113188 Electrification in Mahola Ulawe, Agwe Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113189 Electrification in Mlilo, Paranga, Mwangoya Lembenyi Villages Wundayi						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152113190 Electrification in Mur Malanga, Ndisi Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113191 Electrification in Randago, Sirembe Village .						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113192 Eshianinga, Eshirandu, Ebushirika, Villages Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152113193 Gatumbiro Village Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000	-	-	-	-	-
GROSS EXPENDITURE	4,700,000	-	-	-	-	-
NET EXPENDITURE	4,700,000	-	-	-	-	-
1152113194 Gubani Electricity Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113195 Kagumu village electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113196 Kapchumba Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1152113197 Kisumu Ndogo Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113198 Last Mile Connectivity in Kolo Waringa and Kamato Villages.						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152113199 Last Mile Connectivity in Riokeri area, Nyakiringi, Igare						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152113100 Installation of Transformers in Constituencies - Cont.						
NET EXPENDITURE	713,700,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113200 Electrification of Public Facilities - Cont..						
1152113201 Mangauni - Katine						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113202 Masee						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113203 Mataka						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113204 Matongu-Ini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-				
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-				
1152113205 Maweli High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-				
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-				
1152113206 Misuuni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-				
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-				
1152113207 Mugero - Ciginki (Kiera)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113208 Mulau						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113209 Mulika						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113210 Mumbuni/Uvaini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113211 Musaalani High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113212 Muusini						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113213 Mwarosana						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,700,000	-	-	-	-	-
GROSS EXPENDITURE	6,700,000	-	-	-	-	-
Appropriations in Aid	6,700,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	6,700,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113214 Namawanga Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113215 Ndeini High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113216 Ndiuni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113217 Ngamba High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113218 Nguluni						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113219 Nyamchodre Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113220 Okosuyian - Olerai Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
Appropriations in Aid	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	5,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113221 Ongadre Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113222 See						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113223 Thwanguu High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
Appropriations in Aid	4,300,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,300,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113224 Tunyo-Wasekese						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113225 Upper Kitwamba						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113226 Wapewape Houses Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152113227 Yathui						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
Appropriations in Aid	4,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	4,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113228 Zombe Dccs Office - Kaumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
Appropriations in Aid	12,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	12,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152113229 Maximization at Mwirua, Alivado Factory,Kambugi, Nyambaru Farm,Kamira						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	-	-	-	-	-
GROSS EXPENDITURE	85,000,000	-	-	-	-	-
NET EXPENDITURE	85,000,000	-	-	-	-	-
1152113230 Maximization at Gititu, Gakanga,Muringu, Nganduini, Kairi, Gitui Pri.						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-
1152113231 Maximization at Cheplaskei & Iruru in Emgwen Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152113232 Uloma Kodero village (Alego Usoga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113233 Obambo Kadhai Village (Alego Usoga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113234 Antubeiga village (Igembe South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113235 Ithumbi village (Igembe South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113236 Kagaa and Environs Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1152113237 Maximization in Rongo Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152113238 Maximization in N. Horr, Kaganda, Olkejuado, Gathaithi & other Areas						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1152113239 Budwogi Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113240 Embomos Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113241 Etikoni Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113242 Got Oyenga Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113243 Kaani Ka Yiulu Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113244 Kamuya Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113245 Kaptebengwet Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113246 Kikelenzu Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113247 Kisaki Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113248 Kiumo High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113249 Kivandini-Mango High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113250 Kundu Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113251 Kyawango Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113252 Ligega Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113253 Mungala Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113254 Mwambia Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113255 Nuu Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113256 Rumbula Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113257 Rwika Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113258 Tumbalal Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,540,000	-	-	-	-	-
GROSS EXPENDITURE	4,540,000	-	-	-	-	-
NET EXPENDITURE	4,540,000	-	-	-	-	-
1152113259 Veemulwa High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000	-	-	-	-	-
GROSS EXPENDITURE	4,600,000	-	-	-	-	-
NET EXPENDITURE	4,600,000	-	-	-	-	-
1152113260 Wote Town High Mast Opp Orracle						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,600,000	-	-	-	-	-
GROSS EXPENDITURE	4,600,000	-	-	-	-	-
NET EXPENDITURE	4,600,000	-	-	-	-	-
1152113261 Equator Genda Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113262 Kenze, Vote, Nzalani village Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113263 Kiolo, Kinisa Village Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113264 Lower Mutini, Thayu and Kijiko Faru Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113265 Mikuyu, kanyongo Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113266 Mitundu, Kariko Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113267 Osewre , Nyamboyi Area Electrification						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113268 Last Mile Connectivity for Constituencies and Other Interventions						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,600,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,600,000,000	-	-	-	-
NET EXPENDITURE	-	14,600,000,000	-	-	-	-
1152113269 Kipkorgot Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113270 Hono Secondary High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113271 Mutiva Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113272 Gambogi Police Station High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113273 Senende Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113274 Mutiva Village High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113275 Kipchekweni High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113276 Athi Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113277 Kwa Murage Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113278 Mumba Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113279 Mukuyuini Solar Street Lighting - Juja						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113280 Juja Farm Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113281 Solar Street Lighting Juja Town Environs						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-	-	-	-	-
1152113282 Lemook Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113283 Cherus Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113284 Karura - Githima Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152113285 Wikililye High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113286 Kinguutheni Pri High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113287 Senda Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113288 Kithoni Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113289 Kitunduani Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113290 Maanzoni Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113291 Twiga Ridge Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1152113292 Chumvi Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-	-	-
NET EXPENDITURE	14,000,000	-	-	-	-	-
1152113293 Solar Street Lighting for Slota Informal Settlement						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113294 Solar Street Lighting for Kanaani Informal Settlement						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113295 Solar Street Lighting for Mlolongo Sokoni Area						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113296 Marura Centre High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113297 Chembulet Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113298 Kikaso Lema Solar Street Lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	-	-	-	-	-
GROSS EXPENDITURE	9,500,000	-	-	-	-	-
NET EXPENDITURE	9,500,000	-	-	-	-	-
1152113299 Khwirale Centre Market- High Masn						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113200 Electrification of Public Facilities - Cont.						
NET EXPENDITURE	750,500,000	14,600,000,000	-	-	-	-
1152113300 Installation of Transformers in Constituencies - III.						
1152113302 Last Mile Connectivity in Ugenya Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113303 Manyeki village electrification (new transformer)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113304 Maximization in Akiriamas Moru Keyan, Akiriamas, Osasamet Villages.						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	-	-	-	-	-
NET EXPENDITURE	18,000,000	-	-	-	-	-
1152113305 Namoni, Maraka Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152113306 Nanjekho , Nasirongo, Ganga and Other Villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1152113307 Nduru Electricity Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113308 REC - 1809221/22012 - Kanguo Reuben Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152113309 REC - 1809221/2209 - Mama Kiprof area Dispensary						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113310 REC-2714417/18035 - Kiluka B						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	2,800,000	-	-	-	-	-
NET EXPENDITURE	2,800,000	-	-	-	-	-
1152113311 REC-2714417/18048 - Siliboi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000	-	-	-	-	-
GROSS EXPENDITURE	4,700,000	-	-	-	-	-
NET EXPENDITURE	4,700,000	-	-	-	-	-
1152113312 REC-2714420/21017 - Kapsemwo						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,100,000	-	-	-	-	-
NET EXPENDITURE	6,100,000	-	-	-	-	-
1152113313 REC-2714420/21018 - Karungu						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-	-	-
NET EXPENDITURE	3,500,000	-	-	-	-	-
1152113314 REC-2714420/21033 - Turbo						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000	-	-	-	-	-
GROSS EXPENDITURE	4,700,000	-	-	-	-	-
NET EXPENDITURE	4,700,000	-	-	-	-	-
1152113315 Rural Electrification (Rerec Bumula Constituency) for 2 villages						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1152113316 St. Anne's Isebania Lower and Ngochoni Primary & Center,						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1152113317 Taleltany Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1152113318 Mumwe (Kiambu Constituency)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113319 Lwanda Kokuro Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113320 Sangla Kagak Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113321 Ombo Kware Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113322 Achego Sda						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113323 Kaudha Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113324 Awendo Marindi Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113325 Ritaro -Nyabitunwa						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-	-	-
NET EXPENDITURE	5,500,000	-	-	-	-	-
1152113326 Kenyambi - Riokindo Sub Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-	-	-
NET EXPENDITURE	5,500,000	-	-	-	-	-
1152113327 Gekongo-Riasiron						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,500,000	-	-	-	-	-
NET EXPENDITURE	5,500,000	-	-	-	-	-
1152113328 Kirithiria Marinya						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113329 Miarage						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113330 Kapsasian Sigor						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113331 Chepkochun Olbutyo						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113332 Kap Oiwet Kaboson						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113333 Gatumbiro Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113334 Chebulu Masindoni						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113335 Kiptembur						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113336 Kwa Murage						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	-	-	-	-	-
GROSS EXPENDITURE	5,500,000	-	-	-	-	-
NET EXPENDITURE	5,500,000	-	-	-	-	-
1152113337 Ack Zone J Juja Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113338 Ikaawani Kwa Paul Muema,Vota						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113339 Kivutini Makakoi Village						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113340 Utithini B, Kyambae - Nthike Farm Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1152113341 Kunikila Ndivuni, Kikae Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1152113342 Lwala Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113343 Gunga Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113344 Oganga						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1152113300 Installation of Transformers in Constituencies - III						
NET EXPENDITURE	289,300,000	-	-	-	-	-
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services.						
1152113401 South Lokichar Oil Field Development Plan (FDP) Consultative Services						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
Appropriations in Aid	100,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	100,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113400 South Lokichar Oil Field Development Plan (FDP) Consultative Services						
NET EXPENDITURE	-	-			-	-
1152113500 Kenya Green Resilient Expansion of Energy.						
1152113501 Kenya Green Resilient Expansion of Energy						
3110500 Construction and Civil Works	2,000,000,000	2,000,000,000	-	-	-	2,000,000,000
GROSS EXPENDITURE	2,000,000,000	2,000,000,000	-	-	-	2,000,000,000
NET EXPENDITURE	2,000,000,000	2,000,000,000			-	2,000,000,000
1152113500 Kenya Green Resilient Expansion of Energy						
NET EXPENDITURE	2,000,000,000	2,000,000,000			-	2,000,000,000
1152113700 Public Participation Projects.						
1152113701 Connecting Electricity (REREC) to Villages □ Mokoine, Kenyerere, Kebi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000			-	-
1152113702 Electricity connectivity at Sengera Nyamurwa- Omorare area & Nyairan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000			-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113703 Electrification between Wang'arot - Angoga Market-Kombewa Market						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1152113704 Power connectivity in Itangini kahuruko,Kaguku B,Kaloleni,Silanga A,						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1152113705 Ebutonyi Junction electrification (Transformer)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1152113706 Emakware Village electrification (Transformer)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1152113707 Electricity connection (last mile- maximization) at Kuinyo Ridge,Ent						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113708 Electrification of Mwaktau Overseer						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1152113709 Electrification of Godoma area						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1152113710 Electrification of Mwashuma area						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1152113711 Eletrification of Makumbusho (Kisimenyi A)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1152113712 Eletrification of Ndelemani /Kambito						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113713 Electrification of Shamba la Bibi(Mwakingali)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1152113714 Electrification of Israel Kasarani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1152113700 Public Participation Projects						
NET EXPENDITURE	-	118,000,000			-	-
1152113800 Electrification of Public Facilities - III.						
1152113801 Stand Mawe- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-			-	-
1152113802 Siera Market- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-			-	-

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113803 Mabunga Market- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113804 Malanga Market- High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113805 Githurai High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113806 Kahawa West High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113807 Zimmaman High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152113808 Kahawa Kamuthi High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113809 Kiwanja High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	4,500,000	-	-	-	-	-
NET EXPENDITURE	4,500,000	-	-	-	-	-
1152113810 Turbo Tti High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1152113811 Sira Market High Mast						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1152113800 Electrification of Public Facilities - III						
NET EXPENDITURE	49,500,000	-	-	-	-	-
TOTAL FOR VOTE D1152 State Department for Energy	19,325,000,000	32,570,400,000	50,000,000	688,000,000	16,405,680,497	11,505,500,000

VOTE D1162 State Department for Livestock Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 4,478,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100500 Livestock Value Chain Support Project-BETA	30,000,000	1,545,000,000	1,000,000,000	545,000,000	3,445,000,000	1,375,000,000
1162100700 Disease Free Zones Program-BETA	-	15,000,000	-	15,000,000	168,900,000	168,900,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA	305,000,000	30,000,000	-	30,000,000	99,250,000	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	130,000,000	80,000,000	-	80,000,000	100,000,000	176,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI	-	50,000,000	-	50,000,000	100,000,000	180,500,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	-	10,000,000	-	10,000,000	20,000,000	20,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	-	20,000,000	-	20,000,000	61,000,000	180,500,000
1162101700 Construction of learning facilities at AHITI Nyahururu	10,000,000	10,000,000	-	10,000,000	54,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	64,000,000	20,000,000	-	20,000,000	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	10,000,000	10,000,000	-	10,000,000	38,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	7,000,000	5,000,000	-	5,000,000	7,700,000	-

VOTE D1162 State Department for Livestock Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 4,478,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	18,000,000	15,000,000	-	15,000,000	84,500,000	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	-	10,850,000	-	10,850,000	24,000,000	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	-	10,000,000	-	10,000,000	26,000,000	-
1162102500 Farm Development - Livestock Breeding research farms	-	10,000,000	-	10,000,000	20,000,000	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services	9,000,000	-	-	-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	-	8,000,000	-	8,000,000	20,000,000	10,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	-	20,000,000	-	20,000,000	50,000,000	55,700,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	7,000,000	10,000,000	-	10,000,000	31,700,000	-
1162103100 Construction and refurbishment - Leather Science Institute	-	10,000,000	-	10,000,000	50,000,000	100,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	2,000,000	71,950,000	-	71,950,000	60,000,000	117,000,000
1162103300 Construction of National Dairy Laboratory Complex	-	-	-	-	100,000,000	198,000,000
1162103400 National Bee keeping Institute	5,000,000	-	-	-	-	-

VOTE D1162 State Department for Livestock Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 4,478,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	30,000,000	14,150,000	-	14,150,000	49,800,000	-
1162104500 Livestock Production Interventions	5,000,000	110,000,000	-	110,000,000	220,000,000	374,400,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA	350,000,000	300,000,000	-	300,000,000	736,500,000	743,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	1,541,000,000	1,541,000,000	-	1,541,000,000	1,385,000,000	1,381,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	318,000,000	340,000,000	-	340,000,000	253,900,000	169,000,000
1162105000 Establishment of Livestock Export Zone - Lamu	3,000,000	-	-	-	60,000,000	229,500,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	100,000,000	2,400,000,000	1,500,000,000	900,000,000	4,746,000,000	4,879,000,000
1162105400 Embryo Transfer Project-BETA	166,000,000	192,500,000	-	192,500,000	62,750,000	-
1162105500 Leather Value Chain Promotion Programme-BETA	50,000,000	50,000,000	-	50,000,000	400,000,000	219,500,000
1162105600 Establishment of the Kenya Veterinary Board Regional Offices	-	-	-	-	63,000,000	168,000,000
1162105900 Establishment of Feedlots, Fodder and Pasture	220,000,000	-	-	-	-	-
1162106000 Livestock Training Institute Mogotio	-	50,000,000	-	50,000,000	210,000,000	210,000,000

VOTE D1162 State Department for Livestock Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 4,478,450,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162106100 Leather Tannery, Narok	-	-	-	-	60,000,000	150,000,000
1162106200 Public Participation Projects	-	20,000,000	-	20,000,000	-	-
TOTAL FOR VOTE D1162 State Department for Livestock Development	3,380,000,000	6,978,450,000	2,500,000,000	4,478,450,000	12,807,000,000	11,105,000,000

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA.				
1162100501 Livestock Value Chain Support Project				
2211200 Fuel Oil and Lubricants	-	10,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	1,500,000,000	3,390,000,000	1,320,000,000
GROSS EXPENDITURE	130,000,000	1,545,000,000	3,445,000,000	1,375,000,000
Appropriations in Aid	100,000,000	1,000,000,000	3,000,000,000	930,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	1,000,000,000	3,000,000,000	930,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	545,000,000	445,000,000	445,000,000
1162100500 Livestock Value Chain Support Project-BETA				
NET EXPENDITURE Head ... KShs.	30,000,000	545,000,000	445,000,000	445,000,000
1162100700 Disease Free Zones Program-BETA.				
1162100701 Disease Free Zones Program				
3110500 Construction and Civil Works	-	15,000,000	168,900,000	168,900,000
GROSS EXPENDITURE	-	15,000,000	168,900,000	168,900,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	168,900,000	168,900,000
1162100700 Disease Free Zones Program-BETA				
NET EXPENDITURE Head ... KShs.	-	15,000,000	168,900,000	168,900,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA.				
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	305,000,000	30,000,000	99,250,000	-
GROSS EXPENDITURE	305,000,000	30,000,000	99,250,000	-
NET EXPENDITURE Sub-Head KShs.	305,000,000	30,000,000	99,250,000	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA				
NET EXPENDITURE Head ... KShs.	305,000,000	30,000,000	99,250,000	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.				
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	80,000,000	100,000,000	176,000,000
GROSS EXPENDITURE	130,000,000	80,000,000	100,000,000	176,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	80,000,000	100,000,000	176,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC				
NET EXPENDITURE Head ... KShs.	130,000,000	80,000,000	100,000,000	176,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI.				
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	180,500,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	180,500,000

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	180,500,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	180,500,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .				
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre				
2210700 Training Expenses	-	-	1,750,000	1,750,000
2211000 Specialised Materials and Supplies	-	5,000,000	9,800,000	9,800,000
2211300 Other Operating Expenses	-	-	2,800,000	2,800,000
3110500 Construction and Civil Works	-	3,000,000	2,800,000	2,800,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	2,850,000	2,850,000
GROSS EXPENDITURE	-	10,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	20,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	20,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.				
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
3110500 Construction and Civil Works	-	20,000,000	41,000,000	80,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	20,000,000	100,500,000
GROSS EXPENDITURE	-	20,000,000	61,000,000	180,500,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	61,000,000	180,500,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				
NET EXPENDITURE Head ... KShs.	-	20,000,000	61,000,000	180,500,000
1162101700 Construction of learning facilities at AHITI Nyahururu.				
1162101701 Construction of learning facilities at AHITI Nyahururu				
3110200 Construction of Building	-	10,000,000	54,000,000	-
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	54,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	54,000,000	-
1162101700 Construction of learning facilities at AHITI Nyahururu				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	54,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete				
3110200 Construction of Building	-	10,000,000	-	-
3110300 Refurbishment of Buildings	4,600,000	10,000,000	-	-
3110500 Construction and Civil Works	59,400,000	-	-	-
GROSS EXPENDITURE	64,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	64,000,000	20,000,000	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete				

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	64,000,000	20,000,000	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.				
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba				
3110200 Construction of Building	-	10,000,000	38,000,000	-
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	38,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	38,000,000	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	38,000,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110200 Construction of Building	-	5,000,000	7,700,000	-
3110500 Construction and Civil Works	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	5,000,000	7,700,000	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	5,000,000	7,700,000	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
NET EXPENDITURE Head ... KShs.	7,000,000	5,000,000	7,700,000	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha				
2211000 Specialised Materials and Supplies	600,000	-	-	-
3110200 Construction of Building	-	15,000,000	84,500,000	-
3110500 Construction and Civil Works	10,400,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
GROSS EXPENDITURE	18,000,000	15,000,000	84,500,000	-
NET EXPENDITURE Sub-Head KShs.	18,000,000	15,000,000	84,500,000	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha				
NET EXPENDITURE Head ... KShs.	18,000,000	15,000,000	84,500,000	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.				
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
3110200 Construction of Building	-	10,850,000	24,000,000	-
GROSS EXPENDITURE	-	10,850,000	24,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,850,000	24,000,000	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
NET EXPENDITURE Head ... KShs.	-	10,850,000	24,000,000	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.				

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1162102401 Farm Development - Sheep and Goats Breeding Farms				
2211000 Specialised Materials and Supplies	-	2,000,000	6,000,000	-
3110500 Construction and Civil Works	-	8,000,000	20,000,000	-
GROSS EXPENDITURE	-	10,000,000	26,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	26,000,000	-
1162102400 Farm Development - Sheep and Goats Breeding Farms				
NET EXPENDITURE Head ... KShs.	-	10,000,000	26,000,000	-
1162102500 Farm Development - Livestock Breeding research farms.				
1162102501 Farm Development - Livestock Breeding research farms				
2211000 Specialised Materials and Supplies	-	2,000,000	3,500,000	-
3110500 Construction and Civil Works	-	7,000,000	15,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,000,000	1,500,000	-
GROSS EXPENDITURE	-	10,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	-
1162102500 Farm Development - Livestock Breeding research farms				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.				
1162102701 Bee health Project - Vector Regulatory and Zoological Services				
2210500 Printing , Advertising and Information Supplies and Services	435,000	-	-	-
2210700 Training Expenses	7,829,974	-	-	-
2211200 Fuel Oil and Lubricants	435,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,026	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services				
NET EXPENDITURE Head ... KShs.	9,000,000	-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
2211000 Specialised Materials and Supplies	-	8,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	-	8,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	20,000,000	10,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
NET EXPENDITURE Head ... KShs.	-	8,000,000	20,000,000	10,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	10,000,000
3110500 Construction and Civil Works	-	15,000,000	45,000,000	45,700,000
GROSS EXPENDITURE	-	20,000,000	50,000,000	55,700,000

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	50,000,000	55,700,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
NET EXPENDITURE Head ... KShs.	-	20,000,000	50,000,000	55,700,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.				
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
3110500 Construction and Civil Works	7,000,000	10,000,000	31,700,000	-
GROSS EXPENDITURE	7,000,000	10,000,000	31,700,000	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	10,000,000	31,700,000	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
NET EXPENDITURE Head ... KShs.	7,000,000	10,000,000	31,700,000	-
1162103100 Construction and refurbishment - Leather Science Institute.				
1162103101 Construction and refurbishment - Leather Science Institute				
3110200 Construction of Building	-	10,000,000	50,000,000	100,000,000
GROSS EXPENDITURE	-	10,000,000	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	50,000,000	100,000,000
1162103100 Construction and refurbishment - Leather Science Institute				
NET EXPENDITURE Head ... KShs.	-	10,000,000	50,000,000	100,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.				
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,700,000	7,900,000	23,000,000
2210600 Rentals of Produced Assets	167,700	2,000,000	-	-
2210700 Training Expenses	-	2,000,000	1,500,000	4,300,000
2211000 Specialised Materials and Supplies	-	46,000,000	-	-
2211200 Fuel Oil and Lubricants	300,000	2,000,000	2,600,000	7,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	5,800,000
3110500 Construction and Civil Works	190,000	2,000,000	24,000,000	41,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	16,000,000	19,300,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,342,300	8,250,000	6,000,000	16,000,000
GROSS EXPENDITURE	2,000,000	71,950,000	60,000,000	117,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	71,950,000	60,000,000	117,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services				
NET EXPENDITURE Head ... KShs.	2,000,000	71,950,000	60,000,000	117,000,000
1162103300 Construction of National Dairy Laboratory Complex.				
1162103301 Construction of National Dairy Laboratory Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	198,000,000
GROSS EXPENDITURE	-	-	100,000,000	198,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	198,000,000
1162103300 Construction of National Dairy Laboratory Complex				

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	198,000,000
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2210700 Training Expenses	1,500,000	-	-	-
2211000 Specialised Materials and Supplies	3,500,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1162103400 National Bee keeping Institute				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..				
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
3110500 Construction and Civil Works	24,000,000	14,150,000	39,800,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	10,000,000	-
GROSS EXPENDITURE	30,000,000	14,150,000	49,800,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	14,150,000	49,800,000	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir				
NET EXPENDITURE Head ... KShs.	30,000,000	14,150,000	49,800,000	-
1162104500 Livestock Production Interventions.				
1162104501 Feedlots, Fodder & Pasture Development				
2210700 Training Expenses	660,000	5,000,000	1,485,000	2,970,000
2211000 Specialised Materials and Supplies	-	18,000,000	6,187,500	12,375,000
2211200 Fuel Oil and Lubricants	-	-	2,002,500	4,005,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	1,085,700	2,171,400
3110500 Construction and Civil Works	340,000	52,500,000	56,739,300	113,478,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	6,187,500	12,375,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,500,000	6,312,500	12,425,000
GROSS EXPENDITURE	1,000,000	80,000,000	80,000,000	159,800,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	80,000,000	80,000,000	159,800,000
1162104502 Commercialization of Indigenous Poultry				
2210700 Training Expenses	900,000	1,000,000	1,200,000	1,200,000
2211000 Specialised Materials and Supplies	-	2,600,000	3,120,000	3,120,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,920,000	1,920,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	1,440,000	1,440,000
3110500 Construction and Civil Works	100,000	-	48,600,000	48,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,600,000	1,920,000	1,920,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	3,000,000	1,800,000	1,800,000
GROSS EXPENDITURE	1,000,000	10,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	10,000,000	60,000,000	60,000,000
1162104503 Pig Enterprises Development				

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,189,975	-	3,094,000	7,735,000
2211000 Specialised Materials and Supplies	-	3,000,000	5,980,000	14,500,000
2211200 Fuel Oil and Lubricants	-	-	2,860,000	7,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	870,000	2,175,000
3110500 Construction and Civil Works	810,025	5,000,000	21,540,000	53,850,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	2,600,000	6,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	3,056,000	8,090,000
GROSS EXPENDITURE	2,000,000	10,000,000	40,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,000,000	40,000,000	100,000,000
1162104504 Rabbit Enterprises Development				
2210700 Training Expenses	300,000	600,000	1,200,000	1,638,000
2211000 Specialised Materials and Supplies	-	2,300,000	4,600,000	6,279,000
2211200 Fuel Oil and Lubricants	-	-	400,000	546,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	300,000	409,500
3110500 Construction and Civil Works	700,000	4,350,000	28,000,000	38,220,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,750,000	5,500,000	7,507,500
GROSS EXPENDITURE	1,000,000	10,000,000	40,000,000	54,600,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	10,000,000	40,000,000	54,600,000
1162104500 Livestock Production Interventions				
NET EXPENDITURE Head ... KShs.	5,000,000	110,000,000	220,000,000	374,400,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA.				
1162104601 Development of Leather Industrial Park - Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	300,000,000	736,500,000	743,000,000
GROSS EXPENDITURE	350,000,000	300,000,000	736,500,000	743,000,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	300,000,000	736,500,000	743,000,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA				
NET EXPENDITURE Head ... KShs.	350,000,000	300,000,000	736,500,000	743,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA.				
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)				
2110200 Basic Wages - Temporary Employees	90,300,000	-	-	-
2210100 Utilities Supplies and Services	2,500,000	-	-	-
2210200 Communication, Supplies and Services	4,500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,400,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	17,900,000	-	-	-
2210700 Training Expenses	224,040,000	-	-	-
2210800 Hospitality Supplies and Services	38,400,000	-	-	-
2210900 Insurance Costs	15,200,000	-	-	-
2211000 Specialised Materials and Supplies	51,760,000	-	-	-
2211100 Office and General Supplies and Services	9,100,000	-	-	-

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	7,800,000	-	-	-
2211300 Other Operating Expenses	43,700,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,700,000	-	-	-
2220200 Routine Maintenance - Other Assets	10,500,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	344,300,000	378,730,000	378,730,000	378,730,000
2640500 Other Capital Grants and Transfers	-	1,162,270,000	1,006,270,000	1,002,270,000
2710100 Government Pension and Retirement Benefits	18,000,000	-	-	-
3110200 Construction of Building	12,000,000	-	-	-
3110500 Construction and Civil Works	397,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	94,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	13,900,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	53,000,000	-	-	-
GROSS EXPENDITURE	1,541,000,000	1,541,000,000	1,385,000,000	1,381,000,000
NET EXPENDITURE Sub-Head KShs.	1,541,000,000	1,541,000,000	1,385,000,000	1,381,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA				
NET EXPENDITURE Head ... KShs.	1,541,000,000	1,541,000,000	1,385,000,000	1,381,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA.				
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)				
2110200 Basic Wages - Temporary Employees	16,960,568	12,400,000	7,626,000	7,626,000
2210100 Utilities Supplies and Services	-	50,000	30,750	30,750
2210200 Communication, Supplies and Services	2,000,000	2,190,000	2,398,200	553,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,055,800	62,718,800	37,858,091	17,978,231
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,500,000	922,500	922,500
2210800 Hospitality Supplies and Services	5,800,000	10,500,000	16,756,000	7,749,000
2211000 Specialised Materials and Supplies	600,000	10,200,000	6,717,000	4,551,000
2211100 Office and General Supplies and Services	1,360,000	1,310,000	774,150	375,150
2211200 Fuel Oil and Lubricants	3,894,232	5,627,000	3,183,240	1,722,000
2211300 Other Operating Expenses	50,180,000	24,100,000	20,659,250	10,940,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,337,000	2,880,000	1,709,100	922,500
2220200 Routine Maintenance - Other Assets	1,230,000	950,000	564,900	319,800
2630200 Capital Grants to Government Agencies and other Levels of Government	152,482,400	161,043,600	136,302,000	103,750,000
3110300 Refurbishment of Buildings	16,300,000	1,100,000	649,500	307,500
3110500 Construction and Civil Works	-	13,000,000	6,430,000	4,150,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,100,000	-	307,500	307,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000,000	30,430,600	11,011,819	6,793,819
GROSS EXPENDITURE	318,000,000	340,000,000	253,900,000	169,000,000
NET EXPENDITURE Sub-Head KShs.	318,000,000	340,000,000	253,900,000	169,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA				
NET EXPENDITURE Head ... KShs.	318,000,000	340,000,000	253,900,000	169,000,000

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1162105000 Establishment of Livestock Export Zone - Lamu.				
1162105001 Establishment of Livestock Export Zone - Lamu				
2210600 Rentals of Produced Assets	106,700	-	6,500,000	24,862,500
2210800 Hospitality Supplies and Services	1,097,547	-	6,500,000	24,862,500
2211000 Specialised Materials and Supplies	-	-	10,400,000	39,780,000
2211200 Fuel Oil and Lubricants	400,000	-	3,900,000	14,917,500
2211300 Other Operating Expenses	1,395,753	-	5,200,000	19,890,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	27,500,000	105,187,500
GROSS EXPENDITURE	3,000,000	-	60,000,000	229,500,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	60,000,000	229,500,000
1162105000 Establishment of Livestock Export Zone - Lamu				
NET EXPENDITURE Head ... KShs.	3,000,000	-	60,000,000	229,500,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.				
1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies				
2210200 Communication, Supplies and Services	1,553,800	507,500	2,639,000	2,637,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,183,800	18,166,025	163,463,330	117,509,431
2210400 Foreign Travel and Subsistence, and other transportation costs	18,820,000	5,070,000	21,364,000	20,573,080
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	3,250,000	13,900,000	13,393,000
2210700 Training Expenses	22,000,000	10,070,650	147,367,380	141,896,358
2210800 Hospitality Supplies and Services	3,000,000	3,144,750	40,452,700	38,909,119
2210900 Insurance Costs	-	1,500,000,000	3,000,000,000	3,200,000,000
2211100 Office and General Supplies and Services	1,538,000	568,350	77,155,420	6,910,757
2211200 Fuel Oil and Lubricants	2,500,000	2,574,700	16,888,440	16,291,787
2211300 Other Operating Expenses	3,050,000	54,023,025	180,065,000	181,043,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	375,000	8,454,730	8,141,088
2220200 Routine Maintenance - Other Assets	1,000,000	250,000	1,300,000	1,261,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,214,000,000	800,000,000	1,049,000,000	1,106,322,000
3111000 Purchase of Office Furniture and General Equipment	6,880,000	-	1,950,000	1,891,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,346,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,928,400	2,000,000	22,000,000	22,220,000
GROSS EXPENDITURE	2,314,000,000	2,400,000,000	4,746,000,000	4,879,000,000
Appropriations in Aid	2,214,000,000	1,500,000,000	3,000,000,000	3,200,000,000
5120200 Foreign Borrowing - Direct Payments	2,214,000,000	1,500,000,000	3,000,000,000	3,200,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	900,000,000	1,746,000,000	1,679,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	900,000,000	1,746,000,000	1,679,000,000
1162105400 Embryo Transfer Project-BETA.				
1162105401 Embryo Transfer Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	192,500,000	62,750,000	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	166,000,000	192,500,000	62,750,000	-
NET EXPENDITURE Sub-Head KShs.	166,000,000	192,500,000	62,750,000	-
1162105400 Embryo Transfer Project-BETA				
NET EXPENDITURE Head ... KShs.	166,000,000	192,500,000	62,750,000	-
1162105500 Leather Value Chain Promotion Programme-BETA.				
1162105501 Leather Value Chain Promotion Programme				
2210200 Communication, Supplies and Services	300,000	1,000,000	5,000,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	8,000,000	20,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	1,000,000	5,000,000	5,000,000
2210600 Rentals of Produced Assets	5,000,000	6,000,000	30,000,000	10,000,000
2210700 Training Expenses	4,000,000	5,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	32,000,000	26,000,000	300,000,000	149,500,000
2211200 Fuel Oil and Lubricants	700,000	3,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	400,000,000	219,500,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	400,000,000	219,500,000
1162105500 Leather Value Chain Promotion Programme-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	400,000,000	219,500,000
1162105600 Establishment of the Kenya Veterinary Board Regional Offices.				
1162105601 Establishment of the Kenya Veterinary Board Regional Offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	63,000,000	168,000,000
GROSS EXPENDITURE	-	-	63,000,000	168,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	63,000,000	168,000,000
1162105600 Establishment of the Kenya Veterinary Board Regional Offices				
NET EXPENDITURE Head ... KShs.	-	-	63,000,000	168,000,000
1162105900 Establishment of Feedlots, Fodder and Pasture.				
1162105901 Hadado, Wajir				
3110500 Construction and Civil Works	76,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1162105902 Kibiru, Meru				
3110500 Construction and Civil Works	136,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	140,000,000	-	-	-
1162105900 Establishment of Feedlots, Fodder and Pasture				
NET EXPENDITURE Head ... KShs.	220,000,000	-	-	-
1162106000 Livestock Training Institute Mogotio.				

VOTE D1162 State Department for Livestock Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1162106001 Livestock Training Institute Mogotio				
3110200 Construction of Building	-	50,000,000	210,000,000	210,000,000
GROSS EXPENDITURE	-	50,000,000	210,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	210,000,000	210,000,000
1162106000 Livestock Training Institute Mogotio				
NET EXPENDITURE Head ... KShs.	-	50,000,000	210,000,000	210,000,000
1162106100 Leather Tannery, Narok.				
1162106101 Leather Tannery, Narok				
3110500 Construction and Civil Works	-	-	60,000,000	150,000,000
GROSS EXPENDITURE	-	-	60,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	60,000,000	150,000,000
1162106100 Leather Tannery, Narok				
NET EXPENDITURE Head ... KShs.	-	-	60,000,000	150,000,000
1162106200 Public Participation Projects.				
1162106201 Livestock Restocking in Baringo North Constituency				
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1162106200 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock Development Kshs.	3,380,000,000	4,478,450,000	6,807,000,000	6,975,000,000

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project-BETA.						
1162100501 Livestock Value Chain Support Project						
2211200 Fuel Oil and Lubricants	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	30,000,000	30,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	1,500,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	130,000,000	1,545,000,000	-	-	1,000,000,000	-
Appropriations in Aid	100,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	100,000,000	1,000,000,000		-		-
NET EXPENDITURE	30,000,000	545,000,000		-	-	-
1162100500 Livestock Value Chain Support Project-BETA						
NET EXPENDITURE	30,000,000	545,000,000		-	-	-
1162100700 Disease Free Zones Program-BETA.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100700 Disease Free Zones Program-BETA						
NET EXPENDITURE	-	15,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA.						
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	305,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	305,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	305,000,000	30,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA						
NET EXPENDITURE	305,000,000	30,000,000		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	80,000,000		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE	130,000,000	80,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI.						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE	-	50,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE	-	10,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE	-	20,000,000		-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu.						
1162101701 Construction of learning facilities at AHITI Nyahururu						
3110200 Construction of Building	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1162101700 Construction of learning facilities at AHITI Nyahururu						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110200 Construction of Building	-	10,000,000	-	-	-	-
3110300 Refurbishment of Buildings	4,600,000	10,000,000	-	-	-	-
3110500 Construction and Civil Works	59,400,000	-	-	-	-	-
GROSS EXPENDITURE	64,000,000	20,000,000	-	-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	64,000,000	20,000,000		-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE	64,000,000	20,000,000		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110200 Construction of Building	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110200 Construction of Building	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	5,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	5,000,000		-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE	7,000,000	5,000,000		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute-Naivasha						
2211000 Specialised Materials and Supplies	600,000	-	-	-	-	-
3110200 Construction of Building	-	15,000,000	-	-	-	-
3110500 Construction and Civil Works	10,400,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	18,000,000	15,000,000		-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute-Naivasha						
NET EXPENDITURE	18,000,000	15,000,000		-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
3110200 Construction of Building	-	10,850,000	-	-	-	-
GROSS EXPENDITURE	-	10,850,000	-	-	-	-
NET EXPENDITURE	-	10,850,000		-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE	-	10,850,000		-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	-
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE	-	10,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	-
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	435,000	-	-	-	-	-
2210700 Training Expenses	7,829,974	-	-	-	-	-
2211200 Fuel Oil and Lubricants	435,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,026	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-	-	-
NET EXPENDITURE	9,000,000	-		-	-	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE	9,000,000	-		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE	-	8,000,000		-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE	-	20,000,000				
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	7,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	10,000,000				
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE	7,000,000	10,000,000				
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE	-	10,000,000				
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,700,000	-	-	-	-
2210600 Rentals of Produced Assets	167,700	2,000,000	-	-	-	-
2210700 Training Expenses	-	2,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	46,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	300,000	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-
3110500 Construction and Civil Works	190,000	2,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,342,300	8,250,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	71,950,000	-	-	-	-
NET EXPENDITURE	2,000,000	71,950,000				
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,000,000	71,950,000		-	-	-
1162103400 National Bee keeping Institute.						
1162103401 National Bee keeping Institute						
2210700 Training Expenses	1,500,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1162103400 National Bee keeping Institute						
NET EXPENDITURE	5,000,000	-		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	24,000,000	14,150,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	14,150,000	-	-	-	-
NET EXPENDITURE	30,000,000	14,150,000		-	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE	30,000,000	14,150,000		-	-	-
1162104500 Livestock Production Interventions.						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	660,000	5,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	18,000,000	-	-	-	-
3110500 Construction and Civil Works	340,000	52,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	80,000,000		-	-	-
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	900,000	1,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,600,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	-	-	-	-
3110500 Construction and Civil Works	100,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,600,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	10,000,000		-	-	-
1162104503 Pig Enterprises Development						
2210700 Training Expenses	1,189,975	-	-	-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	3,000,000	-	-	-	-
3110500 Construction and Civil Works	810,025	5,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,000,000		-	-	-
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	300,000	600,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	2,300,000	-	-	-	-
3110500 Construction and Civil Works	700,000	4,350,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,750,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	10,000,000		-	-	-
1162104500 Livestock Production Interventions						
NET EXPENDITURE	5,000,000	110,000,000		-	-	-
1162104600 Development of Leather Industrial Park - Kenanie-BETA.						
1162104601 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	300,000,000		-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162104600 Development of Leather Industrial Park - Kenanie-BETA						
NET EXPENDITURE	350,000,000	300,000,000		-	-	-
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA.						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	90,300,000	-	-	-	-	-
2210100 Utilities Supplies and Services	2,500,000	-	-	-	-	-
2210200 Communication, Supplies and Services	4,500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,400,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	17,900,000	-	-	-	-	-
2210700 Training Expenses	224,040,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	38,400,000	-	-	-	-	-
2210900 Insurance Costs	15,200,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	51,760,000	-	-	-	-	-
2211100 Office and General Supplies and Services	9,100,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	7,800,000	-	-	-	-	-
2211300 Other Operating Expenses	43,700,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,700,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,500,000	-	-	-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	344,300,000	378,730,000	-	-	-	378,730,000
2640500 Other Capital Grants and Transfers	-	1,162,270,000	-	-	-	1,012,270,000
2710100 Government Pension and Retirement Benefits	18,000,000	-	-	-	-	-
3110200 Construction of Building	12,000,000	-	-	-	-	-
3110500 Construction and Civil Works	397,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	94,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	13,900,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	53,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,541,000,000	1,541,000,000	-	-	-	1,391,000,000
NET EXPENDITURE	1,541,000,000	1,541,000,000		-	-	1,391,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA						
NET EXPENDITURE	1,541,000,000	1,541,000,000		-	-	1,391,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA.						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2110200 Basic Wages - Temporary Employees	16,960,568	12,400,000	-	12,400,000	-	-
2210100 Utilities Supplies and Services	-	50,000	-	50,000	-	-
2210200 Communication, Supplies and Services	2,000,000	2,190,000	-	900,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,055,800	62,718,800	-	52,139,400	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,500,000	-	1,500,000	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,800,000	10,500,000	-	5,600,000	-	-
2211000 Specialised Materials and Supplies	600,000	10,200,000	-	7,400,000	-	-
2211100 Office and General Supplies and Services	1,360,000	1,310,000	-	610,000	-	-
2211200 Fuel Oil and Lubricants	3,894,232	5,627,000	-	2,800,000	-	-
2211300 Other Operating Expenses	50,180,000	24,100,000	-	20,050,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,337,000	2,880,000	-	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	1,230,000	950,000	-	520,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	152,482,400	161,043,600	-	100,000,000	-	-
3110300 Refurbishment of Buildings	16,300,000	1,100,000	-	500,000	-	-
3110500 Construction and Civil Works	-	13,000,000	-	10,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,100,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,100,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000,000	30,430,600	-	24,030,600	-	-
GROSS EXPENDITURE	318,000,000	340,000,000	-	240,000,000	-	-
NET EXPENDITURE	318,000,000	340,000,000		240,000,000	-	-
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA						
NET EXPENDITURE	318,000,000	340,000,000		240,000,000	-	-
1162105000 Establishment of Livestock Export Zone - Lamu.						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162105001 Establishment of Livestock Export Zone - Lamu						
2210600 Rentals of Produced Assets	106,700	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,097,547	-	-	-	-	-
2211200 Fuel Oil and Lubricants	400,000	-	-	-	-	-
2211300 Other Operating Expenses	1,395,753	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1162105000 Establishment of Livestock Export Zone - Lamu						
NET EXPENDITURE	3,000,000	-	-	-	-	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.						
1162105301 De-Risking, Inclusion and Value Enhancement of Pastoral Economies						
2210200 Communication, Supplies and Services	1,553,800	507,500	-	-	-	507,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,183,800	18,166,025	-	-	-	18,166,025
2210400 Foreign Travel and Subsistence, and other transportation costs	18,820,000	5,070,000	-	-	-	5,070,000
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	3,250,000	-	-	-	3,250,000
2210700 Training Expenses	22,000,000	10,070,650	-	-	-	10,070,650
2210800 Hospitality Supplies and Services	3,000,000	3,144,750	-	-	-	3,144,750
2210900 Insurance Costs	-	1,500,000,000	-	-	1,500,000,000	-
2211100 Office and General Supplies and Services	1,538,000	568,350	-	-	-	568,350

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,500,000	2,574,700	-	-	-	2,574,700
2211300 Other Operating Expenses	3,050,000	54,023,025	-	-	-	54,023,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	375,000	-	-	-	375,000
2220200 Routine Maintenance - Other Assets	1,000,000	250,000	-	-	-	250,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,214,000,000	800,000,000	-	-	-	800,000,000
3111000 Purchase of Office Furniture and General Equipment	6,880,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,346,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,928,400	2,000,000	-	-	-	2,000,000
GROSS EXPENDITURE	2,314,000,000	2,400,000,000	-	-	1,500,000,000	900,000,000
Appropriations in Aid	2,214,000,000	1,500,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	2,214,000,000	1,500,000,000			-	-
NET EXPENDITURE	100,000,000	900,000,000			-	900,000,000
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA						
NET EXPENDITURE	100,000,000	900,000,000			-	900,000,000
1162105400 Embryo Transfer Project-BETA.						
1162105401 Embryo Transfer Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	166,000,000	192,500,000	-	-	-	-
GROSS EXPENDITURE	166,000,000	192,500,000	-	-	-	-
NET EXPENDITURE	166,000,000	192,500,000			-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162105400 Embryo Transfer Project-BETA						
NET EXPENDITURE	166,000,000	192,500,000		-	-	-
1162105500 Leather Value Chain Promotion Programme-BETA.						
1162105501 Leather Value Chain Promotion Programme						
2210200 Communication, Supplies and Services	300,000	1,000,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	8,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	1,000,000	-	-	-	-
2210600 Rentals of Produced Assets	5,000,000	6,000,000	-	-	-	-
2210700 Training Expenses	4,000,000	5,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	32,000,000	26,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	700,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1162105500 Leather Value Chain Promotion Programme-BETA						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1162105900 Establishment of Feedlots, Fodder and Pasture.						
1162105901 Hadado, Wajir						
3110500 Construction and Civil Works	76,000,000	-	-	-	-	-

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-	-	-	-	-
1162105902 Kibiru, Meru						
3110500 Construction and Civil Works	136,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-	-	-
NET EXPENDITURE	140,000,000	-	-	-	-	-
1162105900 Establishment of Feedlots, Fodder and Pasture						
NET EXPENDITURE	220,000,000	-	-	-	-	-
1162106000 Livestock Training Institute Mogotio.						
1162106001 Livestock Training Institute Mogotio						
3110200 Construction of Building	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1162106000 Livestock Training Institute Mogotio						
NET EXPENDITURE	-	50,000,000	-	-	-	-
1162106200 Public Participation Projects.						

VOTE 1162 State Department for Livestock Development

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162106201 Livestock Restocking in Baringo North Constituency						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1162106200 Public Participation Projects						
NET EXPENDITURE	-	20,000,000		-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock Development	3,380,000,000	4,478,450,000	-	240,000,000	2,500,000,000	2,291,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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 8,912,930,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	20,000,000	100,000,000	-	100,000,000	100,000,000	97,000,000
1166100400 Aquaculture Technology development and innovation transfers	108,000,000	224,520,000	-	224,520,000	793,500,000	286,554,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	25,000,000	30,000,000	-	30,000,000	30,000,000	40,000,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA	2,320,600,000	3,726,200,000	-	3,726,200,000	3,175,000,000	2,447,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	2,477,000,000	3,086,700,000	525,000,000	2,561,700,000	2,507,000,000	-
1166101500 Coastal Fisheries Infrastructure Development	6,000,000	163,000,000	-	163,000,000	520,000,000	265,000,000
1166101600 Rehabilitation of Fish Landing Sites - BETA	145,000,000	524,000,000	-	524,000,000	180,000,000	190,000,000
1166101700 Development of Blue Economy Initiatives - BETA	69,500,000	122,000,000	-	122,000,000	700,000,000	608,000,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	2,104,300,000	766,000,000	-	766,000,000	1,456,500,000	507,213,000
1166102400 Lamu Fish Processing Plant	-	-	-	-	150,000,000	150,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub	1,900,000	695,510,000	-	695,510,000	766,000,000	3,568,233,000

VOTE D1166 State Department for the Blue Economy and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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 8,912,930,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166102700 Kabonyo Fisheries & Aquaculture Training Center	-	200,000,000	200,000,000	-	-	-
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	7,277,300,000	9,637,930,000	725,000,000	8,912,930,000	10,378,000,000	8,159,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.				
1166100101 Headquarters				
2211000 Specialised Materials and Supplies	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1166100102 Fish Quality Laboratory in Mombasa				
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	27,000,000
GROSS EXPENDITURE	-	30,000,000	30,000,000	27,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	27,000,000
1166100103 Fish Quality Laboratory in Nairobi				
2211000 Specialised Materials and Supplies	-	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1166100104 Fish Quality Laboratory in Kisumu				
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	30,000,000	30,000,000
1166100100 Development Of Fish Quality Laboratories				
NET EXPENDITURE Head ... KShs.	20,000,000	100,000,000	100,000,000	97,000,000
1166100400 Aquaculture Technology development and innovation transfers.				
1166100401 Aquaculture Technology development and innovation transfers				
2210700 Training Expenses	-	13,000,000	33,000,000	73,000,000
2211000 Specialised Materials and Supplies	-	10,020,000	518,500,000	104,554,000
3110400 Construction of Roads	12,000,000	30,000,000	4,000,000	4,000,000
3110500 Construction and Civil Works	75,000,000	117,000,000	156,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	10,000,000	25,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	9,000,000	53,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	108,000,000	182,020,000	749,500,000	238,554,000
NET EXPENDITURE Sub-Head KShs.	108,000,000	182,020,000	749,500,000	238,554,000
1166100402 Aquaponics Technology Transfers				
2211000 Specialised Materials and Supplies	-	42,500,000	44,000,000	48,000,000
GROSS EXPENDITURE	-	42,500,000	44,000,000	48,000,000
NET EXPENDITURE Sub-Head KShs.	-	42,500,000	44,000,000	48,000,000
1166100400 Aquaculture Technology development and innovation transfers				
NET EXPENDITURE Head ... KShs.	108,000,000	224,520,000	793,500,000	286,554,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.				
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre				
2210200 Communication, Supplies and Services	20,000,000	20,000,000	30,000,000	40,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-
GROSS EXPENDITURE	25,000,000	30,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	30,000,000	30,000,000	40,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre				
NET EXPENDITURE Head ... KShs.	25,000,000	30,000,000	30,000,000	40,000,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA.				
1166101301 Aquaculture Business Development Project (ABDP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	245,879,120	-	-	-
2640500 Other Capital Grants and Transfers	2,074,720,880	3,726,200,000	3,175,000,000	2,447,000,000
GROSS EXPENDITURE	2,320,600,000	3,726,200,000	3,175,000,000	2,447,000,000
NET EXPENDITURE Sub-Head KShs.	2,320,600,000	3,726,200,000	3,175,000,000	2,447,000,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA				
NET EXPENDITURE Head ... KShs.	2,320,600,000	3,726,200,000	3,175,000,000	2,447,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.				
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,135,578,335	-	-	-
2640500 Other Capital Grants and Transfers	-	3,086,700,000	2,507,000,000	-
GROSS EXPENDITURE	3,135,578,335	3,086,700,000	2,507,000,000	-
Appropriations in Aid	658,578,335	525,000,000	501,000,000	-
5120200 Foreign Borrowing - Direct Payments	658,578,335	525,000,000	501,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,477,000,000	2,561,700,000	2,006,000,000	-
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA				
NET EXPENDITURE Head ... KShs.	2,477,000,000	2,561,700,000	2,006,000,000	-
1166101500 Coastal Fisheries Infrastructure Development.				
1166101502 Construction of Shimoni Mariculture Center				
3110200 Construction of Building	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1166101503 Construction of Fish Market in Mombasa				
3110200 Construction of Building	-	68,000,000	60,000,000	37,000,000
GROSS EXPENDITURE	-	68,000,000	60,000,000	37,000,000
NET EXPENDITURE Sub-Head KShs.	-	68,000,000	60,000,000	37,000,000
1166101504 Construction of Fish Market in Malindi				
3110200 Construction of Building	-	55,000,000	60,000,000	70,000,000
GROSS EXPENDITURE	-	55,000,000	60,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	60,000,000	70,000,000
1166101506 Construction of Fish Market in Kwale				
3110500 Construction and Civil Works	-	40,000,000	400,000,000	158,000,000

VOTE D1166 State Department for the Blue Economy and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	40,000,000	400,000,000	158,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	400,000,000	158,000,000
1166101500 Coastal Fisheries Infrastructure Development				
NET EXPENDITURE Head ... KShs.	6,000,000	163,000,000	520,000,000	265,000,000
1166101600 Rehabilitation of Fish Landing Sites - BETA.				
1166101602 Fish Landing Sites in Sori				
3110500 Construction and Civil Works	15,500,000	-	-	-
GROSS EXPENDITURE	15,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,500,000	-	-	-
1166101604 Fish Landing Sites in Mulukhoba				
3110500 Construction and Civil Works	114,000,000	-	-	-
GROSS EXPENDITURE	114,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	114,000,000	-	-	-
1166101606 Fish Landing Sites in Lwanda K'Otieno				
3110500 Construction and Civil Works	15,500,000	-	-	-
GROSS EXPENDITURE	15,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,500,000	-	-	-
1166101608 Fish Landing Sites in Lake Turkana				
3110500 Construction and Civil Works	-	118,000,000	110,000,000	150,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	-	-
GROSS EXPENDITURE	-	124,000,000	110,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	124,000,000	110,000,000	150,000,000
1166101609 Fish Landing Sites in Lake Baringo				
3110500 Construction and Civil Works	-	111,000,000	30,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	-	-
GROSS EXPENDITURE	-	115,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	115,000,000	30,000,000	-
1166101610 Fish Landing Sites in Lake Naivasha				
3110500 Construction and Civil Works	-	112,000,000	40,000,000	40,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-
GROSS EXPENDITURE	-	115,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	115,000,000	40,000,000	40,000,000
1166101614 Fish Landing Sites in Muhurubay, Migori				
3110500 Construction and Civil Works	-	167,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-
GROSS EXPENDITURE	-	170,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	170,000,000	-	-
1166101600 Rehabilitation of Fish Landing Sites - BETA				
NET EXPENDITURE Head ... KShs.	145,000,000	524,000,000	180,000,000	190,000,000
1166101700 Development of Blue Economy Initiatives - BETA.				

VOTE D1166 State Department for the Blue Economy and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1166101701 Fish Landing Site, Vanga				
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1166101702 Fish Landing Site, Kibuyuni				
3110500 Construction and Civil Works	11,000,000	40,000,000	100,000,000	71,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	40,000,000	100,000,000	71,000,000
NET EXPENDITURE Sub-Head KShs.	14,000,000	40,000,000	100,000,000	71,000,000
1166101703 Fish Landing Site, Gazi				
3110500 Construction and Civil Works	10,000,000	58,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	58,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	58,000,000	-	-
1166101704 Fish Landing Site, Ngomeni				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	15,000,000	100,000,000	87,000,000
GROSS EXPENDITURE	20,000,000	15,000,000	100,000,000	87,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	15,000,000	100,000,000	87,000,000
1166101705 Fish Landing Site, Kichwa cha Kati				
3110500 Construction and Civil Works	14,000,000	9,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	9,000,000	-	-
1166101706 Construction of Fish Port at Mokowe, Lamu				
3111500 Rehabilitation of Civil Works	-	-	200,000,000	150,000,000
GROSS EXPENDITURE	-	-	200,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	200,000,000	150,000,000
1166101707 Construction of Fish Port at Malindi				
3111500 Rehabilitation of Civil Works	-	-	150,000,000	150,000,000
GROSS EXPENDITURE	-	-	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	150,000,000
1166101708 Construction of Fish Port at Takaungu				
3111500 Rehabilitation of Civil Works	-	-	150,000,000	150,000,000
GROSS EXPENDITURE	-	-	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	150,000,000
1166101700 Development of Blue Economy Initiatives - BETA				
NET EXPENDITURE Head ... KShs.	69,500,000	122,000,000	700,000,000	608,000,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.				
1166101801 Construction of Fish Port (Liwatoni)				
3110500 Construction and Civil Works	39,100,000	10,000,000	-	-
GROSS EXPENDITURE	39,100,000	10,000,000	-	-

VOTE D1166 State Department for the Blue Economy and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	39,100,000	10,000,000	-	-
1166101802 Marine Fish Stock Assessment				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000,000	600,000,000	756,500,000	106,213,000
GROSS EXPENDITURE	1,600,000,000	600,000,000	756,500,000	106,213,000
NET EXPENDITURE Sub-Head KShs.	1,600,000,000	600,000,000	756,500,000	106,213,000
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA				
2210700 Training Expenses	3,450,000	46,000,000	44,000,000	45,000,000
2211000 Specialised Materials and Supplies	5,300,000	70,000,000	-	-
2211300 Other Operating Expenses	2,900,000	25,000,000	6,000,000	6,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
GROSS EXPENDITURE	41,650,000	141,000,000	50,000,000	51,000,000
NET EXPENDITURE Sub-Head KShs.	41,650,000	141,000,000	50,000,000	51,000,000
1166101804 Capacity Building in Deep Sea Fishing - BETA				
2210700 Training Expenses	400,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	-	400,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	23,550,000	-	-	-
GROSS EXPENDITURE	423,550,000	-	400,000,000	-
NET EXPENDITURE Sub-Head KShs.	423,550,000	-	400,000,000	-
1166101805 Fish Processing Plant at Kalokol, Turkana				
2211300 Other Operating Expenses	-	-	10,000,000	10,000,000
3110500 Construction and Civil Works	-	-	80,000,000	80,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	-	-	100,000,000	200,000,000
GROSS EXPENDITURE	-	-	200,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	200,000,000	300,000,000
1166101806 Protection of Aquatic Ecosystems & Development of Marine Spatial Pla				
2211300 Other Operating Expenses	-	15,000,000	20,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	30,000,000	30,000,000
GROSS EXPENDITURE	-	15,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	50,000,000	50,000,000
1166101800 Exploitation of Living Resources under the Blue Economy - BETA				
NET EXPENDITURE Head ... KShs.	2,104,300,000	766,000,000	1,456,500,000	507,213,000
1166102400 Lamu Fish Processing Plant.				
1166102401 Lamu Fish Processing Plant				
3111500 Rehabilitation of Civil Works	-	-	150,000,000	150,000,000
GROSS EXPENDITURE	-	-	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	150,000,000
1166102400 Lamu Fish Processing Plant				
NET EXPENDITURE Head ... KShs.	-	-	150,000,000	150,000,000
1166102500 Liwatoni Ultra-Modern Fish Hub.				

VOTE D1166 State Department for the Blue Economy and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for the Blue Economy and Fisheries

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1166102501 Liwatoni Ultra-Modern Fish Hub				
3110500 Construction and Civil Works	-	695,510,000	763,000,000	3,563,233,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,900,000	-	3,000,000	5,000,000
GROSS EXPENDITURE	1,900,000	695,510,000	766,000,000	3,568,233,000
NET EXPENDITURE Sub-Head KShs.	1,900,000	695,510,000	766,000,000	3,568,233,000
1166102500 Liwatoni Ultra-Modern Fish Hub				
NET EXPENDITURE Head ... KShs.	1,900,000	695,510,000	766,000,000	3,568,233,000
1166102700 Kabonyo Fisheries & Aquaculture Training Center.				
1166102701 Kabonyo Fisheries & Aquaculture Training Center				
3110200 Construction of Building	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
Appropriations in Aid	-	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1166102700 Kabonyo Fisheries & Aquaculture Training Center				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for the Blue Economy and Fisheries Kshs.	7,277,300,000	8,912,930,000	9,877,000,000	8,159,000,000

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.						
1166100101 Headquarters						
2211000 Specialised Materials and Supplies	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1166100102 Fish Quality Laboratory in Mombasa						
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1166100103 Fish Quality Laboratory in Nairobi						
2211000 Specialised Materials and Supplies	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000	-	-	-	-
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1166100100 Development Of Fish Quality Laboratories						

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	100,000,000		-	-	-
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	-	13,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	10,020,000	-	-	-	-
3110400 Construction of Roads	12,000,000	30,000,000	-	-	-	-
3110500 Construction and Civil Works	75,000,000	117,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	108,000,000	182,020,000	-	-	-	-
NET EXPENDITURE	108,000,000	182,020,000		-	-	-
1166100402 Aquaponics Technology Transfers						
2211000 Specialised Materials and Supplies	-	42,500,000	-	-	-	-
GROSS EXPENDITURE	-	42,500,000	-	-	-	-
NET EXPENDITURE	-	42,500,000		-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE	108,000,000	224,520,000		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	20,000,000	20,000,000	-	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	30,000,000		-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE	25,000,000	30,000,000		-	-	-
1166101300 Aquaculture Business Development Project (ABDP) - BETA.						
1166101301 Aquaculture Business Development Project (ABDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	245,879,120	-	-	-	-	-
2640500 Other Capital Grants and Transfers	2,074,720,880	3,726,200,000	-	-	-	3,057,200,000
GROSS EXPENDITURE	2,320,600,000	3,726,200,000	-	-	-	3,057,200,000
NET EXPENDITURE	2,320,600,000	3,726,200,000		-	-	3,057,200,000
1166101300 Aquaculture Business Development Project (ABDP) - BETA						
NET EXPENDITURE	2,320,600,000	3,726,200,000		-	-	3,057,200,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,135,578,335	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	3,086,700,000	-	-	525,000,000	2,038,700,000
GROSS EXPENDITURE	3,135,578,335	3,086,700,000	-	-	525,000,000	2,038,700,000
Appropriations in Aid	658,578,335	525,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	658,578,335	525,000,000			-	-
NET EXPENDITURE	2,477,000,000	2,561,700,000			-	2,038,700,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA						
NET EXPENDITURE	2,477,000,000	2,561,700,000			-	2,038,700,000
1166101500 Coastal Fisheries Infrastructure Development.						
1166101502 Construction of Shimoni Mariculture Center						
3110200 Construction of Building	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	-	68,000,000	-	-	-	-
GROSS EXPENDITURE	-	68,000,000	-	-	-	-
NET EXPENDITURE	-	68,000,000	-	-	-	-
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	-	55,000,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-
1166101506 Construction of Fish Market in Kwale						
3110500 Construction and Civil Works	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE	6,000,000	163,000,000		-	-	-
1166101600 Rehabilitation of Fish Landing Sites - BETA.						
1166101602 Fish Landing Sites in Sori						
3110500 Construction and Civil Works	15,500,000	-	-	-	-	-
GROSS EXPENDITURE	15,500,000	-	-	-	-	-
NET EXPENDITURE	15,500,000	-		-	-	-
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	114,000,000	-	-	-	-	-
GROSS EXPENDITURE	114,000,000	-	-	-	-	-
NET EXPENDITURE	114,000,000	-		-	-	-
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	15,500,000	-	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	15,500,000	-	-	-	-	-
NET EXPENDITURE	15,500,000	-	-	-	-	-
1166101608 Fish Landing Sites in Lake Turkana						
3110500 Construction and Civil Works	-	118,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	124,000,000	-	-	-	-
NET EXPENDITURE	-	124,000,000	-	-	-	-
1166101609 Fish Landing Sites in Lake Baringo						
3110500 Construction and Civil Works	-	111,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	115,000,000	-	-	-	-
NET EXPENDITURE	-	115,000,000	-	-	-	-
1166101610 Fish Landing Sites in Lake Naivasha						
3110500 Construction and Civil Works	-	112,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	115,000,000	-	-	-	-
NET EXPENDITURE	-	115,000,000	-	-	-	-
1166101614 Fish Landing Sites in Muhurubay, Migori						
3110500 Construction and Civil Works	-	167,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	170,000,000	-	-	-	-
NET EXPENDITURE	-	170,000,000		-	-	-
1166101600 Rehabilitation of Fish Landing Sites - BETA						
NET EXPENDITURE	145,000,000	524,000,000		-	-	-
1166101700 Development of Blue Economy Initiatives - BETA.						
1166101701 Fish Landing Site, Vanga						
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-		-	-	-
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	11,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	14,000,000	40,000,000		-	-	-
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	10,000,000	58,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,000,000	58,000,000	-	-	-	-
NET EXPENDITURE	13,000,000	58,000,000		-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166101704 Fish Landing Site, Ngomeni						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	15,000,000		-	-	-
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	14,000,000	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	9,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	9,000,000		-	-	-
1166101700 Development of Blue Economy Initiatives - BETA						
NET EXPENDITURE	69,500,000	122,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	39,100,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	39,100,000	10,000,000	-	-	-	-
NET EXPENDITURE	39,100,000	10,000,000		-	-	-
1166101802 Marine Fish Stock Assessment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000,000	600,000,000	-	-	-	-
GROSS EXPENDITURE	1,600,000,000	600,000,000	-	-	-	-

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,600,000,000	600,000,000		-	-	-
1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA						
2210700 Training Expenses	3,450,000	46,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	5,300,000	70,000,000	-	-	-	-
2211300 Other Operating Expenses	2,900,000	25,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	41,650,000	141,000,000	-	-	-	-
NET EXPENDITURE	41,650,000	141,000,000		-	-	-
1166101804 Capacity Building in Deep Sea Fishing - BETA						
2210700 Training Expenses	400,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	23,550,000	-	-	-	-	-
GROSS EXPENDITURE	423,550,000	-	-	-	-	-
NET EXPENDITURE	423,550,000	-		-	-	-
1166101806 Protection of Aquatic Ecosystems & Development of Marine Spatial Pla						
2211300 Other Operating Expenses	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy - BETA						
NET EXPENDITURE	2,104,300,000	766,000,000		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub.						

VOTE 1166 State Department for the Blue Economy and Fisheries
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1166102501 Liwatoni Ultra-Modern Fish Hub						
3110500 Construction and Civil Works	-	695,510,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,900,000	-	-	-	-	-
GROSS EXPENDITURE	1,900,000	695,510,000	-	-	-	-
NET EXPENDITURE	1,900,000	695,510,000		-	-	-
1166102500 Liwatoni Ultra-Modern Fish Hub						
NET EXPENDITURE	1,900,000	695,510,000		-	-	-
1166102700 Kabonyo Fisheries & Aquaculture Training Center.						
1166102701 Kabonyo Fisheries & Aquaculture Training Center						
3110200 Construction of Building	-	200,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	-	200,000,000	-	-	200,000,000	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1166102700 Kabonyo Fisheries & Aquaculture Training Center						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1166 State Department for the Blue Economy and Fisheries	7,277,300,000	8,912,930,000	-	-	725,000,000	5,095,900,000

VOTE D1169 State Department for Agriculture

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 28,250,440,958)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169102100 Sugar Reforms Support Project	470,000,000	961,300,000	-	961,300,000	500,000,000	500,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	190,000,000	-	-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	2,075,500,000	475,000,000	-	475,000,000	-	-
1169103100 Crop Insurance	150,000,000	-	-	-	-	-
1169103200 Development of Mau Buffer Tea Zone	110,000,000	-	-	-	60,000,000	80,000,000
1169103300 Fertilizer subsidy programme	16,130,000,000	7,500,000,000	-	7,500,000,000	6,999,000,000	7,023,000,000
1169103400 Aflatoxin Management	20,000,000	-	-	-	-	-
1169103500 Pyrethrum Industry Recovery	150,000,000	150,000,000	-	150,000,000	175,000,000	200,000,000
1169103600 Development of Agriculture Technology Innovation centres	122,000,000	542,200,000	-	542,200,000	390,000,000	390,000,000
1169103700 Strengthening Mechanization	40,000,000	30,000,000	-	30,000,000	100,000,000	150,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project	70,000,000	200,000,000	-	200,000,000	150,000,000	170,000,000

VOTE D1169 State Department for Agriculture

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 28,250,440,958)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169103900 Food Security and Crop Diversification Project-BETA	1,277,000,000	642,554,000	-	642,554,000	1,050,000,000	1,100,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	210,000,000	220,000,000	-	220,000,000	200,000,000	200,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College	50,000,000	50,000,000	-	50,000,000	70,000,000	70,000,000
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	50,000,000	101,000,000	-	101,000,000	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	11,000,000	34,000,000	24,000,000	10,000,000	34,000,000	34,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	26,000,000	93,000,000	69,000,000	24,000,000	-	-
1169105100 Small Scale Irrigation and Value Addition Project	287,500,000	747,000,000	550,000,000	197,000,000	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	15,000,000	-	-	-	-	-
1169105400 Construction of Residual Laboratory at PCPB	143,000,000	-	-	-	54,000,000	74,000,000
1169106000 Mechanization of Agricultural Development Project	90,000,000	-	-	-	50,000,000	100,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	502,447,150	-	-	-	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	500,000,000	-	-	-	-	-

VOTE D1169 State Department for Agriculture

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 28,250,440,958)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169106500 Fall Army Worm Mitigation	80,000,000	-	-	-	-	-
1169106600 Cotton Industry Revitalization Project-BETA	120,000,000	120,000,000	-	120,000,000	200,000,000	250,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	55,000,000	-	-	-	-	-
1169106900 Enable Youth Kenya Programme	155,000,000	2,231,292,000	68,000,000	2,163,292,000	-	-
1169107000 National Value Chain Support Programme-BETA	455,000,000	-	-	-	635,000,000	900,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	75,000,000	-	-	-	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	30,000,000	-	-	-	50,000,000	-
1169108000 Equipping of Milk Research & Processing Plant	50,000,000	8,600,000	-	8,600,000	-	-
1169108100 Expansion of Improved Indigenous Chicken	54,000,000	-	-	-	-	-
1169108400 Coconut Industry Revitalization Project-BETA	92,000,000	90,000,000	-	90,000,000	100,000,000	100,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	53,000,000	50,000,000	-	50,000,000	250,000,000	250,000,000
1169108700 Emergency Locust Response	3,600,000,000	2,491,728,896	-	2,491,728,896	-	-

VOTE D1169 State Department for Agriculture

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 28,250,440,958)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	219,712,062	1,051,054,000	785,287,938	265,766,062	1,766,000,000	1,860,000,000
1169109200 Cashew Nut Revitalization Project	65,000,000	65,000,000	-	65,000,000	70,000,000	70,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	9,200,552,850	6,106,000,000	-	6,106,000,000	9,107,000,000	9,412,000,000
1169109700 National Edible Oil Crops Promotion Project-BETA	34,000,000	260,000,000	260,000,000	-	480,000,000	480,000,000
1169109800 Horticultural Produce Compliance Enhancement Project	-	35,000,000	35,000,000	-	100,000,000	150,000,000
1169109900 Quelea Quelea Management-BETA	50,000,000	60,000,000	-	60,000,000	110,000,000	250,000,000
1169110000 Banana Enterprise Financing Project	40,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1169110100 Crop Post-Harvest Management	2,044,000,000	-	-	-	517,000,000	661,000,000
1169110200 Establishment of NCPB Warehouse - Siaya	70,000,000	40,000,000	-	40,000,000	50,000,000	210,000,000
1169110300 Construction of Omoloi Agricultural Training College - Busia	70,000,000	50,000,000	-	50,000,000	70,000,000	170,000,000
1169110400 Development of Aggregation Centres	300,000,000	295,000,000	-	295,000,000	-	-
1169110500 Kenya Agricultural Business Development Programme (KABDP)	-	775,000,000	-	775,000,000	955,333,334	991,333,332

VOTE D1169 State Department for Agriculture

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 28,250,440,958)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169110600 Food Systems Resilience Project	600,000,000	3,120,000,000	-	3,120,000,000	267,000,000	370,000,000
1169110700 Nutrition Sensitive Agriculture Programme	-	332,000,000	-	332,000,000	64,000,000	36,000,000
1169110800 KEPHIS Embu Office	-	50,000,000	-	50,000,000	50,000,000	150,000,000
1169111100 MSMEs Agricultural Credit - AFC	500,000,000	1,000,000,000	-	1,000,000,000	-	-
1169111200 Public Participation Projects	-	15,000,000	-	15,000,000	-	-
TOTAL FOR VOTE D1169 State Department for Agriculture	40,701,712,062	30,041,728,896	1,791,287,938	28,250,440,958	24,723,333,334	26,451,333,332

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.				
1169102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	961,300,000	500,000,000	500,000,000
GROSS EXPENDITURE	470,000,000	961,300,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	470,000,000	961,300,000	500,000,000	500,000,000
1169102100 Sugar Reforms Support Project				
NET EXPENDITURE Head ... KShs.	470,000,000	961,300,000	500,000,000	500,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.				
1169102401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	16,500,000	-	-	-
2210200 Communication, Supplies and Services	1,908,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,100,000	-	-	-
2210600 Rentals of Produced Assets	1,150,000	-	-	-
2210700 Training Expenses	63,450,000	-	-	-
2211000 Specialised Materials and Supplies	8,100,000	-	-	-
2211100 Office and General Supplies and Services	3,470,000	-	-	-
2211200 Fuel Oil and Lubricants	21,000,000	-	-	-
2211300 Other Operating Expenses	26,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	6,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	52,296,000	-	-	-
3111500 Rehabilitation of Civil Works	835,000,000	-	-	-
GROSS EXPENDITURE	1,025,000,000	-	-	-
Appropriations in Aid	835,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	835,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	190,000,000	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A				
NET EXPENDITURE Head ... KShs.	190,000,000	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).				
1169102901 Headquarters				
2110200 Basic Wages - Temporary Employees	146,550,000	109,387,500	-	-
2210100 Utilities Supplies and Services	4,624,000	3,393,000	-	-
2210200 Communication, Supplies and Services	7,424,000	2,320,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,406,000	21,500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,300,000	2,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,240,000	23,400,000	-	-
2210700 Training Expenses	189,000,000	188,956,000	-	-
2210800 Hospitality Supplies and Services	29,000,000	7,000,000	-	-
2210900 Insurance Costs	41,992,000	26,680,000	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	306,280,000	-	-	-
2211100 Office and General Supplies and Services	15,650,000	3,844,880	-	-
2211200 Fuel Oil and Lubricants	3,500,000	500,000	-	-
2211300 Other Operating Expenses	71,720,000	36,920,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,300,000	2,198,620	-	-
2220200 Routine Maintenance - Other Assets	89,000,000	-	-	-
2520200 Subsidies to Financial Private Enterprises	293,600,000	-	-	-
3110300 Refurbishment of Buildings	96,480,000	-	-	-
3110500 Construction and Civil Works	661,900,000	46,400,000	-	-
3111000 Purchase of Office Furniture and General Equipment	534,000	-	-	-
GROSS EXPENDITURE	2,075,500,000	475,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,075,500,000	475,000,000	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)				
NET EXPENDITURE Head ... KShs.	2,075,500,000	475,000,000	-	-
1169103100 Crop Insurance.				
1169103101 Crop Insurance				
2210700 Training Expenses	15,000,000	-	-	-
2210900 Insurance Costs	115,000,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	4,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1169103100 Crop Insurance				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1169103200 Development of Mau Buffer Tea Zone.				
1169103201 Development of Mau Buffer Tea Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	60,000,000	80,000,000
GROSS EXPENDITURE	110,000,000	-	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	-	60,000,000	80,000,000
1169103200 Development of Mau Buffer Tea Zone				
NET EXPENDITURE Head ... KShs.	110,000,000	-	60,000,000	80,000,000
1169103300 Fertilizer subsidy programme.				
1169103301 Fertilizer subsidy programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,130,000,000	7,500,000,000	6,999,000,000	7,023,000,000
GROSS EXPENDITURE	16,130,000,000	7,500,000,000	6,999,000,000	7,023,000,000

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	16,130,000,000	7,500,000,000	6,999,000,000	7,023,000,000
1169103300 Fertilizer subsidy programme				
NET EXPENDITURE Head ... KShs.	16,130,000,000	7,500,000,000	6,999,000,000	7,023,000,000
1169103400 Aflatoxin Management.				
1169103401 Aflatoxin Management				
2211000 Specialised Materials and Supplies	16,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	1,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1169103400 Aflatoxin Management				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1169103500 Pyrethrum Industry Recovery.				
1169103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	175,000,000	200,000,000
GROSS EXPENDITURE	150,000,000	150,000,000	175,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	150,000,000	175,000,000	200,000,000
1169103500 Pyrethrum Industry Recovery				
NET EXPENDITURE Head ... KShs.	150,000,000	150,000,000	175,000,000	200,000,000
1169103600 Development of Agriculture Technology Innovation centres.				
1169103601 Development of Agriculture Technology Innovation centres				
2210700 Training Expenses	10,200,000	10,000,000	19,000,000	19,000,000
2211000 Specialised Materials and Supplies	10,560,000	10,560,000	13,200,000	13,200,000
2211200 Fuel Oil and Lubricants	3,960,000	4,950,000	4,950,000	4,950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	800,000	800,000	800,000
3110200 Construction of Building	40,000,000	65,750,000	156,250,000	156,250,000
3110500 Construction and Civil Works	36,600,000	430,100,000	154,500,000	154,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,040,000	20,040,000	41,300,000	41,300,000
GROSS EXPENDITURE	122,000,000	542,200,000	390,000,000	390,000,000
NET EXPENDITURE Sub-Head KShs.	122,000,000	542,200,000	390,000,000	390,000,000
1169103600 Development of Agriculture Technology Innovation centres				
NET EXPENDITURE Head ... KShs.	122,000,000	542,200,000	390,000,000	390,000,000
1169103700 Strengthening Mechanization.				
1169103701 Strengthening Mechanization				
2210700 Training Expenses	5,000,000	-	8,000,000	17,000,000
2210800 Hospitality Supplies and Services	1,000,000	-	2,000,000	3,000,000

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,500,000	-	5,000,000	7,500,000
2211300 Other Operating Expenses	2,500,000	-	9,000,000	11,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	6,000,000	11,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,500,000	30,000,000	70,000,000	100,000,000
GROSS EXPENDITURE	40,000,000	30,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	30,000,000	100,000,000	150,000,000
1169103700 Strengthening Mechanization				
NET EXPENDITURE Head ... KShs.	40,000,000	30,000,000	100,000,000	150,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project.				
1169103801 Youth and Women Empowerment in Modern Agriculture Project				
2210200 Communication, Supplies and Services	325,000	790,000	790,000	652,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,550,600	26,034,621	26,034,621	26,250,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	5,625,000	5,625,000	7,512,500
2210600 Rentals of Produced Assets	-	5,000,000	5,000,000	4,250,000
2210700 Training Expenses	9,605,500	39,398,300	34,398,300	37,780,000
2210800 Hospitality Supplies and Services	1,850,000	4,850,500	4,850,500	4,525,000
2211000 Specialised Materials and Supplies	13,750,000	48,260,000	30,760,000	33,176,408
2211100 Office and General Supplies and Services	992,000	2,532,000	2,532,000	2,488,750
2211200 Fuel Oil and Lubricants	1,382,500	4,160,000	1,660,000	1,450,000
2211300 Other Operating Expenses	3,450,000	6,496,451	6,496,451	7,078,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,070,500	1,070,500	1,256,000
2220200 Routine Maintenance - Other Assets	500,000	585,050	585,050	628,450
3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,150,000	1,150,000	1,246,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,944,400	20,640,000	15,640,000	23,450,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	7,500,000	33,407,578	13,407,578	18,256,142
GROSS EXPENDITURE	70,000,000	200,000,000	150,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	200,000,000	150,000,000	170,000,000
1169103800 Youth and Women Empowerment in Modern Agriculture Project				
NET EXPENDITURE Head ... KShs.	70,000,000	200,000,000	150,000,000	170,000,000
1169103900 Food Security and Crop Diversification Project-BETA.				
1169103901 Food Security and Crop Diversification Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	-	25,000,000	25,000,000
2210700 Training Expenses	25,000,000	-	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	13,500,000	-	13,500,000	13,500,000
2211100 Office and General Supplies and Services	98,500,000	-	66,500,000	66,500,000
2211200 Fuel Oil and Lubricants	15,000,000	-	15,000,000	15,000,000
2211300 Other Operating Expenses	79,000,000	-	42,000,000	42,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	-	13,000,000	13,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	852,000,000	516,554,000	700,000,000	700,000,000
GROSS EXPENDITURE	1,121,000,000	516,554,000	900,000,000	900,000,000

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,121,000,000	516,554,000	900,000,000	900,000,000
1169103902 Miraa Industry Revitalization Project				
2210700 Training Expenses	6,000,000	-	3,400,000	4,600,000
2210800 Hospitality Supplies and Services	4,000,000	-	2,400,000	3,200,000
2211200 Fuel Oil and Lubricants	4,000,000	-	2,400,000	3,200,000
2211300 Other Operating Expenses	5,000,000	-	2,400,000	3,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	600,000	800,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	19,500,000	23,800,000	32,000,000
3111500 Rehabilitation of Civil Works	126,500,000	106,500,000	115,000,000	153,000,000
GROSS EXPENDITURE	156,000,000	126,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	156,000,000	126,000,000	150,000,000	200,000,000
1169103900 Food Security and Crop Diversification Project-BETA				
NET EXPENDITURE Head ... KShs.	1,277,000,000	642,554,000	1,050,000,000	1,100,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA.				
1169104001 Construction of Headquarters and Satellite Campuses for KSA				
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	-	-	-
3110200 Construction of Building	-	150,000,000	150,000,000	150,000,000
3110500 Construction and Civil Works	-	70,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	210,000,000	220,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	210,000,000	220,000,000	200,000,000	200,000,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA				
NET EXPENDITURE Head ... KShs.	210,000,000	220,000,000	200,000,000	200,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College.				
1169104101 Construction of Educational Complex at Bukura Agricultural College				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	70,000,000	70,000,000
1169104100 Construction of Educational Complex at Bukura Agricultural College				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	70,000,000	70,000,000
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA.				
1169104201 Construction & Equipping of Tea Research and Development Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	101,000,000	-	-
GROSS EXPENDITURE	50,000,000	101,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	101,000,000	-	-
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	101,000,000	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.				
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)				

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	370,000	-	-	-
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	3,300,000	3,300,000	3,300,000	3,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	6,700,000	5,100,000	5,100,000
2210700 Training Expenses	7,380,000	5,180,000	7,380,000	7,380,000
2210800 Hospitality Supplies and Services	1,200,000	1,200,000	1,200,000	1,200,000
2211000 Specialised Materials and Supplies	1,800,000	3,700,000	1,800,000	1,800,000
2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	3,500,000	3,670,000	3,870,000	3,870,000
2211300 Other Operating Expenses	6,070,000	4,070,000	5,070,000	5,070,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,800,000	1,900,000	1,900,000
2220200 Routine Maintenance - Other Assets	800,000	700,000	800,000	800,000
3110500 Construction and Civil Works	130,000	130,000	130,000	130,000
3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,250,000	1,250,000	1,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	100,000	100,000
GROSS EXPENDITURE	35,000,000	34,000,000	34,000,000	34,000,000
Appropriations in Aid	24,000,000	24,000,000	23,000,000	23,000,000
1310200 Grants from Foreign Governments - Direct Payments	24,000,000	24,000,000	23,000,000	23,000,000
NET EXPENDITURE Sub-Head KShs.	11,000,000	10,000,000	11,000,000	11,000,000
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA				
NET EXPENDITURE Head ... KShs.	11,000,000	10,000,000	11,000,000	11,000,000
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).				
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)				
2110300 Personal Allowance - Paid as Part of Salary	2,400,000	4,000,000	-	-
2210200 Communication, Supplies and Services	1,900,000	2,250,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	9,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,200,000	5,800,000	-	-
2210600 Rentals of Produced Assets	9,100,000	6,000,000	-	-
2210700 Training Expenses	48,200,000	45,750,000	-	-
2210800 Hospitality Supplies and Services	1,900,000	2,500,000	-	-
2210900 Insurance Costs	700,000	700,000	-	-
2211000 Specialised Materials and Supplies	2,300,000	3,000,000	-	-
2211100 Office and General Supplies and Services	4,200,000	3,100,000	-	-
2211200 Fuel Oil and Lubricants	3,400,000	4,500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,600,000	-	-
2220200 Routine Maintenance - Other Assets	1,700,000	1,800,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,300,000	3,000,000	-	-
GROSS EXPENDITURE	95,000,000	93,000,000	-	-
Appropriations in Aid	69,000,000	69,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	69,000,000	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	26,000,000	24,000,000	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Agriculture

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)				
NET EXPENDITURE Head ... KShs.	26,000,000	24,000,000	-	-
1169105100 Small Scale Irrigation and Value Addition Project.				
1169105101 Small Scale Irrigation and Value Addition Project				
2110300 Personal Allowance - Paid as Part of Salary	18,500,000	19,500,000	-	-
2210200 Communication, Supplies and Services	7,512,000	7,012,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,030,730	2,970,000	-	-
2210700 Training Expenses	35,000,000	28,000,000	-	-
2211000 Specialised Materials and Supplies	111,309,584	55,000,000	-	-
2211100 Office and General Supplies and Services	11,400,000	7,978,000	-	-
2211200 Fuel Oil and Lubricants	33,500,000	25,000,000	-	-
2211300 Other Operating Expenses	17,051,000	5,060,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,500,000	19,000,000	-	-
2230100 Exchange Rates Losses	5,000,000	10,500,000	-	-
3110500 Construction and Civil Works	350,545,225	500,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,351,461	66,980,000	-	-
GROSS EXPENDITURE	718,700,000	747,000,000	-	-
Appropriations in Aid	431,200,000	550,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	550,000,000	-	-
1320200 Grants from International Organizations	31,200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	287,500,000	197,000,000	-	-
1169105100 Small Scale Irrigation and Value Addition Project				
NET EXPENDITURE Head ... KShs.	287,500,000	197,000,000	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).				
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	-	-	-
2211200 Fuel Oil and Lubricants	600,000	-	-	-
2211300 Other Operating Expenses	2,300,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1169105400 Construction of Residual Laboratory at PCPB.				
1169105401 Construction of Residual Laboratory at PCPB				
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	-	54,000,000	74,000,000
GROSS EXPENDITURE	143,000,000	-	54,000,000	74,000,000
NET EXPENDITURE Sub-Head KShs.	143,000,000	-	54,000,000	74,000,000
1169105400 Construction of Residual Laboratory at PCPB				

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	143,000,000	-	54,000,000	74,000,000
1169106000 Mechanization of Agricultural Development Project.				
1169106001 Mechanization of Agricultural Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	50,000,000	100,000,000
GROSS EXPENDITURE	90,000,000	-	50,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	-	50,000,000	100,000,000
1169106000 Mechanization of Agricultural Development Project				
NET EXPENDITURE Head ... KShs.	90,000,000	-	50,000,000	100,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).				
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)				
2210100 Utilities Supplies and Services	980,855	-	-	-
2210200 Communication, Supplies and Services	1,751,670	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,439,085	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	42,336,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,176,825	-	-	-
2210600 Rentals of Produced Assets	2,051,125	-	-	-
2210700 Training Expenses	117,551,905	-	-	-
2210800 Hospitality Supplies and Services	12,906,120	-	-	-
2211100 Office and General Supplies and Services	21,068,190	-	-	-
2211200 Fuel Oil and Lubricants	6,191,420	-	-	-
2211300 Other Operating Expenses	50,828,865	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	60,285,035	-	-	-
2640500 Other Capital Grants and Transfers	50,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,880,055	-	-	-
GROSS EXPENDITURE	502,447,150	-	-	-
NET EXPENDITURE Sub-Head KShs.	502,447,150	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)				
NET EXPENDITURE Head ... KShs.	502,447,150	-	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).				
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)				
2210200 Communication, Supplies and Services	900,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	810,000	-	-	-
2210700 Training Expenses	2,320,000	-	-	-
2210800 Hospitality Supplies and Services	1,300,000	-	-	-
2210900 Insurance Costs	1,000,000	-	-	-
2211100 Office and General Supplies and Services	1,000,000	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	30,200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	166,797,253	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,150,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	291,037,747	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1169106500 Fall Army Worm Mitigation.				
1169106501 Fall Army Worm Mitigation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210700 Training Expenses	6,700,000	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	54,500,000	-	-	-
2211100 Office and General Supplies and Services	3,112,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	5,888,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1169106500 Fall Army Worm Mitigation				
NET EXPENDITURE Head ... KShs.	80,000,000	-	-	-
1169106600 Cotton Industry Revitalization Project-BETA.				
1169106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	120,000,000	200,000,000	250,000,000
GROSS EXPENDITURE	120,000,000	120,000,000	200,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	120,000,000	120,000,000	200,000,000	250,000,000
1169106600 Cotton Industry Revitalization Project-BETA				
NET EXPENDITURE Head ... KShs.	120,000,000	120,000,000	200,000,000	250,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).				
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)				
2210200 Communication, Supplies and Services	300,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-
2210600 Rentals of Produced Assets	400,000	-	-	-
2210700 Training Expenses	14,500,000	-	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	18,327,500	-	-	-
2211100 Office and General Supplies and Services	400,000	-	-	-
2211200 Fuel Oil and Lubricants	6,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	400,000	-	-	-
3110500 Construction and Civil Works	44,672,500	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-
GROSS EXPENDITURE	123,000,000	-	-	-
Appropriations in Aid	68,000,000	-	-	-
1320200 Grants from International Organizations	68,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	55,000,000	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)				
NET EXPENDITURE Head ... KShs.	55,000,000	-	-	-
1169106900 Enable Youth Kenya Programme.				
1169106901 Enable Youth Kenya Programme - HQ				
2210100 Utilities Supplies and Services	70,000	70,000	-	-
2210200 Communication, Supplies and Services	860,000	1,060,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000	29,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,250,000	8,750,000	-	-
2210600 Rentals of Produced Assets	2,000,000	3,500,000	-	-
2210700 Training Expenses	71,080,000	169,642,000	-	-
2210800 Hospitality Supplies and Services	10,540,000	10,490,000	-	-
2211000 Specialised Materials and Supplies	68,500,000	9,500,000	-	-
2211100 Office and General Supplies and Services	2,800,000	7,200,000	-	-
2211200 Fuel Oil and Lubricants	4,500,000	17,100,000	-	-
2211300 Other Operating Expenses	58,000,000	49,400,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,300,000	-	-
2220200 Routine Maintenance - Other Assets	4,700,000	4,400,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,855,780,000	-	-
3110300 Refurbishment of Buildings	200,000	9,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,350,000	20,750,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,350,000	11,350,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	-	-
GROSS EXPENDITURE	255,000,000	2,231,292,000	-	-
Appropriations in Aid	100,000,000	68,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	68,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	155,000,000	2,163,292,000	-	-
1169106900 Enable Youth Kenya Programme				
NET EXPENDITURE Head ... KShs.	155,000,000	2,163,292,000	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1169107000 National Value Chain Support Programme-BETA.				
1169107001 National Value Chain Support Programme				
2210600 Rentals of Produced Assets	-	-	600,000	700,000
2210700 Training Expenses	71,400,000	-	42,321,428	46,553,571
2210800 Hospitality Supplies and Services	3,000,000	-	321,429	353,571
2211100 Office and General Supplies and Services	8,200,000	-	1,553,571	1,708,929
2211200 Fuel Oil and Lubricants	3,200,000	-	1,821,429	2,003,571
2211300 Other Operating Expenses	98,637,612	-	81,428,571	89,571,429
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	1,125,000	1,237,500
2220200 Routine Maintenance - Other Assets	3,500,000	-	3,500,000	3,500,000
2520200 Subsidies to Financial Private Enterprises	255,000,000	-	485,000,000	735,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	55,000,000	-	17,328,572	19,371,429
GROSS EXPENDITURE	499,937,612	-	635,000,000	900,000,000
Appropriations in Aid	44,937,612	-	-	-
1450200 Receipts Not Classified Elsewhere	44,937,612	-	-	-
NET EXPENDITURE Sub-Head KShs.	455,000,000	-	635,000,000	900,000,000
1169107000 National Value Chain Support Programme-BETA				
NET EXPENDITURE Head ... KShs.	455,000,000	-	635,000,000	900,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).				
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)				
NET EXPENDITURE Head ... KShs.	75,000,000	-	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.				
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210700 Training Expenses	2,500,000	-	2,500,000	-
2210800 Hospitality Supplies and Services	2,000,000	-	500,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	-	47,000,000	-
GROSS EXPENDITURE	30,000,000	-	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	50,000,000	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	30,000,000	-	50,000,000	-
1169108000 Equipping of Milk Research & Processing Plant.				
1169108001 Equipping of Milk Research & Processing Plant				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	8,600,000	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	8,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	8,600,000	-	-
1169108000 Equipping of Milk Research & Processing Plant				
NET EXPENDITURE Head ... KShs.	50,000,000	8,600,000	-	-
1169108100 Expansion of Improved Indigenous Chicken.				
1169108101 Expansion of Improved Indigenous Chicken				
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	-	-	-
GROSS EXPENDITURE	54,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	54,000,000	-	-	-
1169108100 Expansion of Improved Indigenous Chicken				
NET EXPENDITURE Head ... KShs.	54,000,000	-	-	-
1169108400 Coconut Industry Revitalization Project-BETA.				
1169108401 Coconut Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	92,000,000	90,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	92,000,000	90,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	92,000,000	90,000,000	100,000,000	100,000,000
1169108400 Coconut Industry Revitalization Project-BETA				
NET EXPENDITURE Head ... KShs.	92,000,000	90,000,000	100,000,000	100,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA.				
1169108501 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy				
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,000,000	15,000,000
2210700 Training Expenses	14,200,000	14,000,000	47,000,000	89,000,000
2210800 Hospitality Supplies and Services	200,000	300,000	500,000	500,000
2211000 Specialised Materials and Supplies	10,000,000	12,200,000	54,000,000	38,000,000
2211100 Office and General Supplies and Services	1,500,000	3,000,000	30,500,000	35,000,000
2211200 Fuel Oil and Lubricants	3,300,000	1,500,000	10,500,000	13,500,000
2211300 Other Operating Expenses	17,800,000	6,000,000	25,000,000	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	17,000,000	22,000,000
3110200 Construction of Building	-	-	1,500,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	50,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	7,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	53,000,000	50,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	53,000,000	50,000,000	250,000,000	250,000,000
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA				
NET EXPENDITURE Head ... KShs.	53,000,000	50,000,000	250,000,000	250,000,000
1169108700 Emergency Locust Response.				
1169108701 Emergency Locust Response				
2210100 Utilities Supplies and Services	-	3,880,000	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	12,980,000	7,981,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	853,002,511	386,539,984	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	42,526,000	9,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,495,000	6,490,396	-	-
2210600 Rentals of Produced Assets	20,238,000	29,500,000	-	-
2210700 Training Expenses	59,503,000	6,240,000	-	-
2210800 Hospitality Supplies and Services	53,041,000	17,550,000	-	-
2211000 Specialised Materials and Supplies	60,000,000	42,136,801	-	-
2211100 Office and General Supplies and Services	26,314,700	2,476,855	-	-
2211200 Fuel Oil and Lubricants	14,824,700	25,197,830	-	-
2211300 Other Operating Expenses	-	41,066,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,124,800	10,750,000	-	-
2220200 Routine Maintenance - Other Assets	3,550,000	2,920,030	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	2,302,630,289	1,900,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	108,770,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	22,000,000	-	-	-
GROSS EXPENDITURE	3,600,000,000	2,491,728,896	-	-
NET EXPENDITURE Sub-Head KShs.	3,600,000,000	2,491,728,896	-	-
1169108700 Emergency Locust Response				
NET EXPENDITURE Head ... KShs.	3,600,000,000	2,491,728,896	-	-
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.				
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa				
2110300 Personal Allowance - Paid as Part of Salary	18,500,000	22,500,000	22,500,000	22,500,000
2210200 Communication, Supplies and Services	4,586,000	8,608,000	14,108,000	14,108,000
2210500 Printing , Advertising and Information Supplies and Services	4,275,000	5,750,000	10,750,000	10,750,000
2210600 Rentals of Produced Assets	800,000	2,300,000	4,000,000	4,000,000
2210700 Training Expenses	62,198,062	49,904,062	89,688,000	89,688,000
2211000 Specialised Materials and Supplies	25,000,000	38,500,000	52,000,000	52,000,000
2211100 Office and General Supplies and Services	5,000,000	11,000,000	15,500,000	15,500,000
2211200 Fuel Oil and Lubricants	21,900,000	25,400,000	47,000,000	47,000,000
2211300 Other Operating Expenses	32,000	54,000	54,000	54,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	18,500,000	31,000,000	31,000,000
2220200 Routine Maintenance - Other Assets	800,000	3,500,000	9,000,000	9,000,000
3110300 Refurbishment of Buildings	7,500,000	15,000,000	-	-
3110500 Construction and Civil Works	299,712,062	295,287,938	544,750,000	550,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,787,938	25,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	17,000,000	16,000,000	11,000,000	11,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	10,000,000	14,650,000	17,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	57,821,000	63,750,000	85,250,000	85,900,000
3111500 Rehabilitation of Civil Works	160,000,000	440,000,000	814,750,000	900,000,000
GROSS EXPENDITURE	719,712,062	1,051,054,000	1,766,000,000	1,860,000,000

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	500,000,000	785,287,938	1,359,500,000	1,450,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	785,287,938	1,359,500,000	1,450,000,000
NET EXPENDITURE Sub-Head KShs.	219,712,062	265,766,062	406,500,000	410,000,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa				
NET EXPENDITURE Head ... KShs.	219,712,062	265,766,062	406,500,000	410,000,000
1169109200 Cashew Nut Revitalization Project.				
1169109201 Cashew Nut Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	65,000,000	65,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	65,000,000	70,000,000	70,000,000
1169109200 Cashew Nut Revitalization Project				
NET EXPENDITURE Head ... KShs.	65,000,000	65,000,000	70,000,000	70,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.				
1169109401 National Agricultural Value Chain Development Project (NAVCDP)				
2210100 Utilities Supplies and Services	5,995,950	1,060,000	1,060,000	6,460,000
2210200 Communication, Supplies and Services	13,653,875	10,760,000	8,760,000	8,760,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,187,360	66,700,000	106,700,000	125,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	124,742,700	53,000,000	251,000,000	199,000,000
2210500 Printing , Advertising and Information Supplies and Services	49,375,090	37,200,000	63,200,000	76,200,000
2210600 Rentals of Produced Assets	15,332,475	40,000,000	62,000,000	67,000,000
2210700 Training Expenses	723,936,095	252,680,000	458,880,000	386,680,000
2210800 Hospitality Supplies and Services	86,031,340	85,000,000	42,800,000	111,800,000
2211100 Office and General Supplies and Services	28,407,535	21,600,000	23,600,000	23,600,000
2211200 Fuel Oil and Lubricants	20,867,910	14,000,000	24,000,000	25,000,000
2211300 Other Operating Expenses	257,202,645	153,000,000	337,000,000	365,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,017,915	18,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	86,000,000	16,000,000	20,000,000	22,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	7,350,000,000	5,200,000,000	7,502,000,000	7,902,500,000
2640500 Other Capital Grants and Transfers	-	30,000,000	50,000,000	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	202,800,000	100,000,000	88,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	-	26,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,001,960	7,000,000	22,000,000	22,000,000
GROSS EXPENDITURE	9,200,552,850	6,106,000,000	9,107,000,000	9,412,000,000
NET EXPENDITURE Sub-Head KShs.	9,200,552,850	6,106,000,000	9,107,000,000	9,412,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA				
NET EXPENDITURE Head ... KShs.	9,200,552,850	6,106,000,000	9,107,000,000	9,412,000,000
1169109700 National Edible Oil Crops Promotion Project-BETA.				
1169109701 National Edible Oil Crops Promotion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	134,000,000	260,000,000	480,000,000	480,000,000

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	134,000,000	260,000,000	480,000,000	480,000,000
Appropriations in Aid	100,000,000	260,000,000	280,000,000	280,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000,000	260,000,000	280,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	34,000,000	-	200,000,000	200,000,000
1169109700 National Edible Oil Crops Promotion Project-BETA				
NET EXPENDITURE Head ... KShs.	34,000,000	-	200,000,000	200,000,000
1169109800 Horticultural Produce Compliance Enhancement Project.				
1169109801 Horticultural Produce Compliance Enhancement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	35,000,000	35,000,000	100,000,000	150,000,000
Appropriations in Aid	35,000,000	35,000,000	35,000,000	35,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	35,000,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	65,000,000	115,000,000
1169109800 Horticultural Produce Compliance Enhancement Project				
NET EXPENDITURE Head ... KShs.	-	-	65,000,000	115,000,000
1169109900 Quelea Quelea Management-BETA.				
1169109901 Quelea Quelea Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	6,500,000	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	475,000	1,350,000	1,350,000	5,800,000
2211000 Specialised Materials and Supplies	42,000,000	40,950,000	87,200,000	210,100,000
2211200 Fuel Oil and Lubricants	875,000	2,000,000	2,750,000	5,500,000
2211300 Other Operating Expenses	4,000,000	7,700,000	10,700,000	16,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,500,000	1,500,000	5,400,000
GROSS EXPENDITURE	50,000,000	60,000,000	110,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	60,000,000	110,000,000	250,000,000
1169109900 Quelea Quelea Management-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	60,000,000	110,000,000	250,000,000
1169110000 Banana Enterprise Financing Project.				
1169110001 Banana Enterprise Financing Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	50,000,000	50,000,000
1169110000 Banana Enterprise Financing Project				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	50,000,000	50,000,000
1169110100 Crop Post-Harvest Management.				
1169110101 Crop Post-Harvest Management				
2210700 Training Expenses	14,100,000	-	13,650,000	44,650,000
2211000 Specialised Materials and Supplies	70,000,000	-	166,000,000	413,000,000

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,000,000	-	5,000,000	15,000,000
2211300 Other Operating Expenses	10,900,000	-	15,350,000	27,350,000
2220200 Routine Maintenance - Other Assets	-	-	317,000,000	161,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,944,000,000	-	-	-
GROSS EXPENDITURE	2,044,000,000	-	517,000,000	661,000,000
NET EXPENDITURE Sub-Head KShs.	2,044,000,000	-	517,000,000	661,000,000
1169110100 Crop Post-Harvest Management				
NET EXPENDITURE Head ... KShs.	2,044,000,000	-	517,000,000	661,000,000
1169110200 Establishment of NCPB Warehouse - Siaya.				
1169110201 Establishment of NCPB Warehouse - Siaya				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	50,000,000	210,000,000
GROSS EXPENDITURE	70,000,000	20,000,000	50,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	20,000,000	50,000,000	210,000,000
1169110202 Establishment of NCPB Store - Ugenya				
3110500 Construction and Civil Works	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1169110200 Establishment of NCPB Warehouse - Siaya				
NET EXPENDITURE Head ... KShs.	70,000,000	40,000,000	50,000,000	210,000,000
1169110300 Construction of Omoloi Agricultural Training College - Busia.				
1169110301 Construction of Omoloi Agricultural Training College - Busia				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	-	-
3110200 Construction of Building	-	-	54,000,000	130,000,000
3110500 Construction and Civil Works	-	-	16,000,000	40,000,000
GROSS EXPENDITURE	70,000,000	50,000,000	70,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	50,000,000	70,000,000	170,000,000
1169110300 Construction of Omoloi Agricultural Training College - Busia				
NET EXPENDITURE Head ... KShs.	70,000,000	50,000,000	70,000,000	170,000,000
1169110400 Development of Aggregation Centres.				
1169110401 Kabuline, Meru				
2210700 Training Expenses	3,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-
3110200 Construction of Building	35,000,000	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1169110402 Mundika, Busia				
2210700 Training Expenses	3,000,000	-	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-
3110200 Construction of Building	35,000,000	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1169110403 Bakule, Uasin Gishu				
2210700 Training Expenses	3,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	3,000,000	1,500,000	-	-
3110200 Construction of Building	35,000,000	14,500,000	-	-
3111500 Rehabilitation of Civil Works	33,000,000	14,000,000	-	-
GROSS EXPENDITURE	75,000,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	30,000,000	-	-
1169110404 Mogogosiek, Bomet				
2210700 Training Expenses	3,000,000	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-
3110200 Construction of Building	35,000,000	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1169110405 Aggregation Center in Runyenjes (Ogweri)				
2211300 Other Operating Expenses	-	2,000,000	-	-
3110200 Construction of Building	-	28,000,000	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-
GROSS EXPENDITURE	-	55,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	-	-
1169110406 Aggregation Center in Ngudune				
2211300 Other Operating Expenses	-	2,000,000	-	-
3110200 Construction of Building	-	28,000,000	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-
GROSS EXPENDITURE	-	55,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	-	-
1169110407 Paving Aggregation Center Compounds for Mbeu, Kabukine and matayos				
2211300 Other Operating Expenses	-	2,000,000	-	-
3110200 Construction of Building	-	23,000,000	-	-
3111500 Rehabilitation of Civil Works	-	20,000,000	-	-
GROSS EXPENDITURE	-	45,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	-	-
1169110408 Aggregation Center at Tarakwa in Kesses				
2211300 Other Operating Expenses	-	2,000,000	-	-

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	28,000,000	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-
GROSS EXPENDITURE	-	55,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	-	-
1169110409 Aggregation Center at Kimulot in Konoin				
2211300 Other Operating Expenses	-	2,000,000	-	-
3110200 Construction of Building	-	28,000,000	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-
GROSS EXPENDITURE	-	55,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	-	-
1169110400 Development of Aggregation Centres				
NET EXPENDITURE Head ... KShs.	300,000,000	295,000,000	-	-
1169110500 Kenya Agricultural Business Development Programme (KABDP).				
1169110501 Kenya Agricultural Business Development Programme (KABDP)				
2210200 Communication, Supplies and Services	-	1,100,000	4,110,000	2,110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	9,100,000	12,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	3,050,000	5,050,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,510,000	22,330,000	25,330,000
2210700 Training Expenses	-	17,986,666	25,870,000	24,870,000
2210800 Hospitality Supplies and Services	-	1,300,000	3,725,000	5,725,000
2210900 Insurance Costs	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	-	1,600,000	5,850,000	8,850,000
2211200 Fuel Oil and Lubricants	-	1,400,000	2,600,000	3,400,000
2211300 Other Operating Expenses	-	30,250,000	33,550,000	36,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	4,950,000	5,750,000
2220200 Routine Maintenance - Other Assets	-	850,000	5,150,000	7,950,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	555,189,193	560,189,193	423,889,193
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,600,000	1,600,000	1,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,200,000	1,200,000	600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	151,014,141	271,559,141	426,859,139
GROSS EXPENDITURE	-	775,000,000	955,333,334	991,333,332
NET EXPENDITURE Sub-Head KShs.	-	775,000,000	955,333,334	991,333,332
1169110500 Kenya Agricultural Business Development Programme (KABDP)				
NET EXPENDITURE Head ... KShs.	-	775,000,000	955,333,334	991,333,332
1169110600 Food Systems Resilience Project.				
1169110601 Food Systems Resilience Project				
2110300 Personal Allowance - Paid as Part of Salary	-	4,836,000	4,836,000	4,836,000
2210100 Utilities Supplies and Services	-	1,760,000	1,760,000	1,760,000
2210200 Communication, Supplies and Services	-	27,680,000	2,680,000	2,680,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,000,000	1,365,693,054	99,499,600	134,148,600

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	219,507,013	-	-
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	12,000,000	-	-
2210600 Rentals of Produced Assets	25,000,000	75,423,600	71,424,000	116,275,000
2210700 Training Expenses	55,000,000	82,826,687	-	-
2211000 Specialised Materials and Supplies	-	88,037,587	-	-
2211100 Office and General Supplies and Services	-	12,424,983	-	-
2211200 Fuel Oil and Lubricants	-	25,698,000	20,000,000	20,000,000
2211300 Other Operating Expenses	-	230,924,597	52,500,000	74,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	12,750,000	14,750,000
2220200 Routine Maintenance - Other Assets	-	37,550,400	1,550,400	1,550,400
2630200 Capital Grants to Government Agencies and other Levels of Government	-	827,206,304	-	-
3111000 Purchase of Office Furniture and General Equipment	-	106,431,775	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	393,000,000	-	-	-
GROSS EXPENDITURE	600,000,000	3,120,000,000	267,000,000	370,000,000
NET EXPENDITURE Sub-Head KShs.	600,000,000	3,120,000,000	267,000,000	370,000,000
1169110600 Food Systems Resilience Project				
NET EXPENDITURE Head ... KShs.	600,000,000	3,120,000,000	267,000,000	370,000,000
1169110700 Nutrition Sensitive Agriculture Programme.				
1169110701 Nutrition Sensitive Agriculture Programme				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	-	15,000,000	15,000,000	7,000,000
2211000 Specialised Materials and Supplies	-	158,000,000	20,000,000	2,000,000
2211100 Office and General Supplies and Services	-	3,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	14,900,000	14,900,000	13,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	4,000,000
3111500 Rehabilitation of Civil Works	-	130,000,000	-	-
GROSS EXPENDITURE	-	332,000,000	64,000,000	36,000,000
NET EXPENDITURE Sub-Head KShs.	-	332,000,000	64,000,000	36,000,000
1169110700 Nutrition Sensitive Agriculture Programme				
NET EXPENDITURE Head ... KShs.	-	332,000,000	64,000,000	36,000,000
1169110800 KEPHIS Embu Office.				
1169110801 KEPHIS Embu Office				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	150,000,000
1169110800 KEPHIS Embu Office				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	150,000,000
1169111100 MSMEs Agricultural Credit - AFC.				

VOTE D1169 State Department for Agriculture

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1 169 State Department for Agriculture

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
116911101 MSMEs Agricultural Credit - AFC				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	1,000,000,000	-	-
GROSS EXPENDITURE	500,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	1,000,000,000	-	-
116911100 MSMEs Agricultural Credit - AFC				
NET EXPENDITURE Head ... KShs.	500,000,000	1,000,000,000	-	-
116911200 Public Participation Projects.				
116911201 Construction of NCPB Depot at Ekeayo				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
116911200 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	15,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1169 State Department for Agriculture KShs.	40,701,712,062	28,250,440,958	23,025,833,334	24,663,333,332

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169102100 Sugar Reforms Support Project.						
1169102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	470,000,000	961,300,000	-	-	-	-
GROSS EXPENDITURE	470,000,000	961,300,000	-	-	-	-
NET EXPENDITURE	470,000,000	961,300,000		-	-	-
1169102100 Sugar Reforms Support Project						
NET EXPENDITURE	470,000,000	961,300,000		-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						
1169102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	16,500,000	-	-	-	-	-
2210200 Communication, Supplies and Services	1,908,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,100,000	-	-	-	-	-
2210600 Rentals of Produced Assets	1,150,000	-	-	-	-	-
2210700 Training Expenses	63,450,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	8,100,000	-	-	-	-	-
2211100 Office and General Supplies and Services	3,470,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	21,000,000	-	-	-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	26,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	6,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	52,296,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	835,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,025,000,000	-	-	-	-	-
Appropriations in Aid	835,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	835,000,000	-	-	-	-	-
NET EXPENDITURE	190,000,000	-	-	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE	190,000,000	-	-	-	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	146,550,000	109,387,500	-	-	-	105,000,000
2210100 Utilities Supplies and Services	4,624,000	3,393,000	-	-	-	2,925,000
2210200 Communication, Supplies and Services	7,424,000	2,320,000	-	-	-	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,406,000	21,500,000	-	10,000,000	-	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,300,000	2,500,000	-	-	-	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	36,240,000	23,400,000	-	10,000,000	-	12,000,000

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	189,000,000	188,956,000	-	80,000,000	-	73,400,000
2210800 Hospitality Supplies and Services	29,000,000	7,000,000	-	-	-	5,000,000
2210900 Insurance Costs	41,992,000	26,680,000	-	-	-	23,000,000
2211000 Specialised Materials and Supplies	306,280,000	-	-	-	-	-
2211100 Office and General Supplies and Services	15,650,000	3,844,880	-	-	-	3,844,880
2211200 Fuel Oil and Lubricants	3,500,000	500,000	-	-	-	500,000
2211300 Other Operating Expenses	71,720,000	36,920,000	-	15,000,000	-	21,820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,300,000	2,198,620	-	-	-	2,010,120
2220200 Routine Maintenance - Other Assets	89,000,000	-	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	293,600,000	-	-	-	-	-
3110300 Refurbishment of Buildings	96,480,000	-	-	-	-	-
3110500 Construction and Civil Works	661,900,000	46,400,000	-	20,000,000	-	20,000,000
3111000 Purchase of Office Furniture and General Equipment	534,000	-	-	-	-	-
GROSS EXPENDITURE	2,075,500,000	475,000,000	-	135,000,000	-	284,000,000
NET EXPENDITURE	2,075,500,000	475,000,000		135,000,000	-	284,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE	2,075,500,000	475,000,000		135,000,000	-	284,000,000
1169103100 Crop Insurance.						
1169103101 Crop Insurance						

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	15,000,000	-	-	-	-	-
2210900 Insurance Costs	115,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	4,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1169103100 Crop Insurance						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-	-
GROSS EXPENDITURE	110,000,000	-	-	-	-	-
NET EXPENDITURE	110,000,000	-	-	-	-	-
1169103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE	110,000,000	-	-	-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103300 Fertilizer subsidy programme.						
1169103301 Fertilizer subsidy programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,130,000,000	7,500,000,000	-	-	-	-
GROSS EXPENDITURE	16,130,000,000	7,500,000,000	-	-	-	-
NET EXPENDITURE	16,130,000,000	7,500,000,000		-	-	-
1169103300 Fertilizer subsidy programme						
NET EXPENDITURE	16,130,000,000	7,500,000,000		-	-	-
1169103400 Aflatoxin Management.						
1169103401 Aflatoxin Management						
2211000 Specialised Materials and Supplies	16,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	1,500,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1169103400 Aflatoxin Management						
NET EXPENDITURE	20,000,000	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE	150,000,000	150,000,000		-	-	-
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	10,200,000	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	10,560,000	10,560,000	-	-	-	-
2211200 Fuel Oil and Lubricants	3,960,000	4,950,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	800,000	-	-	-	-
3110200 Construction of Building	40,000,000	65,750,000	-	-	-	-
3110500 Construction and Civil Works	36,600,000	430,100,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,040,000	20,040,000	-	-	-	-
GROSS EXPENDITURE	122,000,000	542,200,000	-	-	-	-
NET EXPENDITURE	122,000,000	542,200,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE	122,000,000	542,200,000		-	-	-
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
2210700 Training Expenses	5,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	-	-	-	-	-
2211300 Other Operating Expenses	2,500,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,500,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1169103700 Strengthening Mechanization						
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	325,000	790,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,550,600	26,034,621	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	5,625,000	-	-	-	-
2210600 Rentals of Produced Assets	-	5,000,000	-	-	-	-
2210700 Training Expenses	9,605,500	39,398,300	-	-	-	-
2210800 Hospitality Supplies and Services	1,850,000	4,850,500	-	-	-	-
2211000 Specialised Materials and Supplies	13,750,000	48,260,000	-	-	-	-
2211100 Office and General Supplies and Services	992,000	2,532,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,382,500	4,160,000	-	-	-	-
2211300 Other Operating Expenses	3,450,000	6,496,451	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,070,500	-	-	-	-
2220200 Routine Maintenance - Other Assets	500,000	585,050	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,150,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,944,400	20,640,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	7,500,000	33,407,578	-	-	-	-
GROSS EXPENDITURE	70,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	200,000,000		-	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE	70,000,000	200,000,000		-	-	-
1169103900 Food Security and Crop Diversification Project-BETA.						
1169103901 Food Security and Crop Diversification Project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	-	-	-	-	-
2210700 Training Expenses	25,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	13,500,000	-	-	-	-	-
2211100 Office and General Supplies and Services	98,500,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	15,000,000	-	-	-	-	-
2211300 Other Operating Expenses	79,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	852,000,000	516,554,000	-	-	-	-
GROSS EXPENDITURE	1,121,000,000	516,554,000	-	-	-	-
NET EXPENDITURE	1,121,000,000	516,554,000		-	-	-
1169103902 Miraa Industry Revitalization Project						
2210700 Training Expenses	6,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	4,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	4,000,000	-	-	-	-	-
2211300 Other Operating Expenses	5,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	19,500,000	-	-	-	-
3111500 Rehabilitation of Civil Works	126,500,000	106,500,000	-	-	-	-
GROSS EXPENDITURE	156,000,000	126,000,000	-	-	-	-
NET EXPENDITURE	156,000,000	126,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169103900 Food Security and Crop Diversification Project-BETA						
NET EXPENDITURE	1,277,000,000	642,554,000		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA.						
1169104001 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	-	-	-	-	-
3110200 Construction of Building	-	150,000,000	-	-	-	-
3110500 Construction and Civil Works	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	210,000,000	220,000,000	-	-	-	-
NET EXPENDITURE	210,000,000	220,000,000		-	-	-
1169104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE	210,000,000	220,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College.						
1169104101 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA.						
1169104201 Construction & Equipping of Tea Research and Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	101,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	101,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	101,000,000		-	-	-
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA						
NET EXPENDITURE	50,000,000	101,000,000		-	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2110400 Personal Allowances paid as Reimbursements	370,000	-	-	-	-	-
2210100 Utilities Supplies and Services	100,000	100,000	-	-	-	-
2210200 Communication, Supplies and Services	3,300,000	3,300,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	6,700,000	4,000,000	-	-	-
2210700 Training Expenses	7,380,000	5,180,000	3,300,000	-	-	-
2210800 Hospitality Supplies and Services	1,200,000	1,200,000	1,000,000	-	-	-
2211000 Specialised Materials and Supplies	1,800,000	3,700,000	3,500,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	2,100,000	1,600,000	-	-	-
2211200 Fuel Oil and Lubricants	3,500,000	3,670,000	1,500,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,070,000	4,070,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,800,000	1,400,000	-	-	-
2220200 Routine Maintenance - Other Assets	800,000	700,000	400,000	-	-	-
3110500 Construction and Civil Works	130,000	130,000	100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,250,000	1,200,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	34,000,000	24,000,000	-	-	-
Appropriations in Aid	24,000,000	24,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	24,000,000	24,000,000		-		-
NET EXPENDITURE	11,000,000	10,000,000		-	-	-
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA						
NET EXPENDITURE	11,000,000	10,000,000		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Biz)						
2110300 Personal Allowance - Paid as Part of Salary	2,400,000	4,000,000	4,000,000	-	-	-
2210200 Communication, Supplies and Services	1,900,000	2,250,000	1,750,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	9,000,000	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,200,000	5,800,000	1,800,000	-	-	-
2210600 Rentals of Produced Assets	9,100,000	6,000,000	2,500,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	48,200,000	45,750,000	38,750,000	-	-	-
2210800 Hospitality Supplies and Services	1,900,000	2,500,000	1,000,000	-	-	-
2210900 Insurance Costs	700,000	700,000	700,000	-	-	-
2211000 Specialised Materials and Supplies	2,300,000	3,000,000	3,000,000	-	-	-
2211100 Office and General Supplies and Services	4,200,000	3,100,000	2,500,000	-	-	-
2211200 Fuel Oil and Lubricants	3,400,000	4,500,000	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,600,000	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,700,000	1,800,000	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,300,000	3,000,000	3,000,000	-	-	-
GROSS EXPENDITURE	95,000,000	93,000,000	69,000,000	-	-	-
Appropriations in Aid	69,000,000	69,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	69,000,000	69,000,000		-	-	-
NET EXPENDITURE	26,000,000	24,000,000		-	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)						
NET EXPENDITURE	26,000,000	24,000,000		-	-	-
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2110300 Personal Allowance - Paid as Part of Salary	18,500,000	19,500,000	-	-	-	-
2210200 Communication, Supplies and Services	7,512,000	7,012,000	-	-	-	1,012,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,030,730	2,970,000	-	-	-	450,000
2210700 Training Expenses	35,000,000	28,000,000	-	-	-	500,000
2211000 Specialised Materials and Supplies	111,309,584	55,000,000	-	-	50,000,000	5,000,000
2211100 Office and General Supplies and Services	11,400,000	7,978,000	-	-	-	7,978,000
2211200 Fuel Oil and Lubricants	33,500,000	25,000,000	-	-	-	14,500,000
2211300 Other Operating Expenses	17,051,000	5,060,000	-	-	-	5,060,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,500,000	19,000,000	-	-	-	10,500,000
2230100 Exchange Rates Losses	5,000,000	10,500,000	-	-	-	-
3110500 Construction and Civil Works	350,545,225	500,000,000	-	-	500,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,351,461	66,980,000	-	-	-	35,000,000
GROSS EXPENDITURE	718,700,000	747,000,000	-	-	550,000,000	80,000,000
Appropriations in Aid	431,200,000	550,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	400,000,000	550,000,000			-	-
1320200 Grants from International Organizations	31,200,000	-			-	-
NET EXPENDITURE	287,500,000	197,000,000			-	80,000,000
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE	287,500,000	197,000,000			-	80,000,000
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	600,000	-	-	-	-	-
2211300 Other Operating Expenses	2,300,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE	15,000,000	-	-	-	-	-
1169105400 Construction of Residual Laboratory at PCPB.						
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	-	-	-	-	-
GROSS EXPENDITURE	143,000,000	-	-	-	-	-
NET EXPENDITURE	143,000,000	-	-	-	-	-
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE	143,000,000	-	-	-	-	-
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	90,000,000	-	-	-	-	-
NET EXPENDITURE	90,000,000	-	-	-	-	-
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE	90,000,000	-	-	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	980,855	-	-	-	-	-
2210200 Communication, Supplies and Services	1,751,670	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,439,085	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	42,336,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,176,825	-	-	-	-	-
2210600 Rentals of Produced Assets	2,051,125	-	-	-	-	-
2210700 Training Expenses	117,551,905	-	-	-	-	-
2210800 Hospitality Supplies and Services	12,906,120	-	-	-	-	-
2211100 Office and General Supplies and Services	21,068,190	-	-	-	-	-
2211200 Fuel Oil and Lubricants	6,191,420	-	-	-	-	-
2211300 Other Operating Expenses	50,828,865	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	60,285,035	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	50,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,880,055	-	-	-	-	-
GROSS EXPENDITURE	502,447,150	-	-	-	-	-
NET EXPENDITURE	502,447,150	-	-	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE	502,447,150	-	-	-	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	900,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	810,000	-	-	-	-	-
2210700 Training Expenses	2,320,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,300,000	-	-	-	-	-
2210900 Insurance Costs	1,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-	-	-
2211300 Other Operating Expenses	30,200,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	166,797,253	-	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,150,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	291,037,747	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE	500,000,000	-	-	-	-	-
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-	-	-
2210700 Training Expenses	6,700,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	54,500,000	-	-	-	-	-
2211100 Office and General Supplies and Services	3,112,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-	-	-
2211300 Other Operating Expenses	5,888,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-	-	-	-	-
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE	80,000,000	-	-	-	-	-
1169106600 Cotton Industry Revitalization Project-BETA.						
1169106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	120,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	120,000,000	-	-	-	-
1169106600 Cotton Industry Revitalization Project-BETA						
NET EXPENDITURE	120,000,000	120,000,000	-	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	300,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-	-	-
2210600 Rentals of Produced Assets	400,000	-	-	-	-	-
2210700 Training Expenses	14,500,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	18,327,500	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	400,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	6,500,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	400,000	-	-	-	-	-
3110500 Construction and Civil Works	44,672,500	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	123,000,000	-	-	-	-	-
Appropriations in Aid	68,000,000	-	-	-	-	-
1320200 Grants from International Organizations	68,000,000	-	-	-	-	-
NET EXPENDITURE	55,000,000	-	-	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE	55,000,000	-	-	-	-	-
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210100 Utilities Supplies and Services	70,000	70,000	-	-	-	-
2210200 Communication, Supplies and Services	860,000	1,060,000	-	-	-	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000	29,000,000	-	-	-	16,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,250,000	8,750,000	-	-	-	7,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	2,000,000	3,500,000	-	-	-	2,000,000
2210700 Training Expenses	71,080,000	169,642,000	-	-	-	151,000,000
2210800 Hospitality Supplies and Services	10,540,000	10,490,000	-	-	-	4,820,000
2211000 Specialised Materials and Supplies	68,500,000	9,500,000	-	-	-	9,000,000
2211100 Office and General Supplies and Services	2,800,000	7,200,000	-	-	-	5,800,000
2211200 Fuel Oil and Lubricants	4,500,000	17,100,000	-	-	-	15,600,000
2211300 Other Operating Expenses	58,000,000	49,400,000	-	-	15,000,000	30,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,300,000	-	-	-	1,500,000
2220200 Routine Maintenance - Other Assets	4,700,000	4,400,000	-	-	-	3,100,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,855,780,000	-	-	-	1,855,780,000
3110300 Refurbishment of Buildings	200,000	9,000,000	-	-	9,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-	14,000,000	-
3111000 Purchase of Office Furniture and General Equipment	1,350,000	20,750,000	-	-	20,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,350,000	11,350,000	-	-	10,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	-	-	-	8,000,000
GROSS EXPENDITURE	255,000,000	2,231,292,000	-	-	68,000,000	2,110,000,000
Appropriations in Aid	100,000,000	68,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	68,000,000			-	-
NET EXPENDITURE	155,000,000	2,163,292,000			-	2,110,000,000
1169106900 Enable Youth Kenya Programme						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	155,000,000	2,163,292,000		-	-	2,110,000,000
1169107000 National Value Chain Support Programme-BETA.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	71,400,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	3,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	8,200,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	3,200,000	-	-	-	-	-
2211300 Other Operating Expenses	98,637,612	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,500,000	-	-	-	-	-
2520200 Subsidies to Financial Private Enterprises	255,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	55,000,000	-	-	-	-	-
GROSS EXPENDITURE	499,937,612	-	-	-	-	-
Appropriations in Aid	44,937,612	-		-		-
1450200 Receipts Not Classified Elsewhere	44,937,612	-	-	-	-	-
NET EXPENDITURE	455,000,000	-		-		-
1169107000 National Value Chain Support Programme-BETA						
NET EXPENDITURE	455,000,000	-		-		-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-		-	-	-
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
NET EXPENDITURE	75,000,000	-		-	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.						
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-	-	-
2210700 Training Expenses	2,500,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-		-	-	-
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE	30,000,000	-		-	-	-
1169108000 Equipping of Milk Research & Processing Plant.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	8,600,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	8,600,000	-	-	-	-
NET EXPENDITURE	50,000,000	8,600,000		-	-	-
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE	50,000,000	8,600,000		-	-	-
1169108100 Expansion of Improved Indigenous Chicken.						
1169108101 Expansion of Improved Indigenous Chicken						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,000,000	-	-	-	-	-
GROSS EXPENDITURE	54,000,000	-	-	-	-	-
NET EXPENDITURE	54,000,000	-		-	-	-
1169108100 Expansion of Improved Indigenous Chicken						
NET EXPENDITURE	54,000,000	-		-	-	-
1169108400 Coconut Industry Revitalization Project-BETA.						
1169108401 Coconut Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	92,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	92,000,000	90,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108400 Coconut Industry Revitalization Project-BETA						
NET EXPENDITURE	92,000,000	90,000,000		-	-	-
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA.						
1169108501 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy						
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	-	-	-	-
2210700 Training Expenses	14,200,000	14,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	200,000	300,000	-	-	-	-
2211000 Specialised Materials and Supplies	10,000,000	12,200,000	-	-	-	-
2211100 Office and General Supplies and Services	1,500,000	3,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	3,300,000	1,500,000	-	-	-	-
2211300 Other Operating Expenses	17,800,000	6,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	53,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	53,000,000	50,000,000		-	-	-
1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA						
NET EXPENDITURE	53,000,000	50,000,000		-	-	-
1169108700 Emergency Locust Response.						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108701 Emergency Locust Response						
2210100 Utilities Supplies and Services	-	3,880,000	-	-	-	3,880,000
2210200 Communication, Supplies and Services	12,980,000	7,981,000	-	-	-	7,981,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	853,002,511	386,539,984	-	-	-	386,539,984
2210400 Foreign Travel and Subsistence, and other transportation costs	42,526,000	9,000,000	-	-	-	9,000,000
2210500 Printing , Advertising and Information Supplies and Services	5,495,000	6,490,396	-	-	-	6,490,396
2210600 Rentals of Produced Assets	20,238,000	29,500,000	-	-	-	29,500,000
2210700 Training Expenses	59,503,000	6,240,000	-	-	-	6,240,000
2210800 Hospitality Supplies and Services	53,041,000	17,550,000	-	-	-	17,550,000
2211000 Specialised Materials and Supplies	60,000,000	42,136,801	-	-	-	42,136,801
2211100 Office and General Supplies and Services	26,314,700	2,476,855	-	-	-	2,476,855
2211200 Fuel Oil and Lubricants	14,824,700	25,197,830	-	-	-	25,197,830
2211300 Other Operating Expenses	-	41,066,000	-	-	-	41,066,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,124,800	10,750,000	-	-	-	10,750,000
2220200 Routine Maintenance - Other Assets	3,550,000	2,920,030	-	-	-	2,920,030
2630200 Capital Grants to Government Agencies and other Levels of Government	2,302,630,289	1,900,000,000	-	-	-	1,900,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	108,770,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	22,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,600,000,000	2,491,728,896	-	-	-	2,491,728,896
NET EXPENDITURE	3,600,000,000	2,491,728,896		-	-	2,491,728,896

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169108700 Emergency Locust Response						
NET EXPENDITURE	3,600,000,000	2,491,728,896		-	-	2,491,728,896
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.						
1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa						
2110300 Personal Allowance - Paid as Part of Salary	18,500,000	22,500,000	-	-	-	-
2210200 Communication, Supplies and Services	4,586,000	8,608,000	-	-	-	7,054,000
2210500 Printing , Advertising and Information Supplies and Services	4,275,000	5,750,000	-	-	-	4,000,000
2210600 Rentals of Produced Assets	800,000	2,300,000	-	-	-	1,300,000
2210700 Training Expenses	62,198,062	49,904,062	-	-	-	40,654,062
2211000 Specialised Materials and Supplies	25,000,000	38,500,000	-	-	-	30,000,000
2211100 Office and General Supplies and Services	5,000,000	11,000,000	-	-	-	6,000,000
2211200 Fuel Oil and Lubricants	21,900,000	25,400,000	-	-	-	10,400,000
2211300 Other Operating Expenses	32,000	54,000	-	-	-	54,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	18,500,000	-	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	800,000	3,500,000	-	-	-	2,500,000
3110300 Refurbishment of Buildings	7,500,000	15,000,000	-	-	15,000,000	-
3110500 Construction and Civil Works	299,712,062	295,287,938	-	-	295,287,938	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,787,938	25,000,000	-	-	25,000,000	-
3111000 Purchase of Office Furniture and General Equipment	17,000,000	16,000,000	-	-	10,000,000	6,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	10,000,000	-	-	-	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	57,821,000	63,750,000	-	-	-	42,750,000
3111500 Rehabilitation of Civil Works	160,000,000	440,000,000	-	-	440,000,000	-
GROSS EXPENDITURE	719,712,062	1,051,054,000	-	-	785,287,938	170,712,062
Appropriations in Aid	500,000,000	785,287,938		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	785,287,938		-		-
NET EXPENDITURE	219,712,062	265,766,062		-	-	170,712,062
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa						
NET EXPENDITURE	219,712,062	265,766,062		-	-	170,712,062
1169109200 Cashew Nut Revitalization Project.						
1169109201 Cashew Nut Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	65,000,000		-	-	-
1169109200 Cashew Nut Revitalization Project						
NET EXPENDITURE	65,000,000	65,000,000		-	-	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA.						
1169109401 National Agricultural Value Chain Development Project (NAVCDP)						

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TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	5,995,950	1,060,000	-	-	-	900,000
2210200 Communication, Supplies and Services	13,653,875	10,760,000	-	-	-	9,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,187,360	66,700,000	-	-	-	47,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	124,742,700	53,000,000	-	-	-	50,000,000
2210500 Printing , Advertising and Information Supplies and Services	49,375,090	37,200,000	-	-	-	30,800,000
2210600 Rentals of Produced Assets	15,332,475	40,000,000	-	-	-	36,000,000
2210700 Training Expenses	723,936,095	252,680,000	-	-	-	238,500,000
2210800 Hospitality Supplies and Services	86,031,340	85,000,000	-	-	-	78,600,000
2211100 Office and General Supplies and Services	28,407,535	21,600,000	-	-	-	18,000,000
2211200 Fuel Oil and Lubricants	20,867,910	14,000,000	-	-	-	10,000,000
2211300 Other Operating Expenses	257,202,645	153,000,000	-	-	-	141,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,017,915	18,000,000	-	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	86,000,000	16,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	7,350,000,000	5,200,000,000	-	-	-	5,200,000,000
2640500 Other Capital Grants and Transfers	-	30,000,000	-	-	-	30,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	202,800,000	100,000,000	-	-	-	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,001,960	7,000,000	-	-	-	5,000,000
GROSS EXPENDITURE	9,200,552,850	6,106,000,000	-	-	-	6,006,000,000
NET EXPENDITURE	9,200,552,850	6,106,000,000	-	-	-	6,006,000,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	9,200,552,850	6,106,000,000		-	-	6,006,000,000
1169109700 National Edible Oil Crops Promotion Project-BETA.						
1169109701 National Edible Oil Crops Promotion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	134,000,000	260,000,000	-	-	-	-
GROSS EXPENDITURE	134,000,000	260,000,000	-	-	-	-
Appropriations in Aid	100,000,000	260,000,000		-		-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000,000	260,000,000	-	-	-	-
NET EXPENDITURE	34,000,000	-		-	-	-
1169109700 National Edible Oil Crops Promotion Project-BETA						
NET EXPENDITURE	34,000,000	-		-	-	-
1169109800 Horticultural Produce Compliance Enhancement Project.						
1169109801 Horticultural Produce Compliance Enhancement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-
Appropriations in Aid	35,000,000	35,000,000		-		-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	35,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1169109800 Horticultural Produce Compliance Enhancement Project						

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1169109900 Quelea Quelea Management-BETA.						
1169109901 Quelea Quelea Management						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	6,500,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	475,000	1,350,000	-	-	-	-
2211000 Specialised Materials and Supplies	42,000,000	40,950,000	-	-	-	-
2211200 Fuel Oil and Lubricants	875,000	2,000,000	-	-	-	-
2211300 Other Operating Expenses	4,000,000	7,700,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,500,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	60,000,000				
1169109900 Quelea Quelea Management-BETA						
NET EXPENDITURE	50,000,000	60,000,000				
1169110000 Banana Enterprise Financing Project.						
1169110001 Banana Enterprise Financing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	50,000,000				

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169110000 Banana Enterprise Financing Project						
NET EXPENDITURE	40,000,000	50,000,000		-	-	-
1169110100 Crop Post-Harvest Management.						
1169110101 Crop Post-Harvest Management						
2210700 Training Expenses	14,100,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	70,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	10,900,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,944,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,044,000,000	-	-	-	-	-
NET EXPENDITURE	2,044,000,000	-	-	-	-	-
1169110100 Crop Post-Harvest Management						
NET EXPENDITURE	2,044,000,000	-	-	-	-	-
1169110200 Establishment of NCPB Warehouse - Siaya.						
1169110201 Establishment of NCPB Warehouse - Siaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	20,000,000	-	-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169110202 Establishment of NCPB Store - Ugenya						
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1169110200 Establishment of NCPB Warehouse - Siaya						
NET EXPENDITURE	70,000,000	40,000,000		-	-	-
1169110300 Construction of Omoloi Agricultural Training College - Busia.						
1169110301 Construction of Omoloi Agricultural Training College - Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	50,000,000		-	-	-
1169110300 Construction of Omoloi Agricultural Training College - Busia						
NET EXPENDITURE	70,000,000	50,000,000		-	-	-
1169110400 Development of Aggregation Centres.						
1169110401 Kabuline, Meru						
2210700 Training Expenses	3,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	35,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1169110402 Mundika, Busia						
2210700 Training Expenses	3,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
3110200 Construction of Building	35,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1169110403 Bakule, Uasin Gishu						
2210700 Training Expenses	3,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	1,500,000	-	-	-	-
3110200 Construction of Building	35,000,000	14,500,000	-	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	14,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	30,000,000	-	-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169110404 Mogogosiek, Bomet						
2210700 Training Expenses	3,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
3110200 Construction of Building	35,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	33,000,000	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1169110405 Aggregation Center in Runyenjes (Ogweri)						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	-	28,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000	-	-	-	-
1169110406 Aggregation Center in Ngudune						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	-	28,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000	-	-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169110407 Paving Aggregation Center Compounds for Mbeu, Kabukine and matayos						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	-	23,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000		-	-	-
1169110408 Aggregation Center at Tarakwa in Kesses						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	-	28,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-
1169110409 Aggregation Center at Kimulot in Konoin						
2211300 Other Operating Expenses	-	2,000,000	-	-	-	-
3110200 Construction of Building	-	28,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-	-	-
1169110400 Development of Aggregation Centres						
NET EXPENDITURE	300,000,000	295,000,000		-	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	-	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	6,510,000	-	6,510,000	-	-
2210700 Training Expenses	-	17,986,666	-	17,986,666	-	-
2210800 Hospitality Supplies and Services	-	1,300,000	-	1,300,000	-	-
2210900 Insurance Costs	-	500,000	-	500,000	-	-
2211100 Office and General Supplies and Services	-	1,600,000	-	1,600,000	-	-
2211200 Fuel Oil and Lubricants	-	1,400,000	-	1,400,000	-	-
2211300 Other Operating Expenses	-	30,250,000	-	30,250,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	-	1,500,000	-	-
2220200 Routine Maintenance - Other Assets	-	850,000	-	850,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	555,189,193	-	513,189,193	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,600,000	-	1,600,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,200,000	-	1,200,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	151,014,141	-	151,014,141	-	-
GROSS EXPENDITURE	-	775,000,000	-	733,000,000	-	-
NET EXPENDITURE	-	775,000,000	-	733,000,000	-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169110500 Kenya Agricultural Business Development Programme (KABDP)						
NET EXPENDITURE	-	775,000,000		733,000,000	-	-
1169110600 Food Systems Resilience Project.						
1169110601 Food Systems Resilience Project						
2110300 Personal Allowance - Paid as Part of Salary	-	4,836,000	-	-	-	-
2210100 Utilities Supplies and Services	-	1,760,000	-	-	-	-
2210200 Communication, Supplies and Services	-	27,680,000	-	-	-	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,000,000	1,365,693,054	-	-	-	1,365,343,054
2210400 Foreign Travel and Subsistence, and other transportation costs	-	219,507,013	-	-	-	219,507,013
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	12,000,000	-	-	-	12,000,000
2210600 Rentals of Produced Assets	25,000,000	75,423,600	-	-	-	59,000,000
2210700 Training Expenses	55,000,000	82,826,687	-	-	-	82,826,687
2211000 Specialised Materials and Supplies	-	88,037,587	-	-	-	88,037,587
2211100 Office and General Supplies and Services	-	12,424,983	-	-	-	12,424,983
2211200 Fuel Oil and Lubricants	-	25,698,000	-	-	-	14,798,000
2211300 Other Operating Expenses	-	230,924,597	-	-	-	229,424,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	37,550,400	-	-	-	36,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	827,206,304	-	-	-	827,206,304

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	106,431,775	-	-	-	106,431,775
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	393,000,000	-	-	-	-	-
GROSS EXPENDITURE	600,000,000	3,120,000,000	-	-	-	3,078,000,000
NET EXPENDITURE	600,000,000	3,120,000,000			-	3,078,000,000
1169110600 Food Systems Resilience Project						
NET EXPENDITURE	600,000,000	3,120,000,000			-	3,078,000,000
1169110700 Nutrition Sensitive Agriculture Programme.						
1169110701 Nutrition Sensitive Agriculture Programme						
2210200 Communication, Supplies and Services	-	100,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	-	-	-	-
2210700 Training Expenses	-	15,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	158,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	3,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	14,900,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	130,000,000	-	-	-	-
GROSS EXPENDITURE	-	332,000,000	-	-	-	-
NET EXPENDITURE	-	332,000,000			-	-

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169110700 Nutrition Sensitive Agriculture Programme						
NET EXPENDITURE	-	332,000,000		-	-	-
1169110800 KEPHIS Embu Office.						
1169110801 KEPHIS Embu Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1169110800 KEPHIS Embu Office						
NET EXPENDITURE	-	50,000,000		-	-	-
1169111100 MSMEs Agricultural Credit - AFC.						
1169111101 MSMEs Agricultural Credit - AFC						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	1,000,000,000		-	-	-
1169111100 MSMEs Agricultural Credit - AFC						
NET EXPENDITURE	500,000,000	1,000,000,000		-	-	-
1169111200 Public Participation Projects.						

VOTE 1169 State Department for Agriculture

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1169111201 Construction of NCPB Depot at Ekeayo						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1169111200 Public Participation Projects						
NET EXPENDITURE	-	15,000,000		-	-	-
TOTAL FOR VOTE D1169 State Department for Agriculture	40,701,712,062	28,250,440,958	93,000,000	868,000,000	1,403,287,938	14,220,440,958

VOTE D1173 State Department for Cooperatives

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,346,770,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100400 Cooperative Management Information System	10,000,000	-	-	-	14,950,000	15,550,000
1173100700 Dairy Processing (Powdered Milk)	1,200,000,000	1,500,000,000	-	1,500,000,000	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA	50,000,000	96,770,000	-	96,770,000	124,690,000	68,510,000
1173100900 Coffee Industry Revitalization - BETA	39,846,000	-	-	-	-	-
1173101100 Cherry Coffee Revolving Fund	4,000,000,000	-	-	-	-	-
1173101500 Construction of Milk Factory-Narok	-	250,000,000	-	250,000,000	-	-
1173101600 Modernization of New KPCU Warehouses	350,000,000	-	-	-	-	-
1173101700 Modernization of New KCC Milk Factories	-	500,000,000	-	500,000,000	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	5,649,846,000	2,346,770,000	-	2,346,770,000	139,640,000	84,060,000

VOTE D1173 State Department for Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System.				
1173100401 Cooperative Management Information System				
2211300 Other Operating Expenses	8,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	4,950,000	5,050,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	10,000,000	10,500,000
GROSS EXPENDITURE	10,000,000	-	14,950,000	15,550,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	14,950,000	15,550,000
1173100400 Cooperative Management Information System				
NET EXPENDITURE Head ... KShs.	10,000,000	-	14,950,000	15,550,000
1173100700 Dairy Processing (Powdered Milk).				
1173100701 Dairy Processing (Powdered Milk)				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,500,000,000	-	-
GROSS EXPENDITURE	1,200,000,000	1,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,200,000,000	1,500,000,000	-	-
1173100700 Dairy Processing (Powdered Milk)				
NET EXPENDITURE Head ... KShs.	1,200,000,000	1,500,000,000	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA.				
1173100802 PAVI Cotton Farmers Cooperative Society				
2211300 Other Operating Expenses	8,000,000	7,000,000	13,136,325	14,000,000
3110200 Construction of Building	42,000,000	34,920,000	111,553,675	54,510,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-
GROSS EXPENDITURE	50,000,000	81,920,000	124,690,000	68,510,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	81,920,000	124,690,000	68,510,000
1173100805 Luanda Cotton Cooperative Society				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,850,000	-	-
GROSS EXPENDITURE	-	14,850,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,850,000	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	96,770,000	124,690,000	68,510,000
1173100900 Coffee Industry Revitalization - BETA.				
1173100901 Coffee Industry Revitalization				
2211300 Other Operating Expenses	39,846,000	-	-	-
GROSS EXPENDITURE	39,846,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	39,846,000	-	-	-
1173100900 Coffee Industry Revitalization - BETA				
NET EXPENDITURE Head ... KShs.	39,846,000	-	-	-
1173101100 Cherry Coffee Revolving Fund.				

VOTE D1173 State Department for Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1173101101 Cherry Coffee Revolving Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000,000	-	-	-
GROSS EXPENDITURE	4,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000,000	-	-	-
1173101100 Cherry Coffee Revolving Fund				
NET EXPENDITURE Head ... KShs.	4,000,000,000	-	-	-
1173101500 Construction of Milk Factory-Narok.				
1173101501 Construction of Milk Factory-Narok				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-
GROSS EXPENDITURE	-	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	-	-
1173101500 Construction of Milk Factory-Narok				
NET EXPENDITURE Head ... KShs.	-	250,000,000	-	-
1173101600 Modernization of New KPCU Warehouses.				
1173101601 Modernization of New KPCU Warehouses				
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-
GROSS EXPENDITURE	350,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	350,000,000	-	-	-
1173101600 Modernization of New KPCU Warehouses				
NET EXPENDITURE Head ... KShs.	350,000,000	-	-	-
1173101700 Modernization of New KCC Milk Factories.				
1173101701 Modernization of New KCC Milk Factories				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-
GROSS EXPENDITURE	-	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	-	-
1173101700 Modernization of New KCC Milk Factories				
NET EXPENDITURE Head ... KShs.	-	500,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.	5,649,846,000	2,346,770,000	139,640,000	84,060,000

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	8,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1173100400 Cooperative Management Information System						
NET EXPENDITURE	10,000,000	-		-	-	-
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,500,000,000	-	-	-	-
GROSS EXPENDITURE	1,200,000,000	1,500,000,000	-	-	-	-
NET EXPENDITURE	1,200,000,000	1,500,000,000		-	-	-
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE	1,200,000,000	1,500,000,000		-	-	-
1173100800 Modernization of Cooperative Cotton Gineries - BETA.						

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100802 PAVI Cotton Farmers Cooperative Society						
2211300 Other Operating Expenses	8,000,000	7,000,000	-	-	-	-
3110200 Construction of Building	42,000,000	34,920,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	81,920,000	-	-	-	-
NET EXPENDITURE	50,000,000	81,920,000				
1173100805 Luanda Cotton Cooperative Society						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,850,000	-	-	-	-
GROSS EXPENDITURE	-	14,850,000	-	-	-	-
NET EXPENDITURE	-	14,850,000				
1173100800 Modernization of Cooperative Cotton Gineries - BETA						
NET EXPENDITURE	50,000,000	96,770,000			-	-
1173100900 Coffee Industry Revitalization - BETA.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	39,846,000	-	-	-	-	-
GROSS EXPENDITURE	39,846,000	-	-	-	-	-
NET EXPENDITURE	39,846,000	-			-	-
1173100900 Coffee Industry Revitalization - BETA						

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	39,846,000	-				
1173101100 Cherry Coffee Revolving Fund.						
1173101101 Cherry Coffee Revolving Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000,000	-				
1173101100 Cherry Coffee Revolving Fund						
NET EXPENDITURE	4,000,000,000	-				
1173101500 Construction of Milk Factory-Narok.						
1173101501 Construction of Milk Factory-Narok						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000				
1173101500 Construction of Milk Factory-Narok						
NET EXPENDITURE	-	250,000,000				
1173101600 Modernization of New KPCU Warehouses.						
1173101601 Modernization of New KPCU Warehouses						

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-	-	-
GROSS EXPENDITURE	350,000,000	-	-	-	-	-
NET EXPENDITURE	350,000,000	-	-	-	-	-
1173101600 Modernization of New KPCU Warehouses						
NET EXPENDITURE	350,000,000	-	-	-	-	-
1173101700 Modernization of New KCC Milk Factories.						
1173101701 Modernization of New KCC Milk Factories						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000	-	-	-	-
1173101700 Modernization of New KCC Milk Factories						
NET EXPENDITURE	-	500,000,000	-	-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	5,649,846,000	2,346,770,000	-	-	-	-

VOTE D1174 State Department for Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 500,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174100600 Establishment of Commodities Exchange Platform	-	500,000,000	-	500,000,000	-	-
1174103100 Warehouse Receipt System Council	50,000,000	-	-	-	-	-
TOTAL FOR VOTE D1174 State Department for Trade	50,000,000	500,000,000	-	500,000,000	-	-

VOTE D1174 State Department for Trade

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.				
11741006001 Establishment of Commodities Exchange Platform				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-
GROSS EXPENDITURE	-	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	-	-
1174100600 Establishment of Commodities Exchange Platform				
NET EXPENDITURE Head ... KShs.	-	500,000,000	-	-
1174103100 Warehouse Receipt System Council.				
1174103101 Warehouse Receipt System Council				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1174103100 Warehouse Receipt System Council				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade Kshs.	50,000,000	500,000,000	-	-

VOTE 1174 State Department for Trade

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000			-	-
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE	-	500,000,000			-	-
1174103100 Warehouse Receipt System Council.						
1174103101 Warehouse Receipt System Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-			-	-
1174103100 Warehouse Receipt System Council						
NET EXPENDITURE	50,000,000	-			-	-
TOTAL FOR VOTE D1174 State Department for Trade	50,000,000	500,000,000	-	-	-	-

VOTE D1175 State Department for Industry

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 6,366,770,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	72,944,000	119,940,000	-	119,940,000	1,965,930,000	1,460,020,000
1175101100 Modernisation of RIVATEX-BETA	269,160,000	47,160,000	-	47,160,000	312,860,000	-
1175101500 Infrastructure and civil works Development - KITI-BETA	48,690,000	80,800,000	-	80,800,000	365,510,000	15,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	32,220,000	-	-	-	650,000,000	126,430,000
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	80,000	-	-	-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	53,890,000	55,000,000	-	55,000,000	215,480,000	414,110,000
1175102900 Kenya Industry and Entrepreneurship Project-BETA	636,390,000	1,343,870,000	-	1,343,870,000	2,573,030,000	-
1175103400 One Village One Product (OVOP)	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	100,000,000	80,000,000	-	80,000,000	247,260,000	-
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	4,529,816,870	4,600,000,000	-	4,600,000,000	4,544,230,000	3,350,420,000
TOTAL FOR VOTE D1175 State Department for Industry	5,743,190,870	6,366,770,000	-	6,366,770,000	10,914,300,000	5,405,980,000

VOTE D1175 State Department for Industry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.				
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B				
2630200 Capital Grants to Government Agencies and other Levels of Government	72,944,000	119,940,000	1,965,930,000	1,460,020,000
GROSS EXPENDITURE	72,944,000	119,940,000	1,965,930,000	1,460,020,000
NET EXPENDITURE Sub-Head KShs.	72,944,000	119,940,000	1,965,930,000	1,460,020,000
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA				
NET EXPENDITURE Head ... KShs.	72,944,000	119,940,000	1,965,930,000	1,460,020,000
1175101100 Modernisation of RIVATEX-BETA.				
1175101101 Modernisation of RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	225,220,000	-	192,940,000	-
GROSS EXPENDITURE	225,220,000	-	192,940,000	-
NET EXPENDITURE Sub-Head KShs.	225,220,000	-	192,940,000	-
1175101106 Nyando Apparels and Value Addition Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,940,000	25,000,000	-	-
GROSS EXPENDITURE	18,940,000	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	18,940,000	25,000,000	-	-
1175101107 Lusigetti Apparels and Value Addition Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	11,080,000	119,920,000	-
GROSS EXPENDITURE	25,000,000	11,080,000	119,920,000	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	11,080,000	119,920,000	-
1175101108 Kieni Value Addition Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,080,000	-	-
GROSS EXPENDITURE	-	11,080,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,080,000	-	-
1175101100 Modernisation of RIVATEX-BETA				
NET EXPENDITURE Head ... KShs.	269,160,000	47,160,000	312,860,000	-
1175101500 Infrastructure and civil works Development - KITI-BETA.				
1175101501 Infrastructure and civil works Development - KITI				
2211300 Other Operating Expenses	3,000,000	-	-	-
3110500 Construction and Civil Works	45,690,000	80,800,000	365,510,000	15,000,000
GROSS EXPENDITURE	48,690,000	80,800,000	365,510,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	48,690,000	80,800,000	365,510,000	15,000,000
1175101500 Infrastructure and civil works Development - KITI-BETA				
NET EXPENDITURE Head ... KShs.	48,690,000	80,800,000	365,510,000	15,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA.				
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,220,000	-	500,000,000	100,000,000
GROSS EXPENDITURE	32,220,000	-	500,000,000	100,000,000

VOTE D1175 State Department for Industry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	32,220,000	-	500,000,000	100,000,000
1175102302 Fencing of 600 Acres NMC Land				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	150,000,000	26,430,000
GROSS EXPENDITURE	-	-	150,000,000	26,430,000
NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000	26,430,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA				
NET EXPENDITURE Head ... KShs.	32,220,000	-	650,000,000	126,430,000
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses.				
1175102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000	-	-	-
GROSS EXPENDITURE	80,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000	-	-	-
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses				
NET EXPENDITURE Head ... KShs.	80,000	-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA.				
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support				
2211300 Other Operating Expenses	4,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	49,890,000	55,000,000	215,480,000	414,110,000
GROSS EXPENDITURE	53,890,000	55,000,000	215,480,000	414,110,000
NET EXPENDITURE Sub-Head KShs.	53,890,000	55,000,000	215,480,000	414,110,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA				
NET EXPENDITURE Head ... KShs.	53,890,000	55,000,000	215,480,000	414,110,000
1175102900 Kenya Industry and Entrepreneurship Project-BETA.				
1175102901 Kenya Industry and Entrepreneurship Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	636,390,000	1,343,870,000	2,573,030,000	-
GROSS EXPENDITURE	636,390,000	1,343,870,000	2,573,030,000	-
NET EXPENDITURE Sub-Head KShs.	636,390,000	1,343,870,000	2,573,030,000	-
1175102900 Kenya Industry and Entrepreneurship Project-BETA				
NET EXPENDITURE Head ... KShs.	636,390,000	1,343,870,000	2,573,030,000	-
1175103400 One Village One Product (OVOP).				
1175103401 One Village One Product (OVOP)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1175103400 One Village One Product (OVOP)				
NET EXPENDITURE Head ... KShs.	-	40,000,000	40,000,000	40,000,000
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA.				

VOTE D1175 State Department for Industry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	247,260,000	-
GROSS EXPENDITURE	100,000,000	80,000,000	247,260,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	80,000,000	247,260,000	-
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	80,000,000	247,260,000	-
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA.				
1175103801 Establishment of County Integrated Agro-Industrial Parks				
2211300 Other Operating Expenses	29,816,870	100,000,000	144,230,000	150,420,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	4,500,000,000	4,400,000,000	3,200,000,000
GROSS EXPENDITURE	4,529,816,870	4,600,000,000	4,544,230,000	3,350,420,000
NET EXPENDITURE Sub-Head KShs.	4,529,816,870	4,600,000,000	4,544,230,000	3,350,420,000
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA				
NET EXPENDITURE Head ... KShs.	4,529,816,870	4,600,000,000	4,544,230,000	3,350,420,000
TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industry Kshs.	5,743,190,870	6,366,770,000	10,914,300,000	5,405,980,000

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,944,000	119,940,000	-	-	-	-
GROSS EXPENDITURE	72,944,000	119,940,000	-	-	-	-
NET EXPENDITURE	72,944,000	119,940,000		-	-	-
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA						
NET EXPENDITURE	72,944,000	119,940,000		-	-	-
1175101100 Modernisation of RIVATEX-BETA.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,220,000	-	-	-	-	-
GROSS EXPENDITURE	225,220,000	-	-	-	-	-
NET EXPENDITURE	225,220,000	-		-	-	-
1175101106 Nyando Apparels and Value Addition Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,940,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	18,940,000	25,000,000	-	-	-	-
NET EXPENDITURE	18,940,000	25,000,000		-	-	-
1175101107 Lusigetti Apparels and Value Addition Center						

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	11,080,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	11,080,000	-	-	-	-
NET EXPENDITURE	25,000,000	11,080,000		-	-	-
1175101108 Kieni Value Addition Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,080,000	-	-	-	-
GROSS EXPENDITURE	-	11,080,000	-	-	-	-
NET EXPENDITURE	-	11,080,000		-	-	-
1175101100 Modernisation of RIVATEX-BETA						
NET EXPENDITURE	269,160,000	47,160,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA.						
1175101501 Infrastructure and civil works Development - KITI						
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
3110500 Construction and Civil Works	45,690,000	80,800,000	-	-	-	-
GROSS EXPENDITURE	48,690,000	80,800,000	-	-	-	-
NET EXPENDITURE	48,690,000	80,800,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI-BETA						
NET EXPENDITURE	48,690,000	80,800,000		-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA.						

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,220,000	-	-	-	-	-
GROSS EXPENDITURE	32,220,000	-	-	-	-	-
NET EXPENDITURE	32,220,000	-	-	-	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA						
NET EXPENDITURE	32,220,000	-	-	-	-	-
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses.						
1175102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000	-	-	-	-	-
GROSS EXPENDITURE	80,000	-	-	-	-	-
NET EXPENDITURE	80,000	-	-	-	-	-
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses						
NET EXPENDITURE	80,000	-	-	-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2211300 Other Operating Expenses	4,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	49,890,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	53,890,000	55,000,000	-	-	-	-

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	53,890,000	55,000,000		-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA						
NET EXPENDITURE	53,890,000	55,000,000		-	-	-
1175102900 Kenya Industry and Entrepreneurship Project-BETA.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	636,390,000	1,343,870,000	-	-	-	1,259,300,000
GROSS EXPENDITURE	636,390,000	1,343,870,000	-	-	-	1,259,300,000
NET EXPENDITURE	636,390,000	1,343,870,000		-	-	1,259,300,000
1175102900 Kenya Industry and Entrepreneurship Project-BETA						
NET EXPENDITURE	636,390,000	1,343,870,000		-	-	1,259,300,000
1175103400 One Village One Product (OVOP).						
1175103401 One Village One Product (OVOP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1175103400 One Village One Product (OVOP)						
NET EXPENDITURE	-	40,000,000		-	-	-
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA.						

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175103701 Enhancement of the Accreditation Programme in Kenya - KENAS						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	80,000,000		-	-	-
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA						
NET EXPENDITURE	100,000,000	80,000,000		-	-	-
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA.						
1175103801 Establishment of County Integrated Agro-Industrial Parks						
2211300 Other Operating Expenses	29,816,870	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	4,500,000,000	-	-	-	-
GROSS EXPENDITURE	4,529,816,870	4,600,000,000	-	-	-	-
NET EXPENDITURE	4,529,816,870	4,600,000,000		-	-	-
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA						
NET EXPENDITURE	4,529,816,870	4,600,000,000		-	-	-
TOTAL FOR VOTE D1175 State Department for Industry	5,743,190,870	6,366,770,000	-	-	-	1,259,300,000

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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.

(KShs 7,702,840,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	332,900,000	120,340,000	-	120,340,000	281,680,000	300,000,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	80,000,000	80,000,000	-	80,000,000	300,000,000	300,000,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	5,000,000,000	5,000,000,000	-	5,000,000,000	5,750,000,000	1,136,500,000
1176100500 Youth Enterprise Development Fund-BETA	25,000,000	-	-	-	-	-
1176100600 Youth Employment and Enterprise Initiative-BETA	86,000,000	200,000,000	-	200,000,000	180,000,000	229,560,000
1176100700 Centre for Entrepreneurship Project-BETA	5,300,000	162,500,000	100,000,000	62,500,000	682,500,000	1,941,530,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	300,000,000	-	-	-	-	-
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	100,000,000	1,240,000,000	-	1,240,000,000	-	-
1176101000 Kenya Jobs Economic Transformation (KJET)	-	1,000,000,000	-	1,000,000,000	-	-
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	5,929,200,000	7,802,840,000	100,000,000	7,702,840,000	7,194,180,000	3,907,590,000

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA.				
1176100101 CIDCs - MSEA				
2630200 Capital Grants to Government Agencies and other Levels of Government	332,900,000	114,340,000	281,680,000	300,000,000
GROSS EXPENDITURE	332,900,000	114,340,000	281,680,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	332,900,000	114,340,000	281,680,000	300,000,000
1176100102 Equipping of CIDC-Ringa Market - (Homa-Bay)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA				
NET EXPENDITURE Head ... KShs.	332,900,000	120,340,000	281,680,000	300,000,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA.				
1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	80,000,000	80,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	300,000,000	300,000,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA				
NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	300,000,000	300,000,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA.				
1176100401 Hustler Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	5,000,000,000	5,750,000,000	1,136,500,000
GROSS EXPENDITURE	5,000,000,000	5,000,000,000	5,750,000,000	1,136,500,000
NET EXPENDITURE Sub-Head KShs.	5,000,000,000	5,000,000,000	5,750,000,000	1,136,500,000
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA				
NET EXPENDITURE Head ... KShs.	5,000,000,000	5,000,000,000	5,750,000,000	1,136,500,000
1176100500 Youth Enterprise Development Fund-BETA.				
1176100501 Youth Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1176100500 Youth Enterprise Development Fund-BETA				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
1176100600 Youth Employment and Enterprise Initiative-BETA.				
1176100601 Uwezo Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	86,000,000	200,000,000	180,000,000	229,560,000
GROSS EXPENDITURE	86,000,000	200,000,000	180,000,000	229,560,000
NET EXPENDITURE Sub-Head KShs.	86,000,000	200,000,000	180,000,000	229,560,000

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1176100600 Youth Employment and Enterprise Initiative-BETA				
NET EXPENDITURE Head ... KShs.	86,000,000	200,000,000	180,000,000	229,560,000
1176100700 Centre for Entrepreneurship Project-BETA.				
1176100701 Centre for Entrepreneurship Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,300,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	162,500,000	682,500,000	1,941,530,000
GROSS EXPENDITURE	5,300,000	162,500,000	682,500,000	1,941,530,000
Appropriations in Aid	-	100,000,000	500,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	500,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	5,300,000	62,500,000	182,500,000	941,530,000
1176100700 Centre for Entrepreneurship Project-BETA				
NET EXPENDITURE Head ... KShs.	5,300,000	62,500,000	182,500,000	941,530,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA.				
1176100801 Kenya Youth Employment Opportunities Project (KYEOP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
1176100900 National Youth Opportunities Towards Advancement (NYOTA).				
1176100901 National Youth Opportunities Towards Advancement (NYOTA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	1,040,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-
GROSS EXPENDITURE	100,000,000	1,240,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	1,240,000,000	-	-
1176100900 National Youth Opportunities Towards Advancement (NYOTA)				
NET EXPENDITURE Head ... KShs.	100,000,000	1,240,000,000	-	-
1176101000 Kenya Jobs Economic Transformation (KJET).				
1176101001 Kenya Jobs Economic Transformation (KJET)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	-	-
1176101000 Kenya Jobs Economic Transformation (KJET)				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development Kshs.	5,929,200,000	7,702,840,000	6,694,180,000	2,907,590,000

VOTE 1176 State Department for Micro, Small and Medium Enterprises Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA.						
1176100101 CIDs - MSEA						
2630200 Capital Grants to Government Agencies and other Levels of Government	332,900,000	114,340,000	-	-	-	-
GROSS EXPENDITURE	332,900,000	114,340,000	-	-	-	-
NET EXPENDITURE	332,900,000	114,340,000		-	-	-
1176100102 Equipping of CIDC-Ringa Market - (Homa-Bay)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000		-	-	-
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA						
NET EXPENDITURE	332,900,000	120,340,000		-	-	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA.						
1176100301 Provision of Finances to SMEs in the Manufacturing Sector - KIE						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA						

VOTE 1176 State Department for Micro, Small and Medium Enterprises Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA.						
1176100401 Hustler Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	5,000,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000,000	5,000,000,000	-	-	-	-
NET EXPENDITURE	5,000,000,000	5,000,000,000		-	-	-
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA						
NET EXPENDITURE	5,000,000,000	5,000,000,000		-	-	-
1176100500 Youth Enterprise Development Fund-BETA.						
1176100501 Youth Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
1176100500 Youth Enterprise Development Fund-BETA						
NET EXPENDITURE	25,000,000	-		-	-	-
1176100600 Youth Employment and Enterprise Initiative-BETA.						
1176100601 Uwezo Fund						

VOTE 1176 State Department for Micro, Small and Medium Enterprises Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	86,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	86,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	86,000,000	200,000,000		-	-	-
1176100600 Youth Employment and Enterprise Initiative-BETA						
NET EXPENDITURE	86,000,000	200,000,000		-	-	-
1176100700 Centre for Entrepreneurship Project-BETA.						
1176100701 Centre for Entrepreneurship Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,300,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	162,500,000	-	-	100,000,000	30,000,000
GROSS EXPENDITURE	5,300,000	162,500,000	-	-	100,000,000	30,000,000
Appropriations in Aid	-	100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
NET EXPENDITURE	5,300,000	62,500,000		-	-	30,000,000
1176100700 Centre for Entrepreneurship Project-BETA						
NET EXPENDITURE	5,300,000	62,500,000		-	-	30,000,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA.						
1176100801 Kenya Youth Employment Opportunities Project (KYEOP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-

VOTE 1176 State Department for Micro, Small and Medium Enterprises Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-	-	-	-	-
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA						
NET EXPENDITURE	300,000,000	-	-	-	-	-
1176100900 National Youth Opportunities Towards Advancement (NYOTA).						
1176100901 National Youth Opportunities Towards Advancement (NYOTA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	1,040,000,000	-	240,000,000	-	800,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	100,000,000	1,240,000,000	-	240,000,000	-	1,000,000,000
NET EXPENDITURE	100,000,000	1,240,000,000		240,000,000	-	1,000,000,000
1176100900 National Youth Opportunities Towards Advancement (NYOTA)						
NET EXPENDITURE	100,000,000	1,240,000,000		240,000,000	-	1,000,000,000
1176101000 Kenya Jobs Economic Transformation (KJET).						
1176101001 Kenya Jobs Economic Transformation (KJET)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	-	-	-	800,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	1,000,000,000
NET EXPENDITURE	-	1,000,000,000		-	-	1,000,000,000

VOTE 1176 State Department for Micro, Small and Medium Enterprises Development
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1176101000 Kenya Jobs Economic Transformation (KJET)						
NET EXPENDITURE	-	1,000,000,000		-	-	1,000,000,000
TOTAL FOR VOTE D1176 State Department for Micro, Small and Medium Enterprises Development	5,929,200,000	7,702,840,000	-	240,000,000	100,000,000	2,030,000,000

VOTE D1177 State Department for Investment Promotion

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 3,605,430,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1177100100 Development of Special Economic Zones-BETA	305,000,000	440,000,000	-	440,000,000	1,100,000,000	450,000,000
1177100200 Development of Athi River Textile Hub - EPZA-BETA	2,710,000,000	1,200,000,000	-	1,200,000,000	1,420,000,000	627,960,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	102,000,000	105,430,000	-	105,430,000	159,910,000	146,000,000
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	2,400,000,000	1,860,000,000	-	1,860,000,000	3,370,000,000	2,100,000,000
TOTAL FOR VOTE D1177 State Department for Investment Promotion	5,517,000,000	3,605,430,000	-	3,605,430,000	6,049,910,000	3,323,960,000

VOTE D1177 State Department for Investment Promotion

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1177 State Department for Investment Promotion

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA.				
1177100102 Development of SEZ Textile Park Naivasha				
2630200 Capital Grants to Government Agencies and other Levels of Government	305,000,000	440,000,000	1,100,000,000	450,000,000
GROSS EXPENDITURE	305,000,000	440,000,000	1,100,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	305,000,000	440,000,000	1,100,000,000	450,000,000
1177100100 Development of Special Economic Zones-BETA				
NET EXPENDITURE Head ... KShs.	305,000,000	440,000,000	1,100,000,000	450,000,000
1177100200 Development of Athi River Textile Hub - EPZA-BETA.				
1177100201 Development of Athi River Textile Hub - EPZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	60,000,000	120,000,000	50,000,000
GROSS EXPENDITURE	250,000,000	60,000,000	120,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	60,000,000	120,000,000	50,000,000
1177100202 Railway Siding and Related Infrastructure				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	100,000,000	45,000,000
GROSS EXPENDITURE	10,000,000	-	100,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	100,000,000	45,000,000
1177100203 Construction of Investor Sheds				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	1,140,000,000	1,200,000,000	532,960,000
GROSS EXPENDITURE	1,240,000,000	1,140,000,000	1,200,000,000	532,960,000
NET EXPENDITURE Sub-Head KShs.	1,240,000,000	1,140,000,000	1,200,000,000	532,960,000
1177100204 Construction of an Effluent Treatment Plant- Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,210,000,000	-	-	-
GROSS EXPENDITURE	1,210,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,210,000,000	-	-	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA				
NET EXPENDITURE Head ... KShs.	2,710,000,000	1,200,000,000	1,420,000,000	627,960,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA.				
1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	25,430,000	100,000,000	76,000,000
GROSS EXPENDITURE	22,000,000	25,430,000	100,000,000	76,000,000
NET EXPENDITURE Sub-Head KShs.	22,000,000	25,430,000	100,000,000	76,000,000
1177100302 Central Repository & Complaint Handling Single Window				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	59,910,000	70,000,000
GROSS EXPENDITURE	80,000,000	80,000,000	59,910,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	59,910,000	70,000,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA				
NET EXPENDITURE Head ... KShs.	102,000,000	105,430,000	159,910,000	146,000,000
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA.				

VOTE D1177 State Department for Investment Promotion

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1177 State Department for Investment Promotion

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1177100601 Sagana EPZ Hub				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	561,666,666	350,000,000
GROSS EXPENDITURE	400,000,000	310,000,000	561,666,666	350,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	310,000,000	561,666,666	350,000,000
1177100602 Del Monte EPZ Hub				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	561,666,666	350,000,000
GROSS EXPENDITURE	400,000,000	310,000,000	561,666,666	350,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	310,000,000	561,666,666	350,000,000
1177100603 Egerton Industrial Park EPZ Hub				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	561,666,666	350,000,000
GROSS EXPENDITURE	400,000,000	310,000,000	561,666,666	350,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	310,000,000	561,666,666	350,000,000
1177100604 Nasewa EPZ Hub				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	561,666,666	350,000,000
GROSS EXPENDITURE	400,000,000	310,000,000	561,666,666	350,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	310,000,000	561,666,666	350,000,000
1177100605 Eldoret ICDC Industrial Park EPZ Hub				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	561,666,666	350,000,000
GROSS EXPENDITURE	400,000,000	310,000,000	561,666,666	350,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	310,000,000	561,666,666	350,000,000
1177100606 Samburu (Kwale) Industrial Park EPZ Hub				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	561,666,670	350,000,000
GROSS EXPENDITURE	400,000,000	310,000,000	561,666,670	350,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	310,000,000	561,666,670	350,000,000
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA				
NET EXPENDITURE Head ... KShs.	2,400,000,000	1,860,000,000	3,370,000,000	2,100,000,000
TOTAL NET EXPENDITURE FOR VOTE D1177 State Department for Investment Promotion KShs.	5,517,000,000	3,605,430,000	6,049,910,000	3,323,960,000

VOTE 1177 State Department for Investment Promotion

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1177100100 Development of Special Economic Zones-BETA.						
1177100102 Development of SEZ Textile Park Naivasha						
2630200 Capital Grants to Government Agencies and other Levels of Government	305,000,000	440,000,000	-	-	-	-
GROSS EXPENDITURE	305,000,000	440,000,000	-	-	-	-
NET EXPENDITURE	305,000,000	440,000,000		-	-	-
1177100100 Development of Special Economic Zones-BETA						
NET EXPENDITURE	305,000,000	440,000,000		-	-	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA.						
1177100201 Development of Athi River Textile Hub - EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	60,000,000		-	-	-
1177100202 Railway Siding and Related Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1177100203 Construction of Investor Sheds						

VOTE 1177 State Department for Investment Promotion

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,240,000,000	1,140,000,000	-	-	-	-
GROSS EXPENDITURE	1,240,000,000	1,140,000,000	-	-	-	-
NET EXPENDITURE	1,240,000,000	1,140,000,000		-	-	-
1177100204 Construction of an Effluent Treatment Plant- Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,210,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,210,000,000	-	-	-	-	-
NET EXPENDITURE	1,210,000,000	-		-	-	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA						
NET EXPENDITURE	2,710,000,000	1,200,000,000		-	-	-
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA.						
1177100301 Establishment of One Stop Centre (OSC) for Investment and Office part						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	25,430,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	25,430,000	-	-	-	-
NET EXPENDITURE	22,000,000	25,430,000		-	-	-
1177100302 Central Repository & Complaint Handling Single Window						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA						

VOTE 1177 State Department for Investment Promotion

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	102,000,000	105,430,000		-	-	-
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA.						
1177100601 Sagana EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	310,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	310,000,000		-	-	-
1177100602 Del Monte EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	310,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	310,000,000		-	-	-
1177100603 Egerton Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	310,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	310,000,000		-	-	-
1177100604 Nasewa EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	310,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	310,000,000		-	-	-
1177100605 Eldoret ICDC Industrial Park EPZ Hub						

VOTE 1177 State Department for Investment Promotion

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	310,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	310,000,000		-	-	-
1177100606 Samburu (Kwale) Industrial Park EPZ Hub						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	310,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	310,000,000		-	-	-
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA						
NET EXPENDITURE	2,400,000,000	1,860,000,000		-	-	-
TOTAL FOR VOTE D1177 State Department for Investment Promotion	5,517,000,000	3,605,430,000	-	-	-	-

VOTE D1184 State Department for Labour and Skills Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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 1,512,885,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	10,000,000	5,400,000	-	5,400,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	206,429,955	94,755,400	-	94,755,400	-	-
1184100400 Rehabilitation of Safety House in Nairobi	12,000,000	-	-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	145,870,045	-	-	-	153,080,000	190,230,000
1184100600 Construction of National Employment Promotion centre Kabete	301,120,000	245,950,000	-	245,950,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	15,000,000	17,710,000	-	17,710,000	54,000,000	59,020,000
1184101800 Kenya Youth Empowerment and Opportunities Project	-	100,000,000	-	100,000,000	-	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	157,300,000	158,000,000
1184102900 National Volunteers Programme (G-United)	2,000,000	-	-	-	135,520,000	148,090,000
1184103000 National Youth Opportunités Towards Advancement (NYOTA) Project	100,000,000	1,049,070,000	-	1,049,070,000	437,470,000	437,470,000
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	792,420,000	1,512,885,400	-	1,512,885,400	937,370,000	992,810,000

VOTE D1184 State Department for Labour and Skills Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour and Skills Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			KShs.	KShs.
1184100100 Construction of Meru County Labour offices.				
1184100101 Construction of Meru County Labour offices				
3110200 Construction of Building	10,000,000	5,400,000	-	-
GROSS EXPENDITURE	10,000,000	5,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,400,000	-	-
1184100100 Construction of Meru County Labour offices				
NET EXPENDITURE Head ... KShs.	10,000,000	5,400,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
3110200 Construction of Building	206,429,955	94,755,400	-	-
GROSS EXPENDITURE	206,429,955	94,755,400	-	-
NET EXPENDITURE Sub-Head KShs.	206,429,955	94,755,400	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
NET EXPENDITURE Head ... KShs.	206,429,955	94,755,400	-	-
1184100400 Rehabilitation of Safety House in Nairobi.				
1184100401 Rehabilitation of Safety House in Nairobi				
3110200 Construction of Building	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1184100400 Rehabilitation of Safety House in Nairobi				
NET EXPENDITURE Head ... KShs.	12,000,000	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS).				
1184100501 Establishment of National Labour Market Information System (LMIS)				
2210200 Communication, Supplies and Services	250,000	-	6,080,000	7,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,133,875	-	38,000,000	34,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,832,879	-	14,500,000	21,500,000
2210500 Printing , Advertising and Information Supplies and Services	1,318,176	-	4,500,000	4,730,000
2210700 Training Expenses	18,259,476	-	21,000,000	24,000,000
2210800 Hospitality Supplies and Services	28,763,500	-	18,000,000	22,000,000
2211100 Office and General Supplies and Services	5,752,400	-	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	63,572	-	3,500,000	3,500,000
2211300 Other Operating Expenses	29,630,838	-	5,500,000	5,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	499,530	-	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	2,391,320	-	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	2,987,270	-	6,000,000	7,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,676,640	-	3,500,000	3,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,310,569	-	25,000,000	40,000,000

VOTE D1184 State Department for Labour and Skills Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour and Skills Development

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	145,870,045	-	153,080,000	190,230,000
NET EXPENDITURE Sub-Head KShs.	145,870,045	-	153,080,000	190,230,000
1184100500 Establishment of National Labour Market Information System (LMIS)				
NET EXPENDITURE Head ... KShs.	145,870,045	-	153,080,000	190,230,000
1184100600 Construction of National Employment Promotion centre Kabete.				
1184100601 Construction of National Employment Promotion centre Kabete				
2630200 Capital Grants to Government Agencies and other Levels of Government	301,120,000	-	-	-
3110200 Construction of Building	-	245,950,000	-	-
GROSS EXPENDITURE	301,120,000	245,950,000	-	-
NET EXPENDITURE Sub-Head KShs.	301,120,000	245,950,000	-	-
1184100600 Construction of National Employment Promotion centre Kabete				
NET EXPENDITURE Head ... KShs.	301,120,000	245,950,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).				
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	17,710,000	54,000,000	59,020,000
GROSS EXPENDITURE	15,000,000	17,710,000	54,000,000	59,020,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	17,710,000	54,000,000	59,020,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	15,000,000	17,710,000	54,000,000	59,020,000
1184101800 Kenya Youth Empowerment and Opportunities Project.				
1184101801 Kenya Youth Empowerment and Opportunities Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.				
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
3110200 Construction of Building	-	-	157,300,000	158,000,000
GROSS EXPENDITURE	-	-	157,300,000	158,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	157,300,000	158,000,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
NET EXPENDITURE Head ... KShs.	-	-	157,300,000	158,000,000
1184102900 National Volunteers Programme (G-United).				
1184102901 National Volunteers Programme (G-United)				
2210200 Communication, Supplies and Services	-	-	2,000,000	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	25,000,000	27,000,000

VOTE D1184 State Department for Labour and Skills Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour and Skills Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	-	4,400,000	5,500,000
2210700 Training Expenses	2,000,000	-	34,120,000	41,190,000
2210800 Hospitality Supplies and Services	-	-	14,000,000	15,000,000
2211300 Other Operating Expenses	-	-	13,000,000	13,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	17,000,000	18,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	26,000,000	26,000,000
GROSS EXPENDITURE	2,000,000	-	135,520,000	148,090,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	-	135,520,000	148,090,000
1184102900 National Volunteers Programme (G-United)				
NET EXPENDITURE Head ... KShs.	2,000,000	-	135,520,000	148,090,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project.				
1184103001 Operationalization of Labour Market Information & Observatory (NYOTA)				
2210200 Communication, Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	82,520,000	91,520,000	91,520,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	22,100,000	24,100,000	24,100,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	8,700,000	8,700,000	8,700,000
2210700 Training Expenses	4,750,000	13,300,000	16,300,000	16,300,000
2210800 Hospitality Supplies and Services	-	8,500,000	9,500,000	9,500,000
2211100 Office and General Supplies and Services	1,000,000	7,700,000	7,700,000	7,700,000
2211200 Fuel Oil and Lubricants	2,000,000	6,000,000	6,000,000	6,000,000
2211300 Other Operating Expenses	1,800,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	2,400,000	2,400,000	2,400,000
2220200 Routine Maintenance - Other Assets	-	3,750,000	3,750,000	3,750,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,300,000	1,300,000	1,300,000
GROSS EXPENDITURE	20,000,000	229,770,000	189,770,000	189,770,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	229,770,000	189,770,000	189,770,000
1184103002 Improving Youth Employability (NYOTA) - NITA				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	180,000,000	180,000,000	180,000,000
GROSS EXPENDITURE	10,000,000	180,000,000	180,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	180,000,000	180,000,000	180,000,000
1184103003 Supporting Youth Savings (NYOTA) - NSSF				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	639,300,000	67,700,000	67,700,000
GROSS EXPENDITURE	70,000,000	639,300,000	67,700,000	67,700,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	639,300,000	67,700,000	67,700,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project				
NET EXPENDITURE Head ... KShs.	100,000,000	1,049,070,000	437,470,000	437,470,000
TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour and Skills Development Kshs.	792,420,000	1,512,885,400	937,370,000	992,810,000

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	10,000,000	5,400,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	5,400,000	-	-	-	-
NET EXPENDITURE	10,000,000	5,400,000		-	-	-
1184100100 Construction of Meru County Labour offices						
NET EXPENDITURE	10,000,000	5,400,000		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	206,429,955	94,755,400	-	-	-	-
GROSS EXPENDITURE	206,429,955	94,755,400	-	-	-	-
NET EXPENDITURE	206,429,955	94,755,400		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE	206,429,955	94,755,400		-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1184100400 Rehabilitation of Safety House in Nairobi						
NET EXPENDITURE	12,000,000	-	-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	250,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,133,875	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,832,879	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,318,176	-	-	-	-	-
2210700 Training Expenses	18,259,476	-	-	-	-	-
2210800 Hospitality Supplies and Services	28,763,500	-	-	-	-	-
2211100 Office and General Supplies and Services	5,752,400	-	-	-	-	-
2211200 Fuel Oil and Lubricants	63,572	-	-	-	-	-
2211300 Other Operating Expenses	29,630,838	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	499,530	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	2,391,320	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,987,270	-	-	-	-	-

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,676,640	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,310,569	-	-	-	-	-
GROSS EXPENDITURE	145,870,045	-	-	-	-	-
NET EXPENDITURE	145,870,045	-	-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE	145,870,045	-	-	-	-	-
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
2630200 Capital Grants to Government Agencies and other Levels of Government	301,120,000	-	-	-	-	-
3110200 Construction of Building	-	245,950,000	-	-	-	-
GROSS EXPENDITURE	301,120,000	245,950,000	-	-	-	-
NET EXPENDITURE	301,120,000	245,950,000	-	-	-	-
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE	301,120,000	245,950,000	-	-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	17,710,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	17,710,000	-	-	-	-

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	17,710,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE	15,000,000	17,710,000		-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	100,000,000
GROSS EXPENDITURE	-	100,000,000	-	-	-	100,000,000
NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	-	100,000,000		-	-	100,000,000
1184102900 National Volunteers Programme (G-United).						
1184102901 National Volunteers Programme (G-United)						
2210700 Training Expenses	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000	-		-	-	-
1184102900 National Volunteers Programme (G-United)						
NET EXPENDITURE	2,000,000	-		-	-	-
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project.						

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184103001 Operationalization of Labour Market Information & Observatory (NYOTA)						
2210200 Communication, Supplies and Services	-	1,500,000	-	-	-	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	82,520,000	-	-	-	75,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	22,100,000	-	-	-	15,500,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	8,700,000	-	-	-	6,000,000
2210700 Training Expenses	4,750,000	13,300,000	-	-	-	13,000,000
2210800 Hospitality Supplies and Services	-	8,500,000	-	-	-	4,000,000
2211100 Office and General Supplies and Services	1,000,000	7,700,000	-	-	-	7,000,000
2211200 Fuel Oil and Lubricants	2,000,000	6,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	1,800,000	15,000,000	-	-	-	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	2,400,000	-	-	-	1,700,000
2220200 Routine Maintenance - Other Assets	-	3,750,000	-	-	-	3,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	-	-	-	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,300,000	-	-	-	1,300,000
GROSS EXPENDITURE	20,000,000	229,770,000	-	-	-	150,000,000
NET EXPENDITURE	20,000,000	229,770,000				150,000,000
1184103002 Improving Youth Employablity (NYOTA) - NITA						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	180,000,000	-	-	-	180,000,000

VOTE 1184 State Department for Labour and Skills Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	180,000,000	-	-	-	180,000,000
NET EXPENDITURE	10,000,000	180,000,000		-	-	180,000,000
1184103003 Supporting Youth Savings (NYOTA) - NSSF						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	639,300,000	-	100,000,000	-	539,300,000
GROSS EXPENDITURE	70,000,000	639,300,000	-	100,000,000	-	539,300,000
NET EXPENDITURE	70,000,000	639,300,000		100,000,000	-	539,300,000
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project						
NET EXPENDITURE	100,000,000	1,049,070,000		100,000,000	-	869,300,000
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	792,420,000	1,512,885,400	-	100,000,000	-	969,300,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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

(KShs 2,189,880,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	4,500,000	-	4,500,000	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	4,500,000	-	4,500,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	13,630,000	2,630,000	-	2,630,000	19,220,000	20,780,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	-	-	-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre	-	3,000,000	-	3,000,000	-	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki	-	-	-	-	20,000,000	66,490,000
1185102100 Construction of a foster care centre in CWSK Bomet	-	-	-	-	50,000,000	-
1185102400 Construction of a foster care centre in CWSK Bungoma	-	-	-	-	40,000,000	50,000,000
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	50,000,000	14,889,000	-	14,889,000	54,930,000	119,430,000
1185103000 Renovation of Likoni Children Rehabilitation School	-	2,740,000	-	2,740,000	24,350,000	-
1185104000 Kenya Social and Economic Inclusion Project	3,315,840,000	1,907,621,000	-	1,907,621,000	1,945,400,000	1,945,400,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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

(KShs 2,189,880,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185104200 Construction of Foster Care Centres	200,000,000	250,000,000	-	250,000,000	90,000,000	65,000,000
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	3,847,470,000	2,189,880,000	-	2,189,880,000	2,243,900,000	2,317,100,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).				
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)				
3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .				
1185100601 Educational Equipment for Vocational Rehabilitation Centres				
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.				
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
3110200 Construction of Building	13,630,000	2,630,000	19,220,000	20,780,000
GROSS EXPENDITURE	13,630,000	2,630,000	19,220,000	20,780,000
NET EXPENDITURE Sub-Head KShs.	13,630,000	2,630,000	19,220,000	20,780,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
NET EXPENDITURE Head ... KShs.	13,630,000	2,630,000	19,220,000	20,780,000
1185101000 National Development Fund for Persons With Disabilities (PWDs).				
1185101001 National Development Fund for Persons With Disabilities (PWDs)				
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	-	-	-
GROSS EXPENDITURE	259,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	259,000,000	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)				
NET EXPENDITURE Head ... KShs.	259,000,000	-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre.				
1185101401 Rehabilitation of Machakos Children Rescue Centre				
3110300 Refurbishment of Buildings	-	3,000,000	-	50,000,000
GROSS EXPENDITURE	-	3,000,000	-	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	50,000,000
1185101400 Rehabilitation of Machakos Children Rescue Centre				
NET EXPENDITURE Head ... KShs.	-	3,000,000	-	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki.				

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1185101701 Construction of a foster care centre in CWSK Nanyuki				
3110300 Refurbishment of Buildings	-	-	20,000,000	66,490,000
GROSS EXPENDITURE	-	-	20,000,000	66,490,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	66,490,000
1185101700 Construction of a foster care centre in CWSK Nanyuki				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	66,490,000
1185102100 Construction of a foster care centre in CWSK Bomet.				
1185102101 Construction of a foster care centre in CWSK Bomet				
3110200 Construction of Building	-	-	50,000,000	-
GROSS EXPENDITURE	-	-	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	-
1185102100 Construction of a foster care centre in CWSK Bomet				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	-
1185102400 Construction of a foster care centre in CWSK Bungoma.				
1185102401 Construction of a foster care centre in CWSK Bungoma				
3110300 Refurbishment of Buildings	-	-	40,000,000	50,000,000
GROSS EXPENDITURE	-	-	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	50,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	50,000,000
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes.				
1185102701 Kiambu Children Remand Home				
3110500 Construction and Civil Works	50,000,000	14,889,000	54,930,000	119,430,000
GROSS EXPENDITURE	50,000,000	14,889,000	54,930,000	119,430,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	14,889,000	54,930,000	119,430,000
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes				
NET EXPENDITURE Head ... KShs.	50,000,000	14,889,000	54,930,000	119,430,000
1185103000 Renovation of Likoni Children Rehabilitation School.				
1185103001 Renovation of Likoni Children Rehabilitation School				
3110300 Refurbishment of Buildings	-	2,740,000	24,350,000	-
GROSS EXPENDITURE	-	2,740,000	24,350,000	-
NET EXPENDITURE Sub-Head KShs.	-	2,740,000	24,350,000	-
1185103000 Renovation of Likoni Children Rehabilitation School				
NET EXPENDITURE Head ... KShs.	-	2,740,000	24,350,000	-
1185104000 Kenya Social and Economic Inclusion Project.				
1185104001 Kenya Social and Economic Inclusion Project				
2110200 Basic Wages - Temporary Employees	209,774,800	157,000,000	157,000,000	157,000,000

VOTE D1185 State Department for Social Protection and Senior Citizens Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	61,519,600	15,100,000	15,100,000	15,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,000,537	231,730,000	241,240,000	241,240,000
2210400 Foreign Travel and Subsistence, and other transportation costs	56,165,000	31,200,000	31,200,000	31,200,000
2210500 Printing , Advertising and Information Supplies and Services	96,720,400	57,700,000	57,700,000	57,700,000
2210700 Training Expenses	112,472,000	150,600,000	150,600,000	150,600,000
2210800 Hospitality Supplies and Services	511,449,813	105,200,000	110,200,000	110,200,000
2210900 Insurance Costs	2,300,000	-	-	-
2211100 Office and General Supplies and Services	33,091,000	7,900,000	7,900,000	7,900,000
2211200 Fuel Oil and Lubricants	25,598,000	40,900,000	42,900,000	42,900,000
2211300 Other Operating Expenses	608,000,000	477,520,000	478,860,000	478,860,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,100,000	6,000,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	2,499,000	200,000	200,000	200,000
2640400 Other Current Transfers, Grants and Subsidies	692,000,000	235,111,000	252,040,000	270,040,000
2640500 Other Capital Grants and Transfers	245,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	192,000,000	192,000,000	192,000,000
3111000 Purchase of Office Furniture and General Equipment	89,935,600	194,760,000	197,760,000	179,760,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,214,250	4,700,000	4,700,000	4,700,000
GROSS EXPENDITURE	3,560,840,000	1,907,621,000	1,945,400,000	1,945,400,000
Appropriations in Aid	245,000,000	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	245,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,315,840,000	1,907,621,000	1,945,400,000	1,945,400,000
1185104000 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	3,315,840,000	1,907,621,000	1,945,400,000	1,945,400,000
1185104200 Construction of Foster Care Centres.				
1185104201 Construction of Foster Care Centre in Joska				
3110200 Construction of Building	100,000,000	125,000,000	40,000,000	65,000,000
GROSS EXPENDITURE	100,000,000	125,000,000	40,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	125,000,000	40,000,000	65,000,000
1185104202 Construction of Foster Care Centre in Muranga				
3110200 Construction of Building	100,000,000	125,000,000	50,000,000	-
GROSS EXPENDITURE	100,000,000	125,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	125,000,000	50,000,000	-
1185104200 Construction of Foster Care Centres				
NET EXPENDITURE Head ... KShs.	200,000,000	250,000,000	90,000,000	65,000,000
TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs Kshs.	3,847,470,000	2,189,880,000	2,243,900,000	2,317,100,000

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
1185100601 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE	4,500,000	4,500,000		-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	13,630,000	2,630,000	-	-	-	-
GROSS EXPENDITURE	13,630,000	2,630,000	-	-	-	-
NET EXPENDITURE	13,630,000	2,630,000		-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE	13,630,000	2,630,000		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	-	-	-	-	-
GROSS EXPENDITURE	259,000,000	-	-	-	-	-
NET EXPENDITURE	259,000,000	-		-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE	259,000,000	-		-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre.						
1185101401 Rehabilitation of Machakos Children Rescue Centre						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre						

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	3,000,000			-	-
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes.						
1185102701 Kiambu Children Remand Home						
3110500 Construction and Civil Works	50,000,000	14,889,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	14,889,000	-	-	-	-
NET EXPENDITURE	50,000,000	14,889,000			-	-
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes						
NET EXPENDITURE	50,000,000	14,889,000			-	-
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	-	2,740,000	-	-	-	-
GROSS EXPENDITURE	-	2,740,000	-	-	-	-
NET EXPENDITURE	-	2,740,000			-	-
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE	-	2,740,000			-	-
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	209,774,800	157,000,000	-	-	-	140,000,000
2210200 Communication, Supplies and Services	61,519,600	15,100,000	-	3,500,000	-	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,000,537	231,730,000	-	18,400,000	-	188,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	56,165,000	31,200,000	-	-	-	27,500,000
2210500 Printing , Advertising and Information Supplies and Services	96,720,400	57,700,000	-	-	-	54,000,000
2210700 Training Expenses	112,472,000	150,600,000	-	-	-	143,000,000
2210800 Hospitality Supplies and Services	511,449,813	105,200,000	-	13,200,000	-	80,000,000
2210900 Insurance Costs	2,300,000	-	-	-	-	-
2211100 Office and General Supplies and Services	33,091,000	7,900,000	-	-	-	6,000,000
2211200 Fuel Oil and Lubricants	25,598,000	40,900,000	-	2,900,000	-	32,000,000
2211300 Other Operating Expenses	608,000,000	477,520,000	-	-	-	416,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,100,000	6,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	2,499,000	200,000	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	692,000,000	235,111,000	-	-	-	200,000,000
2640500 Other Capital Grants and Transfers	245,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	192,000,000	-	-	-	192,000,000
3111000 Purchase of Office Furniture and General Equipment	89,935,600	194,760,000	-	-	-	192,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,214,250	4,700,000	-	-	-	4,500,000
GROSS EXPENDITURE	3,560,840,000	1,907,621,000	-	38,000,000	-	1,686,000,000
Appropriations in Aid	245,000,000	-	-	-	-	-

VOTE 1185 State Department for Social Protection and Senior Citizens Affairs
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320100 Grants from International Organizations - Cash through Exchequer	245,000,000	-		-		-
NET EXPENDITURE	3,315,840,000	1,907,621,000		38,000,000	-	1,686,000,000
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	3,315,840,000	1,907,621,000		38,000,000	-	1,686,000,000
1185104200 Construction of Foster Care Centres.						
1185104201 Construction of Foster Care Centre in Joska						
3110200 Construction of Building	100,000,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	125,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	125,000,000		-	-	-
1185104202 Construction of Foster Care Centre in Muranga						
3110200 Construction of Building	100,000,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	125,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	125,000,000		-	-	-
1185104200 Construction of Foster Care Centres						
NET EXPENDITURE	200,000,000	250,000,000		-	-	-
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	3,847,470,000	2,189,880,000	-	38,000,000	-	1,686,000,000

VOTE D1192 State Department for Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 652,260,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192100200 Geological Data Bank Project-BETA	30,000,000	42,500,000	-	42,500,000	91,000,000	-
1192100300 Online Transactional Mining Cadastre Portal-BETA	70,000,000	166,800,000	-	166,800,000	10,700,000	-
1192100400 Mineral Audit Support-BETA	75,000,000	66,000,000	-	66,000,000	82,400,000	60,500,000
1192100500 Mineral Certification Laboratory	227,000,000	105,200,000	-	105,200,000	388,100,000	389,500,000
1192100600 Geological Mapping and Mineral Exploration	438,500,000	183,760,000	-	183,760,000	388,000,000	448,900,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	12,000,000	-	-	-	-	-
1192101600 Rehabilitation of Madini House	33,000,000	38,000,000	-	38,000,000	139,800,000	-
1192102100 Geo Technical Site Investigations	-	50,000,000	-	50,000,000	85,000,000	536,100,000
TOTAL FOR VOTE D1192 State Department for Mining	885,500,000	652,260,000	-	652,260,000	1,185,000,000	1,435,000,000

VOTE D1192 State Department for Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project-BETA.				
1192100201 Geological Data Bank Project - Headquarters				
2211300 Other Operating Expenses	12,000,000	24,500,000	55,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	18,000,000	36,000,000	-
GROSS EXPENDITURE	30,000,000	42,500,000	91,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	42,500,000	91,000,000	-
1192100200 Geological Data Bank Project-BETA				
NET EXPENDITURE Head ... KShs.	30,000,000	42,500,000	91,000,000	-
1192100300 Online Transactional Mining Cadastre Portal-BETA.				
1192100301 Online Transactional Mining Cadastre Portal - Headquarters				
2211300 Other Operating Expenses	-	138,800,000	5,700,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	28,000,000	5,000,000	-
GROSS EXPENDITURE	70,000,000	166,800,000	10,700,000	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	166,800,000	10,700,000	-
1192100300 Online Transactional Mining Cadastre Portal-BETA				
NET EXPENDITURE Head ... KShs.	70,000,000	166,800,000	10,700,000	-
1192100400 Mineral Audit Support-BETA.				
1192100401 Mineral Audit Support - Headquarters				
2211300 Other Operating Expenses	9,000,000	54,000,000	75,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	12,000,000	7,400,000	30,500,000
GROSS EXPENDITURE	75,000,000	66,000,000	82,400,000	60,500,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	66,000,000	82,400,000	60,500,000
1192100400 Mineral Audit Support-BETA				
NET EXPENDITURE Head ... KShs.	75,000,000	66,000,000	82,400,000	60,500,000
1192100500 Mineral Certification Laboratory.				
1192100501 Mineral Certification Laboratory - Headquarters				
2211000 Specialised Materials and Supplies	10,000,000	-	47,000,000	48,000,000
3110300 Refurbishment of Buildings	68,000,000	20,000,000	15,000,000	34,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	149,000,000	85,200,000	326,100,000	307,500,000
GROSS EXPENDITURE	227,000,000	105,200,000	388,100,000	389,500,000
NET EXPENDITURE Sub-Head KShs.	227,000,000	105,200,000	388,100,000	389,500,000
1192100500 Mineral Certification Laboratory				
NET EXPENDITURE Head ... KShs.	227,000,000	105,200,000	388,100,000	389,500,000
1192100600 Geological Mapping and Mineral Exploration.				
1192100601 Geological Mapping and Mineral Exploration - Headquarters				
2211000 Specialised Materials and Supplies	23,000,000	-	-	-
2211300 Other Operating Expenses	-	183,760,000	263,000,000	248,900,000

VOTE D1192 State Department for Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	83,500,000	-	125,000,000	200,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	332,000,000	-	-	-
GROSS EXPENDITURE	438,500,000	183,760,000	388,000,000	448,900,000
NET EXPENDITURE Sub-Head KShs.	438,500,000	183,760,000	388,000,000	448,900,000
1192100600 Geological Mapping and Mineral Exploration				
NET EXPENDITURE Head ... KShs.	438,500,000	183,760,000	388,000,000	448,900,000
1192100700 Gemstone Value Addition Centre- Taita Taveta.				
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	12,000,000	-	-	-
1192101600 Rehabilitation of Madini House.				
1192101601 Rehabilitation of Madini House - HQ				
2220200 Routine Maintenance - Other Assets	33,000,000	-	-	-
3110300 Refurbishment of Buildings	-	38,000,000	139,800,000	-
GROSS EXPENDITURE	33,000,000	38,000,000	139,800,000	-
NET EXPENDITURE Sub-Head KShs.	33,000,000	38,000,000	139,800,000	-
1192101600 Rehabilitation of Madini House				
NET EXPENDITURE Head ... KShs.	33,000,000	38,000,000	139,800,000	-
1192102100 Geo Technical Site Investigations.				
1192102101 Geo Technical Site Investigations				
2211300 Other Operating Expenses	-	14,000,000	50,000,000	300,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	36,000,000	35,000,000	236,100,000
GROSS EXPENDITURE	-	50,000,000	85,000,000	536,100,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	85,000,000	536,100,000
1192102100 Geo Technical Site Investigations				
NET EXPENDITURE Head ... KShs.	-	50,000,000	85,000,000	536,100,000
TOTAL NET EXPENDITURE FOR VOTE D1192 State Department for Mining Kshs.	885,500,000	652,260,000	1,185,000,000	1,435,000,000

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project-BETA.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	12,000,000	24,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	18,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	42,500,000	-	-	-	-
NET EXPENDITURE	30,000,000	42,500,000		-	-	-
1192100200 Geological Data Bank Project-BETA						
NET EXPENDITURE	30,000,000	42,500,000		-	-	-
1192100300 Online Transactional Mining Cadastre Portal-BETA.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	-	138,800,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	28,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	166,800,000	-	-	-	-
NET EXPENDITURE	70,000,000	166,800,000		-	-	-
1192100300 Online Transactional Mining Cadastre Portal-BETA						
NET EXPENDITURE	70,000,000	166,800,000		-	-	-
1192100400 Mineral Audit Support-BETA.						

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100401 Mineral Audit Support - Headquarters						
2211300 Other Operating Expenses	9,000,000	54,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	12,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	66,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	66,000,000		-	-	-
1192100400 Mineral Audit Support-BETA						
NET EXPENDITURE	75,000,000	66,000,000		-	-	-
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	68,000,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	149,000,000	85,200,000	-	-	-	-
GROSS EXPENDITURE	227,000,000	105,200,000	-	-	-	-
NET EXPENDITURE	227,000,000	105,200,000		-	-	-
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE	227,000,000	105,200,000		-	-	-
1192100600 Geological Mapping and Mineral Exploration.						

VOTE 1192 State Department for Mining
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
2211000 Specialised Materials and Supplies	23,000,000	-	-	-	-	-
2211300 Other Operating Expenses	-	183,760,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	83,500,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	332,000,000	-	-	-	-	-
GROSS EXPENDITURE	438,500,000	183,760,000	-	-	-	-
NET EXPENDITURE	438,500,000	183,760,000		-	-	-
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE	438,500,000	183,760,000		-	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta.						
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-		-	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE	12,000,000	-		-	-	-
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	33,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	-	38,000,000	-	-	-	-
GROSS EXPENDITURE	33,000,000	38,000,000	-	-	-	-
NET EXPENDITURE	33,000,000	38,000,000		-	-	-
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE	33,000,000	38,000,000		-	-	-
1192102100 Geo Technical Site Investigations.						
1192102101 Geo Technical Site Investigations						
2211300 Other Operating Expenses	-	14,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	36,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1192102100 Geo Technical Site Investigations						
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1192 State Department for Mining	885,500,000	652,260,000	-	-	-	-

VOTE D1193 State Department for Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 375,200,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193100200 Petroleum Exploration in Block 14T	-	385,000,000	280,000,000	105,000,000	453,865,213	467,076,313
1193100300 Fuel Marking	150,000,000	84,000,000	84,000,000	-	88,662,042	91,242,815
1193100400 Exploration and Distribution of Oil and Gas	143,000,000	3,406,200,000	3,136,000,000	270,200,000	3,717,472,745	3,825,680,872
TOTAL FOR VOTE D1193 State Department for Petroleum	293,000,000	3,875,200,000	3,500,000,000	375,200,000	4,260,000,000	4,384,000,000

VOTE D1193 State Department for Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T.				
1193100201 Petroleum Exploration in Block 14T				
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	385,000,000	453,865,213	467,076,313
GROSS EXPENDITURE	280,000,000	385,000,000	453,865,213	467,076,313
Appropriations in Aid	280,000,000	280,000,000	295,540,139	304,142,716
1140600 Receipt from Royalties	30,000,000	30,000,000	31,665,015	32,586,720
1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	263,875,124	271,555,996
NET EXPENDITURE Sub-Head KShs.	-	105,000,000	158,325,074	162,933,597
1193100200 Petroleum Exploration in Block 14T				
NET EXPENDITURE Head ... KShs.	-	105,000,000	158,325,074	162,933,597
1193100300 Fuel Marking.				
1193100301 Fuel Marking				
2211300 Other Operating Expenses	54,051,546	84,000,000	88,662,042	91,242,815
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	204,051,546	84,000,000	88,662,042	91,242,815
Appropriations in Aid	54,051,546	84,000,000	88,662,042	91,242,815
1140700 Receipts of Taxes on Goods and Services	54,051,546	84,000,000	88,662,042	91,242,815
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1193100300 Fuel Marking				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1193100400 Exploration and Distribution of Oil and Gas.				
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline				
2211300 Other Operating Expenses	50,120,332	171,302,810	180,810,201	186,073,221
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	301,142,555	324,597,190	347,995,547	358,124,995
GROSS EXPENDITURE	351,262,887	495,900,000	528,805,748	544,198,216
Appropriations in Aid	334,262,887	484,000,000	422,160,554	332,570,862
1140700 Receipts of Taxes on Goods and Services	334,262,887	484,000,000	422,160,554	332,570,862
NET EXPENDITURE Sub-Head KShs.	17,000,000	11,900,000	106,645,194	211,627,354
1193100404 Early Monetization of First Oil Project				
2211300 Other Operating Expenses	50,000,000	320,907,314	338,717,829	348,577,221
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	147,010,309	106,092,686	111,980,883	115,240,420
GROSS EXPENDITURE	197,010,309	427,000,000	450,698,712	463,817,641
Appropriations in Aid	197,010,309	427,000,000	450,698,712	463,817,641
1140700 Receipts of Taxes on Goods and Services	197,010,309	427,000,000	450,698,712	463,817,641
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100405 LPG Distribution and Infrastructure-BETA				
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	50,000,000	52,775,025	54,311,199
2210800 Hospitality Supplies and Services	20,000,000	30,468,796	32,159,829	33,095,937
2211300 Other Operating Expenses	20,000,000	30,468,796	32,159,829	33,095,937

VOTE D1193 State Department for Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	339,686,598	422,062,408	445,487,082	458,454,309
GROSS EXPENDITURE	382,686,598	533,000,000	562,581,765	578,957,382
Appropriations in Aid	382,686,598	533,000,000	562,581,765	578,957,382
1140700 Receipts of Taxes on Goods and Services	382,686,598	533,000,000	562,581,765	578,957,382
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100407 Oil Exploration and Monitoring				
2210700 Training Expenses	165,435,716	165,435,716	174,617,481	179,700,243
2210800 Hospitality Supplies and Services	130,000,000	148,403,694	156,640,173	161,199,652
3111100 Purchase of Specialised Plant, Equipment and Machinery	173,418,274	373,418,274	394,143,173	405,615,885
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	353,134,670	308,519,418	325,642,400	335,121,192
GROSS EXPENDITURE	821,988,660	995,777,102	1,051,043,227	1,081,636,972
Appropriations in Aid	821,988,660	995,777,102	1,051,043,227	1,081,636,972
1140600 Receipt from Royalties	271,131,384	165,435,716	174,617,481	179,700,243
1140700 Receipts of Taxes on Goods and Services	550,857,276	830,341,386	876,425,746	901,936,729
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100408 Clean Cooking Gas for Boarding Learning Institutions				
2211300 Other Operating Expenses	26,000,000	21,000,000	64,913,280	66,802,775
3110500 Construction and Civil Works	20,000,000	179,327,657	207,412,305	213,449,658
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	754,195,241	852,017,708	876,818,228
GROSS EXPENDITURE	126,000,000	954,522,898	1,124,343,293	1,157,070,661
Appropriations in Aid	-	696,222,898	629,313,561	647,631,612
1140700 Receipts of Taxes on Goods and Services	-	696,222,898	629,313,561	647,631,612
NET EXPENDITURE Sub-Head KShs.	126,000,000	258,300,000	495,029,732	509,439,049
1193100400 Exploration and Distribution of Oil and Gas				
NET EXPENDITURE Head ... KShs.	143,000,000	270,200,000	601,674,926	721,066,403
TOTAL NET EXPENDITURE FOR VOTE D1193 State Department for Petroleum KShs.	293,000,000	375,200,000	760,000,000	884,000,000

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1193100200 Petroleum Exploration in Block 14T.						
1193100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	385,000,000	-	-	-	-
GROSS EXPENDITURE	280,000,000	385,000,000	-	-	-	-
Appropriations in Aid	280,000,000	280,000,000		-		-
1140600 Receipt from Royalties	30,000,000	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	-	105,000,000		-	-	-
1193100200 Petroleum Exploration in Block 14T						
NET EXPENDITURE	-	105,000,000		-	-	-
1193100300 Fuel Marking.						
1193100301 Fuel Marking						
2211300 Other Operating Expenses	54,051,546	84,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	204,051,546	84,000,000	-	-	-	-
Appropriations in Aid	54,051,546	84,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	54,051,546	84,000,000	-	-	-	-

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	150,000,000	-				
1193100300 Fuel Marking						
NET EXPENDITURE	150,000,000	-				
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
2211300 Other Operating Expenses	50,120,332	171,302,810	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	301,142,555	324,597,190	-	-	-	-
GROSS EXPENDITURE	351,262,887	495,900,000	-	-	-	-
Appropriations in Aid	334,262,887	484,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	334,262,887	484,000,000	-	-	-	-
NET EXPENDITURE	17,000,000	11,900,000		-	-	-
1193100404 Early Monetization of First Oil Project						
2211300 Other Operating Expenses	50,000,000	320,907,314	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	147,010,309	106,092,686	-	-	-	-
GROSS EXPENDITURE	197,010,309	427,000,000	-	-	-	-
Appropriations in Aid	197,010,309	427,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	197,010,309	427,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1193100405 LPG Distribution and Infrastructure-BETA						

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	50,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	20,000,000	30,468,796	-	-	-	-
2211300 Other Operating Expenses	20,000,000	30,468,796	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	339,686,598	422,062,408	-	-	-	-
GROSS EXPENDITURE	382,686,598	533,000,000	-	-	-	-
Appropriations in Aid	382,686,598	533,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	382,686,598	533,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1193100407 Oil Exploration and Monitoring						
2210700 Training Expenses	165,435,716	165,435,716	-	-	-	-
2210800 Hospitality Supplies and Services	130,000,000	148,403,694	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	173,418,274	373,418,274	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	353,134,670	308,519,418	-	-	-	-
GROSS EXPENDITURE	821,988,660	995,777,102	-	-	-	-
Appropriations in Aid	821,988,660	995,777,102		-		-
1140600 Receipt from Royalties	271,131,384	165,435,716	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	550,857,276	830,341,386	-	-	-	-
NET EXPENDITURE	-	-		-		-
1193100408 Clean Cooking Gas for Boarding Learning Institutions						
2211300 Other Operating Expenses	26,000,000	21,000,000	-	-	-	-

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	20,000,000	179,327,657	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	754,195,241	-	-	-	-
GROSS EXPENDITURE	126,000,000	954,522,898	-	-	-	-
Appropriations in Aid	-	696,222,898		-		-
1140700 Receipts of Taxes on Goods and Services	-	696,222,898	-	-	-	-
NET EXPENDITURE	126,000,000	258,300,000		-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE	143,000,000	270,200,000		-	-	-
TOTAL FOR VOTE D1193 State Department for Petroleum	293,000,000	375,200,000	-	-	-	-

VOTE D1202 State Department for Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202100300 Open Space Office Modelling and Security System Fitting	17,150,000	-	-	-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA	100,000,000	-	-	-	-	-
1202101900 Coastal Beach Management Programme-BETA	-	30,000,000	30,000,000	-	35,000,000	35,000,000
1202102800 National Tourism Service Digital Platform	-	25,000,000	25,000,000	-	21,000,000	-
1202102900 Tourism Policy and Legislative Reforms	-	40,000,000	40,000,000	-	40,000,000	20,000,000
1202103000 National Mapping and Development of Tourism Niche	-	275,000,000	275,000,000	-	260,000,000	39,840,000
1202103100 Establishment of National Tourism Amenities	-	100,000,000	100,000,000	-	100,000,000	280,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	117,150,000	470,000,000	470,000,000	-	456,000,000	374,840,000

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.				
12021003001 Open Space Office Modelling and Security System Fitting				
3110600 Overhaul and Refurbishment of Construction and Civil Works	17,150,000	-	-	-
GROSS EXPENDITURE	17,150,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,150,000	-	-	-
1202100300 Open Space Office Modelling and Security System Fitting				
NET EXPENDITURE Head ... KShs.	17,150,000	-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA.				
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets - KTB				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1202101900 Coastal Beach Management Programme-BETA.				
1202101902 Beach Cleanup				
2211300 Other Operating Expenses	-	30,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	-	30,000,000	35,000,000	35,000,000
Appropriations in Aid	-	30,000,000	35,000,000	35,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	30,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1202101900 Coastal Beach Management Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1202102800 National Tourism Service Digital Platform.				
1202102801 National Tourism Service Digital Platform				
2211300 Other Operating Expenses	22,000,000	22,000,000	17,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	4,000,000	-
GROSS EXPENDITURE	25,000,000	25,000,000	21,000,000	-
Appropriations in Aid	25,000,000	25,000,000	21,000,000	-
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	25,000,000	25,000,000	21,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1202102800 National Tourism Service Digital Platform				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1202102900 Tourism Policy and Legislative Reforms.				
1202102901 Tourism Policy and Legislative Reforms				
2211300 Other Operating Expenses	-	40,000,000	40,000,000	20,000,000
GROSS EXPENDITURE	-	40,000,000	40,000,000	20,000,000

VOTE D1202 State Department for Tourism

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1202 State Department for Tourism

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	40,000,000	40,000,000	20,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	40,000,000	40,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1202102900 Tourism Policy and Legislative Reforms				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1202103000 National Mapping and Development of Tourism Niche.				
1202103001 National Mapping and Development of Tourism Niche				
2211300 Other Operating Expenses	-	225,000,000	150,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	110,000,000	39,840,000
GROSS EXPENDITURE	-	275,000,000	260,000,000	39,840,000
Appropriations in Aid	-	275,000,000	200,000,000	10,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	275,000,000	200,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	60,000,000	29,840,000
1202103000 National Mapping and Development of Tourism Niche				
NET EXPENDITURE Head ... KShs.	-	-	60,000,000	29,840,000
1202103100 Establishment of National Tourism Amenities.				
1202103101 Establishment of National Tourism Amenities				
2211300 Other Operating Expenses	-	10,000,000	10,000,000	80,000,000
3110500 Construction and Civil Works	-	90,000,000	90,000,000	200,000,000
GROSS EXPENDITURE	-	100,000,000	100,000,000	280,000,000
Appropriations in Aid	-	100,000,000	100,000,000	280,000,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	100,000,000	100,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1202103100 Establishment of National Tourism Amenities				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1202 State Department for Tourism Kshs.	117,150,000	-	60,000,000	29,840,000

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting.						
12021003001 Open Space Office Modelling and Security System Fitting						
3110600 Overhaul and Refurbishment of Construction and Civil Works	17,150,000	-	-	-	-	-
GROSS EXPENDITURE	17,150,000	-	-	-	-	-
NET EXPENDITURE	17,150,000	-	-	-	-	-
1202100300 Open Space Office Modelling and Security System Fitting						
NET EXPENDITURE	17,150,000	-	-	-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA.						
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1202101900 Coastal Beach Management Programme-BETA.						
1202101902 Beach Cleanup						

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
Appropriations in Aid	-	30,000,000		-		-
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1202101900 Coastal Beach Management Programme-BETA						
NET EXPENDITURE	-	-		-		-
1202102800 National Tourism Service Digital Platform.						
1202102801 National Tourism Service Digital Platform						
2211300 Other Operating Expenses	22,000,000	22,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
Appropriations in Aid	25,000,000	25,000,000		-		-
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1202102800 National Tourism Service Digital Platform						
NET EXPENDITURE	-	-		-		-
1202102900 Tourism Policy and Legislative Reforms.						

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202102901 Tourism Policy and Legislative Reforms						
2211300 Other Operating Expenses	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
Appropriations in Aid	-	40,000,000		-		-
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1202102900 Tourism Policy and Legislative Reforms						
NET EXPENDITURE	-	-		-		-
1202103000 National Mapping and Development of Tourism Niche.						
1202103001 National Mapping and Development of Tourism Niche						
2211300 Other Operating Expenses	-	225,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	275,000,000	-	-	-	-
Appropriations in Aid	-	275,000,000		-		-
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	275,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1202103000 National Mapping and Development of Tourism Niche						
NET EXPENDITURE	-	-		-		-
1202103100 Establishment of National Tourism Amenities.						

VOTE 1202 State Department for Tourism

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1202103101 Establishment of National Tourism Amenities						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
Appropriations in Aid	-	100,000,000		-		-
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	-		-		-
1202103100 Establishment of National Tourism Amenities						
NET EXPENDITURE	-	-		-		-
TOTAL FOR VOTE D1202 State Department for Tourism	117,150,000	-	-	-	-	-

VOTE D1203 State Department for Wildlife

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,018,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203100100 Modernisation of the antipoaching Technology	30,000,000	30,000,000	-	30,000,000	45,000,000	75,000,000
1203100200 Human wildlife mitigation programme-BETA	110,000,000	302,000,000	-	302,000,000	272,950,000	300,000,000
1203100300 Ranger Housing Programme	60,000,000	151,000,000	-	151,000,000	140,000,000	150,000,000
1203100500 Wildlife resource centres	19,000,000	19,000,000	-	19,000,000	21,910,000	26,640,000
1203100600 Refurbishment of NSSF Building	8,000,000	-	-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	125,000,000	717,000,000	-	717,000,000	440,000,000	589,070,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	20,000,000	155,000,000	135,000,000	20,000,000	155,000,000	155,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	111,000,000	200,000,000	100,000,000	100,000,000	200,000,000	200,000,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	12,000,000	12,000,000	-	12,000,000	20,000,000	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	101,000,000	88,000,000	-	88,000,000	-	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	125,000,000	217,000,000	-	217,000,000	287,080,000	349,080,000

VOTE D1203 State Department for Wildlife

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,018,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203101800 National Integrated Wildlife Data Portal	23,000,000	62,000,000	-	62,000,000	-	-
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	227,976,499	300,000,000	-	300,000,000	380,000,000	457,210,000
TOTAL FOR VOTE D1203 State Department for Wildlife	971,976,499	2,253,000,000	235,000,000	2,018,000,000	1,961,940,000	2,322,000,000

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.				
1203100101 Modernisation of the antipoaching Technology - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	45,000,000	75,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	45,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	45,000,000	75,000,000
1203100100 Modernisation of the antipoaching Technology				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	45,000,000	75,000,000
1203100200 Human wildlife mitigation programme-BETA.				
1203100201 Human wildlife mitigation programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	302,000,000	272,950,000	300,000,000
GROSS EXPENDITURE	110,000,000	302,000,000	272,950,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	302,000,000	272,950,000	300,000,000
1203100200 Human wildlife mitigation programme-BETA				
NET EXPENDITURE Head ... KShs.	110,000,000	302,000,000	272,950,000	300,000,000
1203100300 Ranger Housing Programme.				
1203100301 Ranger Housing Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	151,000,000	140,000,000	150,000,000
GROSS EXPENDITURE	60,000,000	151,000,000	140,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	151,000,000	140,000,000	150,000,000
1203100300 Ranger Housing Programme				
NET EXPENDITURE Head ... KShs.	60,000,000	151,000,000	140,000,000	150,000,000
1203100500 Wildlife resource centres.				
1203100501 Wildlife resource centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	19,000,000	21,910,000	26,640,000
GROSS EXPENDITURE	19,000,000	19,000,000	21,910,000	26,640,000
NET EXPENDITURE Sub-Head KShs.	19,000,000	19,000,000	21,910,000	26,640,000
1203100500 Wildlife resource centres				
NET EXPENDITURE Head ... KShs.	19,000,000	19,000,000	21,910,000	26,640,000
1203100600 Refurbishment of NSSF Building.				
1203100601 Refurbishment of NSSF Building - HQ				
3110300 Refurbishment of Buildings	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1203100600 Refurbishment of NSSF Building				
NET EXPENDITURE Head ... KShs.	8,000,000	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies.				

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1203100801 Maintenance of Access Roads and Airstrips in Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	217,000,000	150,000,000	239,070,000
GROSS EXPENDITURE	70,000,000	217,000,000	150,000,000	239,070,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	217,000,000	150,000,000	239,070,000
1203100802 Maintenance of Access Roads and Airstrips in Conservancies				
2220200 Routine Maintenance - Other Assets	55,000,000	500,000,000	290,000,000	350,000,000
GROSS EXPENDITURE	55,000,000	500,000,000	290,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	500,000,000	290,000,000	350,000,000
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies				
NET EXPENDITURE Head ... KShs.	125,000,000	717,000,000	440,000,000	589,070,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.				
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	155,000,000	155,000,000	155,000,000
GROSS EXPENDITURE	55,000,000	155,000,000	155,000,000	155,000,000
Appropriations in Aid	35,000,000	135,000,000	135,000,000	135,000,000
1310200 Grants from Foreign Governments - Direct Payments	35,000,000	135,000,000	135,000,000	135,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).				
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
2110200 Basic Wages - Temporary Employees	13,200,000	13,200,000	13,200,000	13,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	30,000,000	30,000,000	30,000,000
2210800 Hospitality Supplies and Services	28,000,000	28,000,000	28,000,000	28,000,000
2210900 Insurance Costs	2,000,000	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	12,000,000	12,000,000	12,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,800,000	1,800,000	1,800,000
2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000	1,000,000
2640500 Other Capital Grants and Transfers	100,000,000	100,000,000	100,000,000	100,000,000
2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	211,000,000	200,000,000	200,000,000	200,000,000
Appropriations in Aid	100,000,000	100,000,000	100,000,000	100,000,000
1320200 Grants from International Organizations	100,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	111,000,000	100,000,000	100,000,000	100,000,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)				
NET EXPENDITURE Head ... KShs.	111,000,000	100,000,000	100,000,000	100,000,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA.				

VOTE D1203 State Department for Wildlife

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1203 State Department for Wildlife

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1203101401 Implementation of Plastic Ban In Protected Areas				
2211000 Specialised Materials and Supplies	12,000,000	12,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	12,000,000	12,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	12,000,000	12,000,000	20,000,000	20,000,000
1203101400 Implementation of Plastic Ban In Protected Areas-BETA				
NET EXPENDITURE Head ... KShs.	12,000,000	12,000,000	20,000,000	20,000,000
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.				
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	88,000,000	-	-
GROSS EXPENDITURE	101,000,000	88,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	101,000,000	88,000,000	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ				
NET EXPENDITURE Head ... KShs.	101,000,000	88,000,000	-	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA.				
1203101701 Construction and Equipping of Four Research and Training Centers				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	217,000,000	287,080,000	349,080,000
GROSS EXPENDITURE	125,000,000	217,000,000	287,080,000	349,080,000
NET EXPENDITURE Sub-Head KShs.	125,000,000	217,000,000	287,080,000	349,080,000
1203101700 Construction & Equipping of Four Research and Training Centers-BETA				
NET EXPENDITURE Head ... KShs.	125,000,000	217,000,000	287,080,000	349,080,000
1203101800 National Integrated Wildlife Data Portal.				
1203101801 National Integrated Wildlife Data Portal				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	62,000,000	-	-
GROSS EXPENDITURE	23,000,000	62,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	23,000,000	62,000,000	-	-
1203101800 National Integrated Wildlife Data Portal				
NET EXPENDITURE Head ... KShs.	23,000,000	62,000,000	-	-
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA.				
1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes				
3111500 Rehabilitation of Civil Works	227,976,499	300,000,000	380,000,000	457,210,000
GROSS EXPENDITURE	227,976,499	300,000,000	380,000,000	457,210,000
NET EXPENDITURE Sub-Head KShs.	227,976,499	300,000,000	380,000,000	457,210,000
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA				
NET EXPENDITURE Head ... KShs.	227,976,499	300,000,000	380,000,000	457,210,000
TOTAL NET EXPENDITURE FOR VOTE D1203 State Department for Wildlife Kshs.	971,976,499	2,018,000,000	1,726,940,000	2,087,000,000

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1203100200 Human wildlife mitigation programme-BETA.						
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	302,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	302,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	302,000,000		-	-	-
1203100200 Human wildlife mitigation programme-BETA						
NET EXPENDITURE	110,000,000	302,000,000		-	-	-
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	151,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	151,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	151,000,000		-	-	-
1203100300 Ranger Housing Programme						
NET EXPENDITURE	60,000,000	151,000,000		-	-	-
1203100500 Wildlife resource centres.						
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	19,000,000	19,000,000	-	-	-	-
NET EXPENDITURE	19,000,000	19,000,000		-	-	-
1203100500 Wildlife resource centres						
NET EXPENDITURE	19,000,000	19,000,000		-	-	-
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-		-	-	-
1203100600 Refurbishment of NSSF Building						

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,000,000	-				
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies.						
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	217,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	217,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	217,000,000				
1203100802 Maintenance of Access Roads and Airstrips in Conservancies						
2220200 Routine Maintenance - Other Assets	55,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	500,000,000				
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies						
NET EXPENDITURE	125,000,000	717,000,000				
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	155,000,000	135,000,000	-	-	-
GROSS EXPENDITURE	55,000,000	155,000,000	135,000,000	-	-	-
Appropriations in Aid	35,000,000	135,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	35,000,000	135,000,000		-		-

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2110200 Basic Wages - Temporary Employees	13,200,000	13,200,000	-	13,200,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	30,000,000	-	30,000,000	-	-
2210800 Hospitality Supplies and Services	28,000,000	28,000,000	-	28,000,000	-	-
2210900 Insurance Costs	2,000,000	2,000,000	-	2,000,000	-	-
2211100 Office and General Supplies and Services	3,000,000	3,000,000	-	3,000,000	-	-
2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-	4,000,000	-	-
2211300 Other Operating Expenses	12,000,000	12,000,000	-	12,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,800,000	-	1,800,000	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-	1,000,000	-	-
2640500 Other Capital Grants and Transfers	100,000,000	100,000,000	100,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	211,000,000	200,000,000	100,000,000	100,000,000	-	-
Appropriations in Aid	100,000,000	100,000,000		-		-
1320200 Grants from International Organizations	100,000,000	100,000,000		-		-

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	111,000,000	100,000,000		100,000,000	-	-
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE	111,000,000	100,000,000		100,000,000	-	-
1203101400 Implementation of Plastic Ban In Protected Areas-BETA.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	12,000,000	12,000,000	-	-	-	-
GROSS EXPENDITURE	12,000,000	12,000,000	-	-	-	-
NET EXPENDITURE	12,000,000	12,000,000		-	-	-
1203101400 Implementation of Plastic Ban In Protected Areas-BETA						
NET EXPENDITURE	12,000,000	12,000,000		-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ.						
1203101601 Rehabilitation of Research & Training Facilities at Naivasha HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,000,000	88,000,000	-	-	-	-
GROSS EXPENDITURE	101,000,000	88,000,000	-	-	-	-
NET EXPENDITURE	101,000,000	88,000,000		-	-	-
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ						
NET EXPENDITURE	101,000,000	88,000,000		-	-	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA.						

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1203101701 Construction and Equipping of Four Research and Training Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	217,000,000	-	-	-	-
GROSS EXPENDITURE	125,000,000	217,000,000	-	-	-	-
NET EXPENDITURE	125,000,000	217,000,000	-	-	-	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA						
NET EXPENDITURE	125,000,000	217,000,000	-	-	-	-
1203101800 National Integrated Wildlife Data Portal.						
1203101801 National Integrated Wildlife Data Portal						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	62,000,000	-	-	-	-
GROSS EXPENDITURE	23,000,000	62,000,000	-	-	-	-
NET EXPENDITURE	23,000,000	62,000,000	-	-	-	-
1203101800 National Integrated Wildlife Data Portal						
NET EXPENDITURE	23,000,000	62,000,000	-	-	-	-
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA.						
1203102401 Provision of Water for Wildlife in Protected Areas-Drilling Boreholes						
3111500 Rehabilitation of Civil Works	227,976,499	300,000,000	-	-	-	-
GROSS EXPENDITURE	227,976,499	300,000,000	-	-	-	-

VOTE 1203 State Department for Wildlife

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	227,976,499	300,000,000		-	-	-
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA						
NET EXPENDITURE	227,976,499	300,000,000		-	-	-
TOTAL FOR VOTE D1203 State Department for Wildlife	971,976,499	2,018,000,000	235,000,000	100,000,000	-	-

VOTE D1212 State Department for Gender and Affirmative Action

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 3,838,700,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	3,000,395,419	3,500,000,000	-	3,500,000,000	3,000,000,000	3,000,000,000
1212100400 Women Enterprise Fund - BETA	310,330,000	182,830,000	-	182,830,000	187,830,000	187,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	103,104,581	291,020,000	200,000,000	91,020,000	306,760,000	325,900,000
1212101000 Women Empowerment for Gender Equality	16,000,000	37,650,000	-	37,650,000	25,600,000	25,860,000
1212101100 GoK/ UNFPA 10th Country Programme	24,000,000	27,200,000	-	27,200,000	33,300,000	34,400,000
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	3,453,830,000	4,038,700,000	200,000,000	3,838,700,000	3,553,490,000	3,573,160,000

VOTE D1212 State Department for Gender and Affirmative Action

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000,000	3,000,000,000	3,000,000,000
2640500 Other Capital Grants and Transfers	3,000,395,419	-	-	-
GROSS EXPENDITURE	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
1212100300 Affirmative Action Social Development Fund				
NET EXPENDITURE Head ... KShs.	3,000,395,419	3,500,000,000	3,000,000,000	3,000,000,000
1212100400 Women Enterprise Fund - BETA.				
1212100401 Women Enterprise Fund - BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	310,330,000	182,830,000	187,830,000	187,000,000
GROSS EXPENDITURE	310,330,000	182,830,000	187,830,000	187,000,000
NET EXPENDITURE Sub-Head KShs.	310,330,000	182,830,000	187,830,000	187,000,000
1212100400 Women Enterprise Fund - BETA				
NET EXPENDITURE Head ... KShs.	310,330,000	182,830,000	187,830,000	187,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.				
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA				
2210200 Communication, Supplies and Services	3,807,000	4,307,000	5,307,000	5,307,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,600,000	68,145,000	57,845,000	63,145,000
2210500 Printing , Advertising and Information Supplies and Services	32,500,000	53,000,000	58,000,000	61,000,000
2210600 Rentals of Produced Assets	2,500,000	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	39,655,000	56,070,419	65,610,419	71,450,419
2210800 Hospitality Supplies and Services	41,100,000	63,600,000	66,600,000	69,600,000
2211000 Specialised Materials and Supplies	453,000	453,000	453,000	453,000
2211100 Office and General Supplies and Services	17,081,000	15,081,000	19,081,000	21,081,000
2211200 Fuel Oil and Lubricants	3,304,581	5,804,581	4,804,581	4,804,581
2211300 Other Operating Expenses	11,000,000	12,000,000	16,500,000	16,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,545,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,559,000	6,559,000	6,559,000	6,559,000
GROSS EXPENDITURE	203,104,581	291,020,000	306,760,000	325,900,000
Appropriations in Aid	100,000,000	200,000,000	200,000,000	200,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	100,000,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	103,104,581	91,020,000	106,760,000	125,900,000
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA				
NET EXPENDITURE Head ... KShs.	103,104,581	91,020,000	106,760,000	125,900,000
1212101000 Women Empowerment for Gender Equality.				
1212101001 Women Empowerment for Gender Equality				

VOTE D1212 State Department for Gender and Affirmative Action

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	50,000	600,000	650,000	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,870,000	11,240,000	8,870,000	8,870,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,000,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	550,000	1,450,000	900,000	910,000
2210700 Training Expenses	3,500,000	7,800,000	5,500,000	5,500,000
2210800 Hospitality Supplies and Services	1,500,000	3,500,000	3,150,000	3,300,000
2211100 Office and General Supplies and Services	30,000	60,000	30,000	30,000
2211200 Fuel Oil and Lubricants	500,000	1,000,000	500,000	500,000
2211300 Other Operating Expenses	5,000,000	10,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	16,000,000	37,650,000	25,600,000	25,860,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	37,650,000	25,600,000	25,860,000
1212101000 Women Empowerment for Gender Equality				
NET EXPENDITURE Head ... KShs.	16,000,000	37,650,000	25,600,000	25,860,000
1212101100 GoK/ UNFPA 10th Country Programme.				
1212101101 GoK/ UNFPA 10th Country Programme				
2210200 Communication, Supplies and Services	24,000	40,000	40,000	40,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,893,110	10,341,000	13,941,000	14,541,000
2210500 Printing , Advertising and Information Supplies and Services	-	418,296	418,296	418,296
2210800 Hospitality Supplies and Services	2,736,690	5,054,504	7,554,504	8,054,504
2211200 Fuel Oil and Lubricants	360,000	360,000	360,000	360,000
2630200 Capital Grants to Government Agencies and other Levels of Government	10,986,200	10,986,200	10,986,200	10,986,200
GROSS EXPENDITURE	24,000,000	27,200,000	33,300,000	34,400,000
NET EXPENDITURE Sub-Head KShs.	24,000,000	27,200,000	33,300,000	34,400,000
1212101100 GoK/ UNFPA 10th Country Programme				
NET EXPENDITURE Head ... KShs.	24,000,000	27,200,000	33,300,000	34,400,000
TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender and Affirmative Action Kshs.	3,453,830,000	3,838,700,000	3,353,490,000	3,373,160,000

VOTE 1212 State Department for Gender and Affirmative Action
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,500,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	3,000,395,419	-	-	-	-	-
GROSS EXPENDITURE	3,000,395,419	3,500,000,000	-	-	-	-
NET EXPENDITURE	3,000,395,419	3,500,000,000		-	-	-
1212100300 Affirmative Action Social Development Fund						
NET EXPENDITURE	3,000,395,419	3,500,000,000		-	-	-
1212100400 Women Enterprise Fund - BETA.						
1212100401 Women Enterprise Fund - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,330,000	182,830,000	-	-	-	-
GROSS EXPENDITURE	310,330,000	182,830,000	-	-	-	-
NET EXPENDITURE	310,330,000	182,830,000		-	-	-
1212100400 Women Enterprise Fund - BETA						
NET EXPENDITURE	310,330,000	182,830,000		-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.						

VOTE 1212 State Department for Gender and Affirmative Action
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA						
2210200 Communication, Supplies and Services	3,807,000	4,307,000	3,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,600,000	68,145,000	32,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	32,500,000	53,000,000	51,000,000	-	-	-
2210600 Rentals of Produced Assets	2,500,000	5,000,000	5,000,000	-	-	-
2210700 Training Expenses	39,655,000	56,070,419	52,000,000	-	-	-
2210800 Hospitality Supplies and Services	41,100,000	63,600,000	45,000,000	-	-	-
2211000 Specialised Materials and Supplies	453,000	453,000	-	-	-	-
2211100 Office and General Supplies and Services	17,081,000	15,081,000	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	3,304,581	5,804,581	3,000,000	-	-	-
2211300 Other Operating Expenses	11,000,000	12,000,000	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,545,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,559,000	6,559,000	-	-	-	-
GROSS EXPENDITURE	203,104,581	291,020,000	200,000,000	-	-	-
Appropriations in Aid	100,000,000	200,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	100,000,000	200,000,000		-		-
NET EXPENDITURE	103,104,581	91,020,000		-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA						
NET EXPENDITURE	103,104,581	91,020,000		-	-	-

VOTE 1212 State Department for Gender and Affirmative Action
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212101000 Women Empowerment for Gender Equality.						
1212101001 Women Empowerment for Gender Equality						
2210200 Communication, Supplies and Services	50,000	600,000	-	100,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,870,000	11,240,000	-	9,240,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,000,000	-	2,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	550,000	1,450,000	-	1,100,000	-	-
2210700 Training Expenses	3,500,000	7,800,000	-	6,800,000	-	-
2210800 Hospitality Supplies and Services	1,500,000	3,500,000	-	3,000,000	-	-
2211100 Office and General Supplies and Services	30,000	60,000	-	60,000	-	-
2211200 Fuel Oil and Lubricants	500,000	1,000,000	-	1,000,000	-	-
2211300 Other Operating Expenses	5,000,000	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	16,000,000	37,650,000	-	33,300,000	-	-
NET EXPENDITURE	16,000,000	37,650,000		33,300,000	-	-
1212101000 Women Empowerment for Gender Equality						
NET EXPENDITURE	16,000,000	37,650,000		33,300,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme.						
1212101101 GoK/ UNFPA 10th Country Programme						
2210200 Communication, Supplies and Services	24,000	40,000	-	40,000	-	-

VOTE 1212 State Department for Gender and Affirmative Action

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,893,110	10,341,000	-	8,141,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	418,296	-	418,296	-	-
2210800 Hospitality Supplies and Services	2,736,690	5,054,504	-	4,054,504	-	-
2211200 Fuel Oil and Lubricants	360,000	360,000	-	360,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	10,986,200	10,986,200	-	10,986,200	-	-
GROSS EXPENDITURE	24,000,000	27,200,000	-	24,000,000	-	-
NET EXPENDITURE	24,000,000	27,200,000		24,000,000	-	-
1212101100 GoK/ UNFPA 10th Country Programme						
NET EXPENDITURE	24,000,000	27,200,000		24,000,000	-	-
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	3,453,830,000	3,838,700,000	200,000,000	57,300,000	-	-

VOTE D1213 State Department for Public Service

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 980,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213100100 Implementation of Huduma Service Delivery Channels	497,000,000	443,000,000	-	443,000,000	2,135,505,303	3,393,173,430
1213100200 Construction of Tuition Complex at KSG Matuga	40,000,000	56,000,000	-	56,000,000	104,860,000	116,980,000
1213100300 Construction of Tuition Complex at KSG Baringo	56,000,000	77,700,000	-	77,700,000	145,500,000	100,000,000
1213100400 Construction of Hostels at KSG Embu	130,000,000	182,000,000	-	182,000,000	340,810,000	200,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	60,000,000	60,000,000	-	60,000,000	78,650,000	87,730,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	42,000,000	58,800,000	-	58,800,000	110,110,000	122,820,000
1213101100 JDS Human Resource Development Scholarship 1	-	260,945,784	260,945,784	-	345,000,000	345,000,000
1213101300 Public Participation Projects	-	103,000,000	-	103,000,000	-	-
TOTAL FOR VOTE D1213 State Department for Public Service	825,000,000	1,241,445,784	260,945,784	980,500,000	3,260,435,303	4,365,703,430

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.				
1213100101 Implementation of Huduma Service Delivery Channels				
2220200 Routine Maintenance - Other Assets	20,000,000	35,000,000	70,000,000	110,000,000
3110200 Construction of Building	52,000,000	131,000,000	1,235,505,303	2,008,173,430
3110300 Refurbishment of Buildings	6,000,000	11,000,000	50,000,000	70,000,000
3110500 Construction and Civil Works	6,000,000	11,000,000	65,000,000	85,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	250,000,000	700,000,000	1,100,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	15,000,000	20,000,000
GROSS EXPENDITURE	337,000,000	443,000,000	2,135,505,303	3,393,173,430
NET EXPENDITURE Sub-Head KShs.	337,000,000	443,000,000	2,135,505,303	3,393,173,430
1213100102 Construction of Huduma Center-Molo				
3110500 Construction and Civil Works	90,000,000	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	90,000,000	-	-	-
1213100103 Construction of Huduma Centers in Miritini and Makadara				
3110500 Construction and Civil Works	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	-	-	-
1213100100 Implementation of Huduma Service Delivery Channels				
NET EXPENDITURE Head ... KShs.	497,000,000	443,000,000	2,135,505,303	3,393,173,430
1213100200 Construction of Tuition Complex at KSG Matuga.				
1213100201 Construction of Tuition Complex at KSG Matuga				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	56,000,000	104,860,000	116,980,000
GROSS EXPENDITURE	40,000,000	56,000,000	104,860,000	116,980,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	56,000,000	104,860,000	116,980,000
1213100200 Construction of Tuition Complex at KSG Matuga				
NET EXPENDITURE Head ... KShs.	40,000,000	56,000,000	104,860,000	116,980,000
1213100300 Construction of Tuition Complex at KSG Baringo.				
1213100301 Construction of Tuition Complex at KSG Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	77,700,000	145,500,000	100,000,000
GROSS EXPENDITURE	56,000,000	77,700,000	145,500,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	56,000,000	77,700,000	145,500,000	100,000,000
1213100300 Construction of Tuition Complex at KSG Baringo				
NET EXPENDITURE Head ... KShs.	56,000,000	77,700,000	145,500,000	100,000,000
1213100400 Construction of Hostels at KSG Embu.				
1213100401 Construction of Hostels at KSG Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	182,000,000	340,810,000	200,000,000
GROSS EXPENDITURE	130,000,000	182,000,000	340,810,000	200,000,000

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	130,000,000	182,000,000	340,810,000	200,000,000
1213100400 Construction of Hostels at KSG Embu				
NET EXPENDITURE Head ... KShs.	130,000,000	182,000,000	340,810,000	200,000,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
3111100 Purchase of Specialised Plant, Equipment and Machinery	46,621,200	60,000,000	78,650,000	87,730,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,378,800	-	-	-
GROSS EXPENDITURE	60,000,000	60,000,000	78,650,000	87,730,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	60,000,000	78,650,000	87,730,000
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
NET EXPENDITURE Head ... KShs.	60,000,000	60,000,000	78,650,000	87,730,000
1213100900 Construction of Buildings and Other Infrastructure in NYS.				
1213100901 Construction of Buildings and Other Infrastructure in NYS				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	58,800,000	110,110,000	122,820,000
GROSS EXPENDITURE	42,000,000	58,800,000	110,110,000	122,820,000
NET EXPENDITURE Sub-Head KShs.	42,000,000	58,800,000	110,110,000	122,820,000
1213100900 Construction of Buildings and Other Infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	42,000,000	58,800,000	110,110,000	122,820,000
1213101100 JDS Human Resource Development Scholarship 1.				
1213101101 JDS Human Resource Development Scholarship 1				
2210700 Training Expenses	260,945,784	260,945,784	345,000,000	345,000,000
GROSS EXPENDITURE	260,945,784	260,945,784	345,000,000	345,000,000
Appropriations in Aid	260,945,784	260,945,784	345,000,000	345,000,000
1310200 Grants from Foreign Governments - Direct Payments	260,945,784	260,945,784	345,000,000	345,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1213101100 JDS Human Resource Development Scholarship 1				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1213101300 Public Participation Projects.				
1213101301 Construction of Huduma Centre in Malindi Constituency				
3110500 Construction and Civil Works	-	23,000,000	-	-
GROSS EXPENDITURE	-	23,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	-	-
1213101302 Construction of Huduma Centre in Kaloleni Constituency				
3110500 Construction and Civil Works	-	23,000,000	-	-
GROSS EXPENDITURE	-	23,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	-	-
1213101303 Construction of Huduma Centre in Ganze Constituency				
3110500 Construction and Civil Works	-	23,000,000	-	-

VOTE D1213 State Department for Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1213 State Department for Public Service

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	23,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	-	-
1213101304 Maua Town Huduma Centre				
3110500 Construction and Civil Works	-	24,000,000	-	-
GROSS EXPENDITURE	-	24,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	24,000,000	-	-
1213101305 Construction of Ikolomani Huduma Centre				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1213101300 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	103,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1213 State Department for Public Service KShs.	825,000,000	980,500,000	2,915,435,303	4,020,703,430

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	20,000,000	35,000,000	-	-	-	-
3110200 Construction of Building	52,000,000	131,000,000	-	-	-	-
3110300 Refurbishment of Buildings	6,000,000	11,000,000	-	-	-	-
3110500 Construction and Civil Works	6,000,000	11,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	250,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	337,000,000	443,000,000	-	-	-	-
NET EXPENDITURE	337,000,000	443,000,000	-	-	-	-
1213100102 Construction of Huduma Center-Molo						
3110500 Construction and Civil Works	90,000,000	-	-	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-	-	-
NET EXPENDITURE	90,000,000	-	-	-	-	-
1213100103 Construction of Huduma Centers in Miritini and Makadara						
3110500 Construction and Civil Works	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
NET EXPENDITURE	70,000,000	-	-	-	-	-

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE	497,000,000	443,000,000		-	-	-
1213100200 Construction of Tuition Complex at KSG Matuga.						
1213100201 Construction of Tuition Complex at KSG Matuga						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	56,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	56,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	56,000,000		-	-	-
1213100200 Construction of Tuition Complex at KSG Matuga						
NET EXPENDITURE	40,000,000	56,000,000		-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo.						
1213100301 Construction of Tuition Complex at KSG Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	77,700,000	-	-	-	-
GROSS EXPENDITURE	56,000,000	77,700,000	-	-	-	-
NET EXPENDITURE	56,000,000	77,700,000		-	-	-
1213100300 Construction of Tuition Complex at KSG Baringo						
NET EXPENDITURE	56,000,000	77,700,000		-	-	-
1213100400 Construction of Hostels at KSG Embu.						

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1213100401 Construction of Hostels at KSG Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	182,000,000	-	-	-	-
GROSS EXPENDITURE	130,000,000	182,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	182,000,000		-	-	-
1213100400 Construction of Hostels at KSG Embu						
NET EXPENDITURE	130,000,000	182,000,000		-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1213100701 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
3111100 Purchase of Specialised Plant, Equipment and Machinery	46,621,200	60,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,378,800	-	-	-	-	-
GROSS EXPENDITURE	60,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	60,000,000		-	-	-
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE	60,000,000	60,000,000		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	58,800,000	-	-	-	-
GROSS EXPENDITURE	42,000,000	58,800,000	-	-	-	-

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	42,000,000	58,800,000		-	-	-
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE	42,000,000	58,800,000		-	-	-
1213101100 JDS Human Resource Development Scholarship 1.						
1213101101 JDS Human Resource Development Scholarship 1						
2210700 Training Expenses	260,945,784	260,945,784	260,945,784	-	-	-
GROSS EXPENDITURE	260,945,784	260,945,784	260,945,784	-	-	-
Appropriations in Aid	260,945,784	260,945,784		-		-
1310200 Grants from Foreign Governments - Direct Payments	260,945,784	260,945,784		-		-
NET EXPENDITURE	-	-		-	-	-
1213101100 JDS Human Resource Development Scholarship 1						
NET EXPENDITURE	-	-		-	-	-
1213101300 Public Participation Projects.						
1213101301 Construction of Huduma Centre in Malindi Constituency						
3110500 Construction and Civil Works	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000		-	-	-
1213101302 Construction of Huduma Centre in Kaloleni Constituency						

VOTE 1213 State Department for Public Service

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000				
1213101303 Construction of Huduma Centre in Ganze Constituency						
3110500 Construction and Civil Works	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000				
1213101304 Maua Town Huduma Centre						
3110500 Construction and Civil Works	-	24,000,000	-	-	-	-
GROSS EXPENDITURE	-	24,000,000	-	-	-	-
NET EXPENDITURE	-	24,000,000				
1213101305 Construction of Ikolomani Huduma Centre						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1213101300 Public Participation Projects						
NET EXPENDITURE	-	103,000,000				
TOTAL FOR VOTE D1213 State Department for Public Service	825,000,000	980,500,000	260,945,784	-	-	-

VOTE D1221 State Department for East African Community

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 35,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221100300 Busia Cross Border Market	-	35,400,000	-	35,400,000	59,810,000	62,210,000
TOTAL FOR VOTE D1221 State Department for East African Community	-	35,400,000	-	35,400,000	59,810,000	62,210,000

VOTE D1221 State Department for East African Community

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1221 State Department for East African Community

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1221100300 Busia Cross Border Market.				
1221100301 Busia Cross Border Market				
2210800 Hospitality Supplies and Services	-	-	8,390,000	8,525,000
2211200 Fuel Oil and Lubricants	-	-	3,380,000	3,515,000
2211300 Other Operating Expenses	-	-	18,190,000	18,763,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	35,400,000	29,850,000	31,407,000
GROSS EXPENDITURE	-	35,400,000	59,810,000	62,210,000
NET EXPENDITURE Sub-Head KShs.	-	35,400,000	59,810,000	62,210,000
1221100300 Busia Cross Border Market				
NET EXPENDITURE Head ... KShs.	-	35,400,000	59,810,000	62,210,000
TOTAL NET EXPENDITURE FOR VOTE D1221 State Department for East African Community Kshs.	-	35,400,000	59,810,000	62,210,000

VOTE 1221 State Department for East African Community
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1221100300 Busia Cross Border Market.						
1221100301 Busia Cross Border Market						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	35,400,000	-	-	-	-
GROSS EXPENDITURE	-	35,400,000	-	-	-	-
NET EXPENDITURE	-	35,400,000		-	-	-
1221100300 Busia Cross Border Market						
NET EXPENDITURE	-	35,400,000		-	-	-
TOTAL FOR VOTE D1221 State Department for East African Community	-	35,400,000	-	-	-	-

VOTE D1252 State Law Office

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the State Law Office, for capital expenditure.

(KShs 157,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi	68,000,000	52,000,000	-	52,000,000	67,640,000	79,700,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	5,000,000	20,000,000	-	20,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	32,000,000	35,000,000	-	35,000,000	-	-
1252102500 Construction of Office Buildings - Field Offices	8,000,000	-	-	-	70,000,000	82,860,000
1252102600 Automation of the State Law Office Services	62,500,000	50,000,000	-	50,000,000	78,000,000	134,000,000
TOTAL FOR VOTE D1252 State Law Office	175,500,000	157,000,000	-	157,000,000	215,640,000	296,560,000

VOTE D1252 State Law Office

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi.				
1252100501 Refurbishment sheria House and company's Registry-Nairobi				
3110300 Refurbishment of Buildings	50,000,000	52,000,000	67,640,000	79,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	-	-
GROSS EXPENDITURE	68,000,000	52,000,000	67,640,000	79,700,000
NET EXPENDITURE Sub-Head KShs.	68,000,000	52,000,000	67,640,000	79,700,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi				
NET EXPENDITURE Head ... KShs.	68,000,000	52,000,000	67,640,000	79,700,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.				
1252100604 Malindi				
3110200 Construction of Building	4,000,000	20,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	20,000,000	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
NET EXPENDITURE Head ... KShs.	5,000,000	20,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).				
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	35,000,000	-	-
GROSS EXPENDITURE	32,000,000	35,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	32,000,000	35,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)				
NET EXPENDITURE Head ... KShs.	32,000,000	35,000,000	-	-
1252102500 Construction of Office Buildings - Field Offices.				
1252102501 Construction of Office Buildings - Field Offices				
3110200 Construction of Building	5,000,000	-	70,000,000	82,860,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	70,000,000	82,860,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	70,000,000	82,860,000
1252102500 Construction of Office Buildings - Field Offices				
NET EXPENDITURE Head ... KShs.	8,000,000	-	70,000,000	82,860,000
1252102600 Automation of the State Law Office Services.				
1252102601 Automation of the State Law Office Services				
3110600 Overhaul and Refurbishment of Construction and Civil Works	15,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,500,000	50,000,000	78,000,000	134,000,000
GROSS EXPENDITURE	62,500,000	50,000,000	78,000,000	134,000,000
NET EXPENDITURE Sub-Head KShs.	62,500,000	50,000,000	78,000,000	134,000,000

VOTE D1252 State Law Office

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1252102600 Automation of the State Law Office Services				
NET EXPENDITURE Head ... KShs.	62,500,000	50,000,000	78,000,000	134,000,000
TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office Kshs.	175,500,000	157,000,000	215,640,000	296,560,000

VOTE 1252 State Law Office

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	50,000,000	52,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	68,000,000	52,000,000	-	-	-	-
NET EXPENDITURE	68,000,000	52,000,000		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE	68,000,000	52,000,000		-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100604 Malindi						
3110200 Construction of Building	4,000,000	20,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	20,000,000		-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE	5,000,000	20,000,000		-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						

VOTE 1252 State Law Office

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	35,000,000	-	35,000,000	-	-
GROSS EXPENDITURE	32,000,000	35,000,000	-	35,000,000	-	-
NET EXPENDITURE	32,000,000	35,000,000		35,000,000	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE	32,000,000	35,000,000		35,000,000	-	-
1252102500 Construction of Office Buildings - Field Offices.						
1252102501 Construction of Office Buildings - Field Offices						
3110200 Construction of Building	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-		-	-	-
1252102500 Construction of Office Buildings - Field Offices						
NET EXPENDITURE	8,000,000	-		-	-	-
1252102600 Automation of the State Law Office Services.						
1252102601 Automation of the State Law Office Services						
3110600 Overhaul and Refurbishment of Construction and Civil Works	15,000,000	-	-	-	-	-

VOTE 1252 State Law Office

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	62,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	62,500,000	50,000,000	-	-	-	-
1252102600 Automation of the State Law Office Services						
NET EXPENDITURE	62,500,000	50,000,000		-	-	-
TOTAL FOR VOTE D1252 State Law Office	175,500,000	157,000,000	-	35,000,000	-	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 1,600,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261100200 The Judiciary Transformation Support Project 2013-2016	30,000,000	-	-	-	-	-
1261100600 Refurbishment of Non-Residential Buildings	10,000,000	15,000,000	-	15,000,000	78,000,000	30,000,000
1261100700 Construction of Non-Residential Buildings	200,000,000	260,600,000	-	260,600,000	593,000,000	1,431,000,000
1261101000 Construction of Residential Buildings	5,000,000	-	-	-	-	-
1261101200 Refurbishment of Milimani Law Courts	15,000,000	15,000,000	-	15,000,000	30,000,000	30,000,000
1261101300 Refurbishment of Supreme Court Headquarters	439,700,000	303,400,000	-	303,400,000	300,000,000	600,000,000
1261101400 Construction of Court of Appeals (COA)	95,000,000	100,000,000	-	100,000,000	100,000,000	160,000,000
1261101600 Refurbishment of the Chief Justice's House	1,000,000	1,000,000	-	1,000,000	50,000,000	150,000,000
1261102300 Court of Appeal Complex - Milimani	5,000,000	10,000,000	-	10,000,000	100,000,000	254,000,000
1261102400 Construction of Kisii High Court / Court of Appeal	1,000,000	1,000,000	-	1,000,000	100,000,000	200,000,000
1261102500 Construction of Meru High Court / Court of Appeal	65,000,000	60,000,000	-	60,000,000	110,000,000	310,000,000

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 1,600,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261102900 Judiciary Automation	500,000,000	700,000,000	-	700,000,000	670,000,000	850,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	5,000,000	5,000,000	-	5,000,000	50,000,000	50,000,000
1261103100 Construction of Mavoko Law Courts	21,300,000	10,000,000	-	10,000,000	-	-
1261103300 Construction of Kericho High Court	1,000,000	1,000,000	-	1,000,000	50,000,000	150,000,000
1261103400 Construction of Lamu High Court	1,000,000	1,000,000	-	1,000,000	50,000,000	200,000,000
1261103500 Construction of Lamu Residential Buildings	1,000,000	1,000,000	-	1,000,000	30,000,000	250,000,000
1261103600 Completion of Construction of Small Claims Courts in Nairobi	1,000,000	20,000,000	-	20,000,000	-	-
1261103700 Construction of Supreme Court Building	2,000,000	5,000,000	-	5,000,000	50,000,000	250,000,000
1261103800 Refurbishment of Children's Courts in Hurlingham	1,000,000	31,000,000	-	31,000,000	35,000,000	-
1261103900 Completion of Kisumu High Court	-	-	-	-	39,000,000	10,000,000
1261104000 Construction of Garissa Law Courts	-	5,000,000	-	5,000,000	17,000,000	-
1261104100 Construction of Kwale Law Courts	-	15,000,000	-	15,000,000	20,000,000	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 1,600,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261104200 Construction of Olkalou Law Courts	-	5,000,000	-	5,000,000	50,000,000	-
1261104300 Construction of Mombasa Law Courts	-	10,000,000	-	10,000,000	40,000,000	-
1261104400 Construction of Mukurweini Law Courts	-	5,000,000	-	5,000,000	44,000,000	-
1261104500 Construction of Voi Law Courts	-	15,000,000	-	15,000,000	44,000,000	-
1261104600 Construction of Wajir Law Courts	-	5,000,000	-	5,000,000	50,000,000	55,000,000
TOTAL FOR VOTE D1261 The Judiciary	1,400,000,000	1,600,000,000	-	1,600,000,000	2,700,000,000	4,980,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016.				
1261100201 Headquarters				
3110200 Construction of Building	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1261100600 Refurbishment of Non-Residential Buildings.				
1261100601 Muranga				
3110200 Construction of Building	5,000,000	10,000,000	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	-	-
1261100605 Malindi				
3110200 Construction of Building	-	-	48,000,000	-
GROSS EXPENDITURE	-	-	48,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	48,000,000	-
1261100613 Kiambu - Provision of High Court Facilities				
3110200 Construction of Building	-	5,000,000	30,000,000	30,000,000
3110300 Refurbishment of Buildings	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	30,000,000	30,000,000
1261100600 Refurbishment of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	10,000,000	15,000,000	78,000,000	30,000,000
1261100700 Construction of Non-Residential Buildings.				
1261100701 Lodwar				
2211300 Other Operating Expenses	100,000,000	-	-	-
3110200 Construction of Building	1,000,000	110,000,000	50,000,000	250,000,000
GROSS EXPENDITURE	101,000,000	110,000,000	50,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	101,000,000	110,000,000	50,000,000	250,000,000
1261100704 Bomet				
3110200 Construction of Building	1,000,000	30,000,000	50,000,000	250,000,000
GROSS EXPENDITURE	1,000,000	30,000,000	50,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	30,000,000	50,000,000	250,000,000
1261100706 Butali				
3110200 Construction of Building	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1261100707 Mandera				
3110200 Construction of Building	5,000,000	10,000,000	53,000,000	50,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	10,000,000	53,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	53,000,000	50,000,000
1261100708 Marimanti				
3110200 Construction of Building	9,000,000	20,000,000	15,000,000	-
GROSS EXPENDITURE	9,000,000	20,000,000	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	20,000,000	15,000,000	-
1261100709 Mpeketoni				
3110200 Construction of Building	-	1,000,000	5,000,000	10,000,000
3110300 Refurbishment of Buildings	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	1,000,000	5,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	1,000,000	5,000,000	10,000,000
1261100710 Othaya				
3110200 Construction of Building	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1261100712 Wanguru				
3110200 Construction of Building	14,000,000	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	-	-	-
1261100716 Narok				
3110200 Construction of Building	-	3,600,000	-	-
GROSS EXPENDITURE	-	3,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,600,000	-	-
1261100717 Eldama Ravine				
3110200 Construction of Building	15,000,000	5,000,000	-	-
GROSS EXPENDITURE	15,000,000	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	5,000,000	-	-
1261100719 Habaswein				
3110200 Construction of Building	2,000,000	10,000,000	20,000,000	40,000,000
GROSS EXPENDITURE	2,000,000	10,000,000	20,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	10,000,000	20,000,000	40,000,000
1261100720 Githongo				
3110200 Construction of Building	8,000,000	20,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	8,000,000	20,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	20,000,000	50,000,000	50,000,000
1261100721 Kandara				
3110200 Construction of Building	20,000,000	20,000,000	50,000,000	80,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	50,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	50,000,000	80,000,000
1261100722 Mbita				
3110200 Construction of Building	1,000,000	10,000,000	50,000,000	95,000,000
GROSS EXPENDITURE	1,000,000	10,000,000	50,000,000	95,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,000,000	10,000,000	50,000,000	95,000,000
1261100723 Amagoro				
3110200 Construction of Building	1,000,000	5,000,000	50,000,000	25,000,000
GROSS EXPENDITURE	1,000,000	5,000,000	50,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	5,000,000	50,000,000	25,000,000
1261100724 Homa Bay				
3110200 Construction of Building	1,000,000	10,000,000	100,000,000	255,000,000
GROSS EXPENDITURE	1,000,000	10,000,000	100,000,000	255,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	10,000,000	100,000,000	255,000,000
1261100725 Marsabit				
3110200 Construction of Building	1,000,000	1,000,000	50,000,000	156,000,000
GROSS EXPENDITURE	1,000,000	1,000,000	50,000,000	156,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	1,000,000	50,000,000	156,000,000
1261100726 Kabarnet				
3110200 Construction of Building	1,000,000	5,000,000	50,000,000	170,000,000
GROSS EXPENDITURE	1,000,000	5,000,000	50,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	5,000,000	50,000,000	170,000,000
1261100700 Construction of Non-Residential Buildings				
NET EXPENDITURE Head ... KShs.	200,000,000	260,600,000	593,000,000	1,431,000,000
1261101000 Construction of Residential Buildings.				
1261101001 Marsabit				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1261101000 Construction of Residential Buildings				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1261101200 Refurbishment of Milimani Law Courts.				
1261101201 Refurbishment of Milimani Law Courts				
3110300 Refurbishment of Buildings	15,000,000	15,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	30,000,000	30,000,000
1261101200 Refurbishment of Milimani Law Courts				
NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	30,000,000	30,000,000
1261101300 Refurbishment of Supreme Court Headquarters.				
1261101301 Refurbishment of Supreme Court Headquarters				
2211300 Other Operating Expenses	123,000,000	95,000,000	100,000,000	100,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-
3110300 Refurbishment of Buildings	161,700,000	103,400,000	100,000,000	250,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	105,000,000	100,000,000	250,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	439,700,000	303,400,000	300,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	439,700,000	303,400,000	300,000,000	600,000,000
1261101300 Refurbishment of Supreme Court Headquarters				
NET EXPENDITURE Head ... KShs.	439,700,000	303,400,000	300,000,000	600,000,000
1261101400 Construction of Court of Appeals (COA).				
1261101402 Eldoret				
3110200 Construction of Building	95,000,000	100,000,000	100,000,000	160,000,000
GROSS EXPENDITURE	95,000,000	100,000,000	100,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	95,000,000	100,000,000	100,000,000	160,000,000
1261101400 Construction of Court of Appeals (COA)				
NET EXPENDITURE Head ... KShs.	95,000,000	100,000,000	100,000,000	160,000,000
1261101600 Refurbishment of the Chief Justice's House.				
1261101601 Refurbishment of the Chief Justice's House				
3110300 Refurbishment of Buildings	1,000,000	1,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	1,000,000	1,000,000	50,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	1,000,000	50,000,000	150,000,000
1261101600 Refurbishment of the Chief Justice's House				
NET EXPENDITURE Head ... KShs.	1,000,000	1,000,000	50,000,000	150,000,000
1261102300 Court of Appeal Complex - Milimani.				
1261102301 Court of Appeal Complex - Milimani				
3110200 Construction of Building	5,000,000	10,000,000	100,000,000	254,000,000
GROSS EXPENDITURE	5,000,000	10,000,000	100,000,000	254,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	100,000,000	254,000,000
1261102300 Court of Appeal Complex - Milimani				
NET EXPENDITURE Head ... KShs.	5,000,000	10,000,000	100,000,000	254,000,000
1261102400 Construction of Kisii High Court / Court of Appeal.				
1261102401 Construction of Kisii High Court / Court of Appeal				
3110200 Construction of Building	1,000,000	1,000,000	100,000,000	200,000,000
GROSS EXPENDITURE	1,000,000	1,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	1,000,000	100,000,000	200,000,000
1261102400 Construction of Kisii High Court / Court of Appeal				
NET EXPENDITURE Head ... KShs.	1,000,000	1,000,000	100,000,000	200,000,000
1261102500 Construction of Meru High Court / Court of Appeal.				
1261102501 Construction of Meru High Court / Court of Appeal				
3110200 Construction of Building	65,000,000	60,000,000	110,000,000	310,000,000
GROSS EXPENDITURE	65,000,000	60,000,000	110,000,000	310,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	60,000,000	110,000,000	310,000,000

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1261102500 Construction of Meru High Court / Court of Appeal				
NET EXPENDITURE Head ... KShs.	65,000,000	60,000,000	110,000,000	310,000,000
1261102900 Judiciary Automation.				
1261102901 Judiciary Automation				
3111000 Purchase of Office Furniture and General Equipment	-	305,608,541	301,000,000	350,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	394,391,459	369,000,000	500,000,000
GROSS EXPENDITURE	500,000,000	700,000,000	670,000,000	850,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	700,000,000	670,000,000	850,000,000
1261102900 Judiciary Automation				
NET EXPENDITURE Head ... KShs.	500,000,000	700,000,000	670,000,000	850,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West).				
1261103001 Construction of Takaba Kadhi's Court (Mandera West)				
3110200 Construction of Building	5,000,000	5,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	50,000,000	50,000,000
1261103000 Construction of Takaba Kadhi's Court (Mandera West)				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	50,000,000	50,000,000
1261103100 Construction of Mavoko Law Courts.				
1261103101 Construction of Mavoko Law Courts				
3110200 Construction of Building	21,300,000	10,000,000	-	-
GROSS EXPENDITURE	21,300,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	21,300,000	10,000,000	-	-
1261103100 Construction of Mavoko Law Courts				
NET EXPENDITURE Head ... KShs.	21,300,000	10,000,000	-	-
1261103300 Construction of Kericho High Court.				
1261103301 Construction of Kericho High Court				
3110200 Construction of Building	1,000,000	1,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	1,000,000	1,000,000	50,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	1,000,000	50,000,000	150,000,000
1261103300 Construction of Kericho High Court				
NET EXPENDITURE Head ... KShs.	1,000,000	1,000,000	50,000,000	150,000,000
1261103400 Construction of Lamu High Court.				
1261103401 Construction of Lamu High Court				
3110200 Construction of Building	1,000,000	1,000,000	50,000,000	200,000,000
GROSS EXPENDITURE	1,000,000	1,000,000	50,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	1,000,000	50,000,000	200,000,000
1261103400 Construction of Lamu High Court				

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	1,000,000	1,000,000	50,000,000	200,000,000
1261103500 Construction of Lamu Residential Buildings.				
1261103501 Construction of Lamu Residential Buildings				
3110200 Construction of Building	1,000,000	1,000,000	30,000,000	250,000,000
GROSS EXPENDITURE	1,000,000	1,000,000	30,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000	1,000,000	30,000,000	250,000,000
1261103500 Construction of Lamu Residential Buildings				
NET EXPENDITURE Head ... KShs.	1,000,000	1,000,000	30,000,000	250,000,000
1261103600 Completion of Construction of Small Claims Courts in Nairobi.				
1261103601 Completion of Construction of Small Claims Courts in Nairobi				
3110200 Construction of Building	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1261103602 Construction of Dagorreti Small Claims Court				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1261103603 Construction of Huruma Small Claims Court				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1261103604 Construction of Kasarani Small Claims Court				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1261103605 Construction of Mihang'o Small Claims Court				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1261103600 Completion of Construction of Small Claims Courts in Nairobi				
NET EXPENDITURE Head ... KShs.	1,000,000	20,000,000	-	-
1261103700 Construction of Supreme Court Building.				
1261103701 Construction of Supreme Court Building				
3110200 Construction of Building	2,000,000	5,000,000	50,000,000	250,000,000
GROSS EXPENDITURE	2,000,000	5,000,000	50,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	5,000,000	50,000,000	250,000,000
1261103700 Construction of Supreme Court Building				
NET EXPENDITURE Head ... KShs.	2,000,000	5,000,000	50,000,000	250,000,000
1261103800 Refurbishment of Children's Courts in Hurlingham.				

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1261103801 Refurbishment of Children's Courts in Hurlingham				
3110300 Refurbishment of Buildings	1,000,000	31,000,000	35,000,000	-
GROSS EXPENDITURE	1,000,000	31,000,000	35,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	31,000,000	35,000,000	-
1261103800 Refurbishment of Children's Courts in Hurlingham				
NET EXPENDITURE Head ... KShs.	1,000,000	31,000,000	35,000,000	-
1261103900 Completion of Kisumu High Court.				
1261103901 Completion of Kisumu High Court				
3110200 Construction of Building	-	-	39,000,000	10,000,000
GROSS EXPENDITURE	-	-	39,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	39,000,000	10,000,000
1261103900 Completion of Kisumu High Court				
NET EXPENDITURE Head ... KShs.	-	-	39,000,000	10,000,000
1261104000 Construction of Garissa Law Courts.				
1261104001 Construction of Garissa Law Courts				
3110200 Construction of Building	-	5,000,000	17,000,000	-
GROSS EXPENDITURE	-	5,000,000	17,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	17,000,000	-
1261104000 Construction of Garissa Law Courts				
NET EXPENDITURE Head ... KShs.	-	5,000,000	17,000,000	-
1261104100 Construction of Kwale Law Courts.				
1261104101 Construction of Kwale Law Courts				
3110200 Construction of Building	-	15,000,000	20,000,000	-
GROSS EXPENDITURE	-	15,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	20,000,000	-
1261104100 Construction of Kwale Law Courts				
NET EXPENDITURE Head ... KShs.	-	15,000,000	20,000,000	-
1261104200 Construction of Olkalou Law Courts.				
1261104201 Construction of Olkalou Law Courts				
3110200 Construction of Building	-	5,000,000	50,000,000	-
GROSS EXPENDITURE	-	5,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	50,000,000	-
1261104200 Construction of Olkalou Law Courts				
NET EXPENDITURE Head ... KShs.	-	5,000,000	50,000,000	-
1261104300 Construction of Mombasa Law Courts.				
1261104301 Construction of Mombasa Law Courts				

VOTE D1261 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	40,000,000	-
GROSS EXPENDITURE	-	10,000,000	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	40,000,000	-
1261104300 Construction of Mombasa Law Courts				
NET EXPENDITURE Head ... KShs.	-	10,000,000	40,000,000	-
1261104400 Construction of Mukurweini Law Courts.				
1261104401 Construction of Mukurweini Law Courts				
3110200 Construction of Building	-	5,000,000	44,000,000	-
GROSS EXPENDITURE	-	5,000,000	44,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	44,000,000	-
1261104400 Construction of Mukurweini Law Courts				
NET EXPENDITURE Head ... KShs.	-	5,000,000	44,000,000	-
1261104500 Construction of Voi Law Courts.				
1261104501 Construction of Voi Law Courts				
3110200 Construction of Building	-	15,000,000	44,000,000	-
GROSS EXPENDITURE	-	15,000,000	44,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	44,000,000	-
1261104500 Construction of Voi Law Courts				
NET EXPENDITURE Head ... KShs.	-	15,000,000	44,000,000	-
1261104600 Construction of Wajir Law Courts.				
1261104601 Construction of Wajir Law Courts				
3110200 Construction of Building	-	5,000,000	50,000,000	55,000,000
GROSS EXPENDITURE	-	5,000,000	50,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	50,000,000	55,000,000
1261104600 Construction of Wajir Law Courts				
NET EXPENDITURE Head ... KShs.	-	5,000,000	50,000,000	55,000,000
TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary				
KShs.	1,400,000,000	1,600,000,000	2,700,000,000	4,980,000,000

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100200 The Judiciary Transformation Support Project 2013-2016.						
1261100201 Headquarters						
3110200 Construction of Building	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-		-	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016						
NET EXPENDITURE	30,000,000	-		-	-	-
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga						
3110200 Construction of Building	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,000,000		-	-	-
1261100613 Kiambu - Provision of High Court Facilities						
3110200 Construction of Building	-	5,000,000	-	-	-	-
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE	10,000,000	15,000,000		-	-	-
1261100700 Construction of Non-Residential Buildings.						
1261100701 Lodwar						
2211300 Other Operating Expenses	100,000,000	-	-	-	-	-
3110200 Construction of Building	1,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	101,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	101,000,000	110,000,000		-	-	-
1261100704 Bomet						
3110200 Construction of Building	1,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	30,000,000		-	-	-
1261100706 Butali						
3110200 Construction of Building	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-		-	-	-
1261100707 Mandera						
3110200 Construction of Building	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	10,000,000		-	-	-
1261100708 Marimanti						
3110200 Construction of Building	9,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	9,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	9,000,000	20,000,000		-	-	-
1261100709 Mpeketoni						
3110200 Construction of Building	-	1,000,000	-	-	-	-
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	1,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	1,000,000		-	-	-
1261100710 Othaya						
3110200 Construction of Building	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-		-	-	-
1261100712 Wanguru						
3110200 Construction of Building	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	14,000,000	-	-	-	-	-
NET EXPENDITURE	14,000,000	-		-	-	-
1261100716 Narok						
3110200 Construction of Building	-	3,600,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,600,000	-	-	-	-
NET EXPENDITURE	-	3,600,000		-	-	-
1261100717 Eldama Ravine						
3110200 Construction of Building	15,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	5,000,000		-	-	-
1261100719 Habaswein						
3110200 Construction of Building	2,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	10,000,000		-	-	-
1261100720 Githongo						
3110200 Construction of Building	8,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	20,000,000		-	-	-
1261100721 Kandara						
3110200 Construction of Building	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1261100722 Mbita						
3110200 Construction of Building	1,000,000	10,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	10,000,000		-	-	-
1261100723 Amagoro						
3110200 Construction of Building	1,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	5,000,000		-	-	-
1261100724 Homa Bay						
3110200 Construction of Building	1,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	10,000,000		-	-	-
1261100725 Marsabit						
3110200 Construction of Building	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	1,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261100726 Kabarnet						
3110200 Construction of Building	1,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	5,000,000		-	-	-
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE	200,000,000	260,600,000		-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-		-	-	-
1261101000 Construction of Residential Buildings						
NET EXPENDITURE	5,000,000	-		-	-	-
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
2211300 Other Operating Expenses	123,000,000	95,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	161,700,000	103,400,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE	439,700,000	303,400,000	-	-	-	-
NET EXPENDITURE	439,700,000	303,400,000	-	-	-	-
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE	439,700,000	303,400,000	-	-	-	-
1261101400 Construction of Court of Appeals (COA).						
1261101402 Eldoret						
3110200 Construction of Building	95,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	100,000,000	-	-	-	-
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE	95,000,000	100,000,000	-	-	-	-
1261101600 Refurbishment of the Chief Justice's House.						
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	1,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261102300 Court of Appeal Complex - Milimani.						
1261102301 Court of Appeal Complex - Milimani						
3110200 Construction of Building	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,000,000		-	-	-
1261102300 Court of Appeal Complex - Milimani						
NET EXPENDITURE	5,000,000	10,000,000		-	-	-
1261102400 Construction of Kisii High Court / Court of Appeal.						
1261102401 Construction of Kisii High Court / Court of Appeal						
3110200 Construction of Building	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	1,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261102400 Construction of Kisii High Court / Court of Appeal						
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261102500 Construction of Meru High Court / Court of Appeal.						

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261102501 Construction of Meru High Court / Court of Appeal						
3110200 Construction of Building	65,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	60,000,000				
1261102500 Construction of Meru High Court / Court of Appeal						
NET EXPENDITURE	65,000,000	60,000,000				
1261102900 Judiciary Automation.						
1261102901 Judiciary Automation						
3111000 Purchase of Office Furniture and General Equipment	-	305,608,541	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	394,391,459	-	-	-	-
GROSS EXPENDITURE	500,000,000	700,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	700,000,000				
1261102900 Judiciary Automation						
NET EXPENDITURE	500,000,000	700,000,000				
1261103000 Construction of Takaba Kadhi's Court (Mandera West).						
1261103001 Construction of Takaba Kadhi's Court (Mandera West)						
3110200 Construction of Building	5,000,000	5,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1261103000 Construction of Takaba Kadhi's Court (Mandera West)						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1261103100 Construction of Mavoko Law Courts.						
1261103101 Construction of Mavoko Law Courts						
3110200 Construction of Building	21,300,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	21,300,000	10,000,000	-	-	-	-
NET EXPENDITURE	21,300,000	10,000,000		-	-	-
1261103100 Construction of Mavoko Law Courts						
NET EXPENDITURE	21,300,000	10,000,000		-	-	-
1261103300 Construction of Kericho High Court.						
1261103301 Construction of Kericho High Court						
3110200 Construction of Building	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	1,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261103300 Construction of Kericho High Court						
NET EXPENDITURE	1,000,000	1,000,000		-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261103400 Construction of Lamu High Court.						
1261103401 Construction of Lamu High Court						
3110200 Construction of Building	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	1,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261103400 Construction of Lamu High Court						
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261103500 Construction of Lamu Residential Buildings.						
1261103501 Construction of Lamu Residential Buildings						
3110200 Construction of Building	1,000,000	1,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	1,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261103500 Construction of Lamu Residential Buildings						
NET EXPENDITURE	1,000,000	1,000,000		-	-	-
1261103600 Completion of Construction of Small Claims Courts in Nairobi.						
1261103601 Completion of Construction of Small Claims Courts in Nairobi						
3110200 Construction of Building	1,000,000	-	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1261103602 Construction of Dagorreti Small Claims Court						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1261103603 Construction of Huruma Small Claims Court						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1261103604 Construction of Kasarani Small Claims Court						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1261103605 Construction of Mihang'o Small Claims Court						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1261103600 Completion of Construction of Small Claims Courts in Nairobi						
NET EXPENDITURE	1,000,000	20,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261103700 Construction of Supreme Court Building.						
1261103701 Construction of Supreme Court Building						
3110200 Construction of Building	2,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	5,000,000		-	-	-
1261103700 Construction of Supreme Court Building						
NET EXPENDITURE	2,000,000	5,000,000		-	-	-
1261103800 Refurbishment of Children's Courts in Hurlingham.						
1261103801 Refurbishment of Children's Courts in Hurlingham						
3110300 Refurbishment of Buildings	1,000,000	31,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000	31,000,000	-	-	-	-
NET EXPENDITURE	1,000,000	31,000,000		-	-	-
1261103800 Refurbishment of Children's Courts in Hurlingham						
NET EXPENDITURE	1,000,000	31,000,000		-	-	-
1261104000 Construction of Garissa Law Courts.						
1261104001 Construction of Garissa Law Courts						
3110200 Construction of Building	-	5,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1261104000 Construction of Garissa Law Courts						
NET EXPENDITURE	-	5,000,000		-	-	-
1261104100 Construction of Kwale Law Courts.						
1261104101 Construction of Kwale Law Courts						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1261104100 Construction of Kwale Law Courts						
NET EXPENDITURE	-	15,000,000		-	-	-
1261104200 Construction of Olkalou Law Courts.						
1261104201 Construction of Olkalou Law Courts						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1261104200 Construction of Olkalou Law Courts						
NET EXPENDITURE	-	5,000,000		-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261104300 Construction of Mombasa Law Courts.						
1261104301 Construction of Mombasa Law Courts						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1261104300 Construction of Mombasa Law Courts						
NET EXPENDITURE	-	10,000,000		-	-	-
1261104400 Construction of Mukurweini Law Courts.						
1261104401 Construction of Mukurweini Law Courts						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1261104400 Construction of Mukurweini Law Courts						
NET EXPENDITURE	-	5,000,000		-	-	-
1261104500 Construction of Voi Law Courts.						
1261104501 Construction of Voi Law Courts						
3110200 Construction of Building	-	15,000,000	-	-	-	-

VOTE 1261 The Judiciary

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1261104500 Construction of Voi Law Courts						
NET EXPENDITURE	-	15,000,000		-	-	-
1261104600 Construction of Wajir Law Courts.						
1261104601 Construction of Wajir Law Courts						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1261104600 Construction of Wajir Law Courts						
NET EXPENDITURE	-	5,000,000		-	-	-
TOTAL FOR VOTE D1261 The Judiciary	1,400,000,000	1,600,000,000	-	-	-	-

VOTE D1271 Ethics and Anti-Corruption Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 57,920,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100300 Refurbishment of EACC Headquarters	68,140,000	57,920,000	-	57,920,000	102,390,000	140,820,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	68,140,000	57,920,000	-	57,920,000	102,390,000	140,820,000

VOTE D1271 Ethics and Anti-Corruption Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters - Phase 1				
3110300 Refurbishment of Buildings	68,140,000	-	-	-
GROSS EXPENDITURE	68,140,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	68,140,000	-	-	-
1271100302 Refurbishment of EACC - Phase 2				
3110300 Refurbishment of Buildings	-	57,920,000	58,000,000	-
GROSS EXPENDITURE	-	57,920,000	58,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	57,920,000	58,000,000	-
1271100303 Refurbishment of EACC - Phase 3				
3110300 Refurbishment of Buildings	-	-	44,390,000	140,820,000
GROSS EXPENDITURE	-	-	44,390,000	140,820,000
NET EXPENDITURE Sub-Head KShs.	-	-	44,390,000	140,820,000
1271100300 Refurbishment of EACC Headquarters				
NET EXPENDITURE Head ... KShs.	68,140,000	57,920,000	102,390,000	140,820,000
TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission KShs.	68,140,000	57,920,000	102,390,000	140,820,000

VOTE 1271 Ethics and Anti-Corruption Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters - Phase 1						
3110300 Refurbishment of Buildings	68,140,000	-	-	-	-	-
GROSS EXPENDITURE	68,140,000	-	-	-	-	-
NET EXPENDITURE	68,140,000	-		-	-	-
1271100302 Refurbishment of EACC - Phase 2						
3110300 Refurbishment of Buildings	-	57,920,000	-	-	-	-
GROSS EXPENDITURE	-	57,920,000	-	-	-	-
NET EXPENDITURE	-	57,920,000		-	-	-
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE	68,140,000	57,920,000		-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	68,140,000	57,920,000	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the mount required in the year ending 30th June,2025 for the Office of the Director of Public Prosecutions, for the capital expenditure

(KShs 48,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291101000 UNFPA 8th Country Programme on FGM	6,000,000	6,000,000	-	6,000,000	5,000,000	5,000,000
1291101500 Construction of Prosecution Training Institute (PTI)	35,000,000	-	-	-	-	-
1291101700 Uadilifu Case Management System	15,000,000	42,500,000	-	42,500,000	74,710,000	102,750,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	56,000,000	48,500,000	-	48,500,000	79,710,000	107,750,000

VOTE D1291 Office of the Director of Public Prosecutions

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM.				
1291101001 UNFPA 8th Country Programme on FGM				
2210700 Training Expenses	6,000,000	6,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	6,000,000	6,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	6,000,000	6,000,000	5,000,000	5,000,000
1291101000 UNFPA 8th Country Programme on FGM				
NET EXPENDITURE Head ... KShs.	6,000,000	6,000,000	5,000,000	5,000,000
1291101500 Construction of Prosecution Training Institute (PTI).				
1291101501 Construction of Prosecution Training Institute				
3110200 Construction of Building	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1291101500 Construction of Prosecution Training Institute (PTI)				
NET EXPENDITURE Head ... KShs.	35,000,000	-	-	-
1291101700 Uadilifu Case Management System.				
1291101701 Uadilifu Case Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	42,500,000	74,710,000	102,750,000
GROSS EXPENDITURE	15,000,000	42,500,000	74,710,000	102,750,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	42,500,000	74,710,000	102,750,000
1291101700 Uadilifu Case Management System				
NET EXPENDITURE Head ... KShs.	15,000,000	42,500,000	74,710,000	102,750,000
TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	56,000,000	48,500,000	79,710,000	107,750,000

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	6,000,000	6,000,000	-	6,000,000	-	-
GROSS EXPENDITURE	6,000,000	6,000,000	-	6,000,000	-	-
NET EXPENDITURE	6,000,000	6,000,000		6,000,000	-	-
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	6,000,000	6,000,000		6,000,000	-	-
1291101500 Construction of Prosecution Training Institute (PTI).						
1291101501 Construction of Prosecution Training Institute						
3110200 Construction of Building	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-		-	-	-
1291101500 Construction of Prosecution Training Institute (PTI)						
NET EXPENDITURE	35,000,000	-		-	-	-
1291101700 Uadilifu Case Management System.						
1291101701 Uadilifu Case Management System						

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	42,500,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	42,500,000	-	-	-	-
NET EXPENDITURE	15,000,000	42,500,000		-	-	-
1291101700 Uadilifu Case Management System						
NET EXPENDITURE	15,000,000	42,500,000		-	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	56,000,000	48,500,000	-	6,000,000	-	-

VOTE D1331 State Department for Environment & Climate Change

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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 1,446,796,186)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	25,000,000	20,000,000	-	20,000,000	27,500,000	27,500,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	4,000,000	-	-	-	10,000,000	10,000,000
1331100400 Green Innovation Award Project-NetFund	15,000,000	8,500,000	-	8,500,000	30,000,000	40,000,000
1331100500 Purchase of digital instrument	80,000,000	65,000,000	-	65,000,000	140,000,000	200,000,000
1331100600 High Performance Computing Platform	37,000,000	37,000,000	-	37,000,000	40,000,000	40,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	144,000,000	184,000,000	-	184,000,000	160,000,000	170,000,000
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	3,000,000	-	3,000,000	20,000,000	30,000,000
1331100900 Weather Radar Surveillance Network	182,000,000	197,000,000	-	197,000,000	250,000,000	300,000,000
1331101000 Construction of Centres of excellence and innovation on environment	12,500,000	12,500,000	-	12,500,000	12,500,000	12,500,000
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	-	-	-	-	-
1331101300 National Solid Waste Management	80,000,000	40,000,000	-	40,000,000	100,000,000	120,000,000

VOTE D1331 State Department for Environment & Climate Change

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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 1,446,796,186)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	27,500,000	17,500,000	-	17,500,000	55,000,000	65,000,000
1331101600 Community Livelihood Improvement Programme (CLIP)	37,500,000	13,000,000	-	13,000,000	75,000,000	85,000,000
1331101700 Plastic Waste Management and Pollution Control	108,000,000	32,500,000	-	32,500,000	120,000,000	140,000,000
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	-	12,000,000	-	12,000,000	-	-
1331102200 Implementation of National Climate Change Action Plan	230,000,000	90,000,000	-	90,000,000	250,000,000	300,000,000
1331102400 Securing and Protection of Water Towers	10,000,000	30,000,000	-	30,000,000	20,000,000	30,000,000
1331102600 Africa Environmental Health and Pollution Management Project	150,000,000	188,000,000	-	188,000,000	292,500,000	292,500,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	83,000,000	155,000,000	-	155,000,000	185,000,000	195,000,000
1331102800 Strategic Sector Support Phase II	12,000,000	46,000,000	-	46,000,000	46,000,000	46,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)	20,000,000	10,000,000	-	10,000,000	25,000,000	30,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project	110,000,000	170,000,000	70,000,000	100,000,000	180,000,000	180,000,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	100,000,000	10,000,000	-	10,000,000	50,000,000	50,000,000

VOTE D1331 State Department for Environment & Climate Change

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. 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 1,446,796,186)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331103600 Global Development Review of NIPs	22,909,000	23,000,000	-	23,000,000	25,000,000	25,000,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	129,796,186	129,796,186	-	129,796,186	68,500,000	126,500,000
1331103800 Enhancing Community Resilience & Water Security -Upper Athi Catchment	-	-	-	-	548,000,000	546,000,000
1331103900 Africa Climate Support	350,000,000	-	-	-	-	-
1331104000 UNEP - Early action Support (EAS) Project	19,000,000	13,000,000	-	13,000,000	13,000,000	13,000,000
1331104100 Agroforestry and Commercial Forestry	-	170,000,000	170,000,000	-	-	-
1331104200 Increasing Global Implementation of GHS	-	10,000,000	-	10,000,000	-	-
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	2,004,205,186	1,686,796,186	240,000,000	1,446,796,186	2,743,000,000	3,074,000,000

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized.				
1331100201 Headquarters				
2640500 Other Capital Grants and Transfers	25,000,000	20,000,000	27,500,000	27,500,000
GROSS EXPENDITURE	25,000,000	20,000,000	27,500,000	27,500,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	20,000,000	27,500,000	27,500,000
1331100200 Phasing out Ozone Depleting Substances Project Operationalized				
NET EXPENDITURE Head ... KShs.	25,000,000	20,000,000	27,500,000	27,500,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of F.				
1331100301 Headquarters				
2640500 Other Capital Grants and Transfers	4,000,000	-	10,000,000	10,000,000
GROSS EXPENDITURE	4,000,000	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	10,000,000	10,000,000
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi				
NET EXPENDITURE Head ... KShs.	4,000,000	-	10,000,000	10,000,000
1331100400 Green Innovation Award Project-NetFund.				
1331100401 Green Innovation Award - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	8,500,000	30,000,000	40,000,000
GROSS EXPENDITURE	15,000,000	8,500,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	8,500,000	30,000,000	40,000,000
1331100400 Green Innovation Award Project-NetFund				
NET EXPENDITURE Head ... KShs.	15,000,000	8,500,000	30,000,000	40,000,000
1331100500 Purchase of digital instrument.				
1331100501 Purchase of digital instrument - Headquarters				
2211300 Other Operating Expenses	20,000,000	-	20,000,000	30,000,000
2220200 Routine Maintenance - Other Assets	20,000,000	15,000,000	40,000,000	60,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	50,000,000	80,000,000	110,000,000
GROSS EXPENDITURE	80,000,000	65,000,000	140,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	65,000,000	140,000,000	200,000,000
1331100500 Purchase of digital instrument				
NET EXPENDITURE Head ... KShs.	80,000,000	65,000,000	140,000,000	200,000,000
1331100600 High Performance Computing Platform.				
1331100601 High Performance Computing Platform - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,000,000	37,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	37,000,000	37,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	37,000,000	37,000,000	40,000,000	40,000,000
1331100600 High Performance Computing Platform				
NET EXPENDITURE Head ... KShs.	37,000,000	37,000,000	40,000,000	40,000,000

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.				
1331100701 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters				
3110500 Construction and Civil Works	57,000,000	57,000,000	70,000,000	80,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	127,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	144,000,000	184,000,000	160,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	144,000,000	184,000,000	160,000,000	170,000,000
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III				
NET EXPENDITURE Head ... KShs.	144,000,000	184,000,000	160,000,000	170,000,000
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.				
1331100801 Acquisition of CAT 3 AWS - Phase IV - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	3,000,000	20,000,000	30,000,000
GROSS EXPENDITURE	10,000,000	3,000,000	20,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	3,000,000	20,000,000	30,000,000
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV				
NET EXPENDITURE Head ... KShs.	10,000,000	3,000,000	20,000,000	30,000,000
1331100900 Weather Radar Surveillance Network.				
1331100901 Weather Radar Surveillance Network - Headquarters				
2211000 Specialised Materials and Supplies	30,000,000	20,000,000	20,000,000	30,000,000
2220200 Routine Maintenance - Other Assets	45,000,000	55,000,000	60,000,000	70,000,000
3110500 Construction and Civil Works	20,000,000	10,000,000	20,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	112,000,000	150,000,000	170,000,000
GROSS EXPENDITURE	182,000,000	197,000,000	250,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	182,000,000	197,000,000	250,000,000	300,000,000
1331100900 Weather Radar Surveillance Network				
NET EXPENDITURE Head ... KShs.	182,000,000	197,000,000	250,000,000	300,000,000
1331101000 Construction of Centres of excellence and innovation on environment.				
1331101001 Centres for excellence and Innovation on environment - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	12,500,000	12,500,000	12,500,000
GROSS EXPENDITURE	12,500,000	12,500,000	12,500,000	12,500,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	12,500,000	12,500,000	12,500,000
1331101000 Construction of Centres of excellence and innovation on environment				
NET EXPENDITURE Head ... KShs.	12,500,000	12,500,000	12,500,000	12,500,000
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya.				
1331101101 Imarisha Lake Naivasha Catchment Management in Kenya				
2640500 Other Capital Grants and Transfers	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1331101300 National Solid Waste Management.				
1331101301 National Solid Waste Management				
2640500 Other Capital Grants and Transfers	80,000,000	40,000,000	100,000,000	120,000,000
GROSS EXPENDITURE	80,000,000	40,000,000	100,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	40,000,000	100,000,000	120,000,000
1331101300 National Solid Waste Management				
NET EXPENDITURE Head ... KShs.	80,000,000	40,000,000	100,000,000	120,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.				
1331101501 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	17,500,000	55,000,000	65,000,000
GROSS EXPENDITURE	27,500,000	17,500,000	55,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	27,500,000	17,500,000	55,000,000	65,000,000
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
NET EXPENDITURE Head ... KShs.	27,500,000	17,500,000	55,000,000	65,000,000
1331101600 Community Livelihood Improvement Programme (CLIP).				
1331101601 Community Livelihood Improvement Programme (CLIP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	13,000,000	75,000,000	85,000,000
GROSS EXPENDITURE	37,500,000	13,000,000	75,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	37,500,000	13,000,000	75,000,000	85,000,000
1331101600 Community Livelihood Improvement Programme (CLIP)				
NET EXPENDITURE Head ... KShs.	37,500,000	13,000,000	75,000,000	85,000,000
1331101700 Plastic Waste Management and Pollution Control.				
1331101701 Plastic Waste Management and Pollution Control				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	-	-	-
2211000 Specialised Materials and Supplies	15,000,000	-	-	-
2211200 Fuel Oil and Lubricants	5,500,000	-	-	-
2211300 Other Operating Expenses	20,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	32,500,000	50,000,000	60,000,000
2640500 Other Capital Grants and Transfers	-	-	70,000,000	80,000,000
GROSS EXPENDITURE	108,000,000	32,500,000	120,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	108,000,000	32,500,000	120,000,000	140,000,000
1331101700 Plastic Waste Management and Pollution Control				
NET EXPENDITURE Head ... KShs.	108,000,000	32,500,000	120,000,000	140,000,000
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm.				

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1331102001 Strengthen National Institutions to Enhance Minamata and the Saicm				
2640500 Other Capital Grants and Transfers	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm				
NET EXPENDITURE Head ... KShs.	-	12,000,000	-	-
1331102200 Implementation of National Climate Change Action Plan.				
1331102201 Implementation of National Climate Change Action Plan				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	-	-	-
2210800 Hospitality Supplies and Services	60,000,000	-	-	-
2211000 Specialised Materials and Supplies	30,000,000	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	-	-	-
2211300 Other Operating Expenses	40,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	90,000,000	250,000,000	300,000,000
GROSS EXPENDITURE	230,000,000	90,000,000	250,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	230,000,000	90,000,000	250,000,000	300,000,000
1331102200 Implementation of National Climate Change Action Plan				
NET EXPENDITURE Head ... KShs.	230,000,000	90,000,000	250,000,000	300,000,000
1331102400 Securing and Protection of Water Towers.				
1331102401 Securing and Protection of Water Towers				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	30,000,000	20,000,000	30,000,000
GROSS EXPENDITURE	10,000,000	30,000,000	20,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	30,000,000	20,000,000	30,000,000
1331102400 Securing and Protection of Water Towers				
NET EXPENDITURE Head ... KShs.	10,000,000	30,000,000	20,000,000	30,000,000
1331102600 Africa Environmental Health and Pollution Management Project.				
1331102601 Africa Environmental Health and Pollution Management Project				
2640500 Other Capital Grants and Transfers	150,000,000	188,000,000	292,500,000	292,500,000
GROSS EXPENDITURE	150,000,000	188,000,000	292,500,000	292,500,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	188,000,000	292,500,000	292,500,000
1331102600 Africa Environmental Health and Pollution Management Project				
NET EXPENDITURE Head ... KShs.	150,000,000	188,000,000	292,500,000	292,500,000
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.				
1331102701 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD				
2640500 Other Capital Grants and Transfers	83,000,000	155,000,000	185,000,000	195,000,000
GROSS EXPENDITURE	83,000,000	155,000,000	185,000,000	195,000,000
NET EXPENDITURE Sub-Head KShs.	83,000,000	155,000,000	185,000,000	195,000,000

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD				
NET EXPENDITURE Head ... KShs.	83,000,000	155,000,000	185,000,000	195,000,000
1331102800 Strategic Sector Support Phase II.				
1331102801 Strategic Sector Support Phase II				
2640500 Other Capital Grants and Transfers	46,000,000	46,000,000	46,000,000	46,000,000
GROSS EXPENDITURE	46,000,000	46,000,000	46,000,000	46,000,000
Appropriations in Aid	34,000,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	34,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	46,000,000	46,000,000	46,000,000
1331102800 Strategic Sector Support Phase II				
NET EXPENDITURE Head ... KShs.	12,000,000	46,000,000	46,000,000	46,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP).				
1331102901 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	-	-	-
2210800 Hospitality Supplies and Services	8,000,000	-	-	-
2211300 Other Operating Expenses	6,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	10,000,000	25,000,000	30,000,000
GROSS EXPENDITURE	20,000,000	10,000,000	25,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	10,000,000	25,000,000	30,000,000
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)				
NET EXPENDITURE Head ... KShs.	20,000,000	10,000,000	25,000,000	30,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project.				
1331103301 Kenya Gold Mercury-Free ASGM Project				
2210800 Hospitality Supplies and Services	15,000,000	-	-	-
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	-	-	-
2640500 Other Capital Grants and Transfers	150,000,000	170,000,000	180,000,000	180,000,000
GROSS EXPENDITURE	180,000,000	170,000,000	180,000,000	180,000,000
Appropriations in Aid	70,000,000	70,000,000	70,000,000	70,000,000
1320200 Grants from International Organizations	70,000,000	70,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	100,000,000	110,000,000	110,000,000
1331103300 Kenya Gold Mercury-Free ASGM Project				
NET EXPENDITURE Head ... KShs.	110,000,000	100,000,000	110,000,000	110,000,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project.				
1331103501 Kenya ETF Reporting Programme to UNFCCC Project				
2640500 Other Capital Grants and Transfers	100,000,000	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	100,000,000	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	10,000,000	50,000,000	50,000,000

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1331103500 Kenya ETF Reporting Programme to UNFCCC Project				
NET EXPENDITURE Head ... KShs.	100,000,000	10,000,000	50,000,000	50,000,000
1331103600 Global Development Review of NIPs.				
1331103601 Global Development Review of NIPs				
2640500 Other Capital Grants and Transfers	22,909,000	23,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	22,909,000	23,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	22,909,000	23,000,000	25,000,000	25,000,000
1331103600 Global Development Review of NIPs				
NET EXPENDITURE Head ... KShs.	22,909,000	23,000,000	25,000,000	25,000,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate.				
1331103701 Forest Management for Improved Biodiversity Conservation & Climate				
2630200 Capital Grants to Government Agencies and other Levels of Government	129,796,186	129,796,186	44,000,000	58,000,000
2640500 Other Capital Grants and Transfers	-	-	24,500,000	68,500,000
GROSS EXPENDITURE	129,796,186	129,796,186	68,500,000	126,500,000
NET EXPENDITURE Sub-Head KShs.	129,796,186	129,796,186	68,500,000	126,500,000
1331103700 Forest Management for Improved Biodiversity Conservation & Climate				
NET EXPENDITURE Head ... KShs.	129,796,186	129,796,186	68,500,000	126,500,000
1331103800 Enhancing Community Resilience & Water Security-Upper Athi Catchment.				
1331103801 Enhancing Community Resilience & Water Security -Upper Athi Catchment				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	548,000,000	546,000,000
GROSS EXPENDITURE	-	-	548,000,000	546,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	548,000,000	546,000,000
1331103800 Enhancing Community Resilience & Water Security -Upper Athi Catchment				
NET EXPENDITURE Head ... KShs.	-	-	548,000,000	546,000,000
1331103900 Africa Climate Support.				
1331103901 Africa Climate Support				
2640500 Other Capital Grants and Transfers	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
Appropriations in Aid	150,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	350,000,000	-	-	-
1331103900 Africa Climate Support				
NET EXPENDITURE Head ... KShs.	350,000,000	-	-	-
1331104000 UNEP - Early action Support (EAS) Project.				
1331104001 UNEP - Early action Support (EAS) Project				
2640500 Other Capital Grants and Transfers	19,000,000	13,000,000	13,000,000	13,000,000
GROSS EXPENDITURE	19,000,000	13,000,000	13,000,000	13,000,000

VOTE D1331 State Department for Environment & Climate Change

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	19,000,000	13,000,000	13,000,000	13,000,000
1331104000 UNEP - Early action Support (EAS) Project				
NET EXPENDITURE Head ... KShs.	19,000,000	13,000,000	13,000,000	13,000,000
1331104100 Agroforestry and Commercial Forestry.				
1331104101 Agroforestry and Commercial Forestry				
2640500 Other Capital Grants and Transfers	-	170,000,000	-	-
GROSS EXPENDITURE	-	170,000,000	-	-
Appropriations in Aid	-	170,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	170,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1331104100 Agroforestry and Commercial Forestry				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1331104200 Increasing Global Implementation of GHS.				
1331104201 Increasing Global Implementation of GHS				
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1331104200 Increasing Global Implementation of GHS				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1331 State Department for Environment & Climate Change KShs.	2,004,205,186	1,446,796,186	2,673,000,000	3,004,000,000

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1331100200 Phasing out Ozone Depleting Substances Project Operationalized.						
1331100201 Headquarters						
2640500 Other Capital Grants and Transfers	25,000,000	20,000,000	-	20,000,000	-	-
GROSS EXPENDITURE	25,000,000	20,000,000	-	20,000,000	-	-
NET EXPENDITURE	25,000,000	20,000,000		20,000,000	-	-
1331100200 Phasing out Ozone Depleting Substances Project Operationalized						
NET EXPENDITURE	25,000,000	20,000,000		20,000,000	-	-
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of F.						
1331100301 Headquarters						
2640500 Other Capital Grants and Transfers	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
NET EXPENDITURE	4,000,000	-	-	-	-	-
1331100400 Green Innovation Award Project-NetFund.						
1331100401 Green Innovation Award - Headquarters						

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	8,500,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	8,500,000	-	-	-	-
NET EXPENDITURE	15,000,000	8,500,000		-	-	-
1331100400 Green Innovation Award Project-NetFund						
NET EXPENDITURE	15,000,000	8,500,000		-	-	-
1331100500 Purchase of digital instrument.						
1331100501 Purchase of digital instrument - Headquarters						
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	20,000,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	65,000,000		-	-	-
1331100500 Purchase of digital instrument						
NET EXPENDITURE	80,000,000	65,000,000		-	-	-
1331100600 High Performance Computing Platform.						
1331100601 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,000,000	37,000,000	-	-	-	-
GROSS EXPENDITURE	37,000,000	37,000,000	-	-	-	-

VOTE 1331 State Department for Environment & Climate Change

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	37,000,000	37,000,000		-	-	-
1331100600 High Performance Computing Platform						
NET EXPENDITURE	37,000,000	37,000,000		-	-	-
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1331100701 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3110500 Construction and Civil Works	57,000,000	57,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	127,000,000	-	-	-	-
GROSS EXPENDITURE	144,000,000	184,000,000	-	-	-	-
NET EXPENDITURE	144,000,000	184,000,000		-	-	-
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III						
NET EXPENDITURE	144,000,000	184,000,000		-	-	-
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1331100801 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	3,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	3,000,000		-	-	-
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE	10,000,000	3,000,000		-	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1331100900 Weather Radar Surveillance Network.						
1331100901 Weather Radar Surveillance Network - Headquarters						
2211000 Specialised Materials and Supplies	30,000,000	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	45,000,000	55,000,000	-	-	-	-
3110500 Construction and Civil Works	20,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,000,000	112,000,000	-	-	-	-
GROSS EXPENDITURE	182,000,000	197,000,000	-	-	-	-
NET EXPENDITURE	182,000,000	197,000,000		-	-	-
1331100900 Weather Radar Surveillance Network						
NET EXPENDITURE	182,000,000	197,000,000		-	-	-
1331101000 Construction of Centres of excellence and innovation on environment.						
1331101001 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	12,500,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	12,500,000	-	-	-	-
NET EXPENDITURE	12,500,000	12,500,000		-	-	-
1331101000 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE	12,500,000	12,500,000		-	-	-
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya.						

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1331101101 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE	5,000,000	-	-	-	-	-
1331101300 National Solid Waste Management.						
1331101301 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	80,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	40,000,000	-	-	-	-
1331101300 National Solid Waste Management						
NET EXPENDITURE	80,000,000	40,000,000	-	-	-	-
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						
1331101501 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,500,000	17,500,000	-	-	-	-
GROSS EXPENDITURE	27,500,000	17,500,000	-	-	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	27,500,000	17,500,000		-	-	-
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE	27,500,000	17,500,000		-	-	-
1331101600 Community Livelihood Improvement Programme (CLIP).						
1331101601 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	13,000,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	13,000,000	-	-	-	-
NET EXPENDITURE	37,500,000	13,000,000		-	-	-
1331101600 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE	37,500,000	13,000,000		-	-	-
1331101700 Plastic Waste Management and Pollution Control.						
1331101701 Plastic Waste Management and Pollution Control						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	15,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	5,500,000	-	-	-	-	-
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	32,500,000	-	-	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	108,000,000	32,500,000	-	-	-	-
NET EXPENDITURE	108,000,000	32,500,000		-	-	-
1331101700 Plastic Waste Management and Pollution Control						
NET EXPENDITURE	108,000,000	32,500,000		-	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm.						
1331102001 Strengthen National Institutions to Enhance Minamata and the Saicm						
2640500 Other Capital Grants and Transfers	-	12,000,000	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	12,000,000	-	-
NET EXPENDITURE	-	12,000,000		12,000,000	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm						
NET EXPENDITURE	-	12,000,000		12,000,000	-	-
1331102200 Implementation of National Climate Change Action Plan.						
1331102201 Implementation of National Climate Change Action Plan						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	60,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	30,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	-	-	-	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	40,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	230,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	230,000,000	90,000,000		-	-	-
1331102200 Implementation of National Climate Change Action Plan						
NET EXPENDITURE	230,000,000	90,000,000		-	-	-
1331102400 Securing and Protection of Water Towers.						
1331102401 Securing and Protection of Water Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	30,000,000		-	-	-
1331102400 Securing and Protection of Water Towers						
NET EXPENDITURE	10,000,000	30,000,000		-	-	-
1331102600 Africa Environmental Health and Pollution Management Project.						
1331102601 Africa Environmental Health and Pollution Management Project						
2640500 Other Capital Grants and Transfers	150,000,000	188,000,000	-	178,000,000	-	-
GROSS EXPENDITURE	150,000,000	188,000,000	-	178,000,000	-	-
NET EXPENDITURE	150,000,000	188,000,000		178,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1331102600 Africa Environmental Health and Pollution Management Project						
NET EXPENDITURE	150,000,000	188,000,000		178,000,000	-	-
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD.						
1331102701 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
2640500 Other Capital Grants and Transfers	83,000,000	155,000,000	-	132,000,000	-	-
GROSS EXPENDITURE	83,000,000	155,000,000	-	132,000,000	-	-
NET EXPENDITURE	83,000,000	155,000,000		132,000,000	-	-
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD						
NET EXPENDITURE	83,000,000	155,000,000		132,000,000	-	-
1331102800 Strategic Sector Support Phase II.						
1331102801 Strategic Sector Support Phase II						
2640500 Other Capital Grants and Transfers	46,000,000	46,000,000	-	34,000,000	-	-
GROSS EXPENDITURE	46,000,000	46,000,000	-	34,000,000	-	-
Appropriations in Aid	34,000,000	-		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	34,000,000	-		-		-
NET EXPENDITURE	12,000,000	46,000,000		34,000,000	-	-
1331102800 Strategic Sector Support Phase II						
NET EXPENDITURE	12,000,000	46,000,000		34,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP).						
1331102901 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	8,000,000	-	-	-	-	-
2211300 Other Operating Expenses	6,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	10,000,000		-	-	-
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)						
NET EXPENDITURE	20,000,000	10,000,000		-	-	-
1331103300 Kenya Gold Mercury-Free ASGM Project.						
1331103301 Kenya Gold Mercury-Free ASGM Project						
2210800 Hospitality Supplies and Services	15,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	150,000,000	170,000,000	70,000,000	80,000,000	-	-
GROSS EXPENDITURE	180,000,000	170,000,000	70,000,000	80,000,000	-	-
Appropriations in Aid	70,000,000	70,000,000		-		-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	70,000,000	70,000,000		-		-
NET EXPENDITURE	110,000,000	100,000,000		80,000,000	-	-
1331103300 Kenya Gold Mercury-Free ASGM Project						
NET EXPENDITURE	110,000,000	100,000,000		80,000,000	-	-
1331103500 Kenya ETF Reporting Programme to UNFCCC Project.						
1331103501 Kenya ETF Reporting Programme to UNFCCC Project						
2640500 Other Capital Grants and Transfers	100,000,000	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	100,000,000	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	100,000,000	10,000,000		10,000,000	-	-
1331103500 Kenya ETF Reporting Programme to UNFCCC Project						
NET EXPENDITURE	100,000,000	10,000,000		10,000,000	-	-
1331103600 Global Development Review of NIPs.						
1331103601 Global Development Review of NIPs						
2640500 Other Capital Grants and Transfers	22,909,000	23,000,000	-	23,000,000	-	-
GROSS EXPENDITURE	22,909,000	23,000,000	-	23,000,000	-	-
NET EXPENDITURE	22,909,000	23,000,000		23,000,000	-	-
1331103600 Global Development Review of NIPs						
NET EXPENDITURE	22,909,000	23,000,000		23,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331103700 Forest Management for Improved Biodiversity Conservation & Climate.						
1331103701 Forest Management for Improved Biodiversity Conservation & Climate						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,796,186	129,796,186	-	129,796,186	-	-
GROSS EXPENDITURE	129,796,186	129,796,186	-	129,796,186	-	-
NET EXPENDITURE	129,796,186	129,796,186		129,796,186	-	-
1331103700 Forest Management for Improved Biodiversity Conservation & Climate						
NET EXPENDITURE	129,796,186	129,796,186		129,796,186	-	-
1331103900 Africa Climate Support.						
1331103901 Africa Climate Support						
2640500 Other Capital Grants and Transfers	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
Appropriations in Aid	150,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	150,000,000	-		-		-
NET EXPENDITURE	350,000,000	-		-	-	-
1331103900 Africa Climate Support						
NET EXPENDITURE	350,000,000	-		-	-	-
1331104000 UNEP - Early action Support (EAS) Project.						

VOTE 1331 State Department for Environment & Climate Change

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1331104001 UNEP - Early action Support (EAS) Project						
2640500 Other Capital Grants and Transfers	19,000,000	13,000,000	-	13,000,000	-	-
GROSS EXPENDITURE	19,000,000	13,000,000	-	13,000,000	-	-
NET EXPENDITURE	19,000,000	13,000,000		13,000,000	-	-
1331104000 UNEP - Early action Support (EAS) Project						
NET EXPENDITURE	19,000,000	13,000,000		13,000,000	-	-
1331104100 Agroforestry and Commercial Forestry.						
1331104101 Agroforestry and Commercial Forestry						
2640500 Other Capital Grants and Transfers	-	170,000,000	170,000,000	-	-	-
GROSS EXPENDITURE	-	170,000,000	170,000,000	-	-	-
Appropriations in Aid	-	170,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	170,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1331104100 Agroforestry and Commercial Forestry						
NET EXPENDITURE	-	-		-	-	-
1331104200 Increasing Global Implementation of GHS.						
1331104201 Increasing Global Implementation of GHS						
2640500 Other Capital Grants and Transfers	-	10,000,000	-	10,000,000	-	-

VOTE 1331 State Department for Environment & Climate Change
III. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1331104200 Increasing Global Implementation of GHS						
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
TOTAL FOR VOTE D1331 State Department for Environment & Climate Change	2,004,205,186	1,446,796,186	240,000,000	641,796,186	-	-

VOTE D1332 State Department for Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,472,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	20,500,000	30,500,000	-	30,500,000	50,000,000	50,000,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	15,000,000	20,000,000	-	20,000,000	25,400,000	31,000,000
1332100500 Construction of Farmers Resource Centre- Migori	5,000,000	5,000,000	-	5,000,000	15,000,000	25,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta	5,000,000	5,000,000	-	5,000,000	15,000,000	25,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland	4,000,000	4,000,000	-	4,000,000	14,000,000	24,000,000
1332100900 Development of forest research technologies	20,000,000	20,000,000	-	20,000,000	76,000,000	104,000,000
1332101000 Natural Forestry Programme	45,000,000	30,000,000	-	30,000,000	63,500,000	71,100,000
1332101100 Forest Plantations	10,000,000	15,000,000	-	15,000,000	25,500,000	25,000,000
1332101200 Farm and Dryland Forest Development	40,000,000	30,000,000	-	30,000,000	63,000,000	77,500,000
1332101300 Forest rangers Camps Rehabilitation	40,000,000	40,000,000	-	40,000,000	64,100,000	78,200,000

VOTE D1332 State Department for Forestry

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 2,472,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1332101400 Forest roads	30,000,000	30,000,000	-	30,000,000	50,800,000	62,000,000
1332101600 Forest Fire Protection Management Project	15,000,000	10,000,000	-	10,000,000	210,800,000	257,200,000
1332101700 Construction of Tree Seed Processing Units	250,000,000	230,000,000	-	230,000,000	280,000,000	280,000,000
1332101800 Green Zones Development Support Project Phase II	745,762,405	1,544,000,000	476,000,000	1,068,000,000	1,320,000,000	1,320,000,000
1332101900 Tree Growing Campaign and Rangeland Restoration	851,000,000	913,200,000	-	913,200,000	824,600,000	1,082,000,000
1332102000 Construction of Glass Houses - Regional	5,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	22,500,000	1,072,000,000	1,072,000,000	-	362,700,000	12,700,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	72,576,800	14,600,000	-	14,600,000	32,000,000	35,500,000
TOTAL FOR VOTE D1332 State Department for Forestry	2,198,339,205	4,020,300,000	1,548,000,000	2,472,300,000	3,499,400,000	3,567,200,000

VOTE D1332 State Department for Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1332 State Department for Forestry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.				
1332100101 Suswa Lake Magadi - Migori Environment Restoration Project				
2640500 Other Capital Grants and Transfers	20,500,000	30,500,000	50,000,000	50,000,000
GROSS EXPENDITURE	20,500,000	30,500,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	20,500,000	30,500,000	50,000,000	50,000,000
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project				
NET EXPENDITURE Head ... KShs.	20,500,000	30,500,000	50,000,000	50,000,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).				
1332100401 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	25,400,000	31,000,000
GROSS EXPENDITURE	15,000,000	20,000,000	25,400,000	31,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	20,000,000	25,400,000	31,000,000
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)				
NET EXPENDITURE Head ... KShs.	15,000,000	20,000,000	25,400,000	31,000,000
1332100500 Construction of Farmers Resource Centre- Migori.				
1332100501 Construction of Farmers Resource Centre- Migori - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	15,000,000	25,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	15,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	15,000,000	25,000,000
1332100500 Construction of Farmers Resource Centre- Migori				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	15,000,000	25,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta.				
1332100601 Construction of Farmers Resource Centre- Taita Taveta - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	15,000,000	25,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	15,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	15,000,000	25,000,000
1332100600 Construction of Farmers Resource Centre- Taita Taveta				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	15,000,000	25,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres.				
1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	2,000,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	2,000,000	2,000,000	2,000,000
1332100700 Installation of water hydrants in Muguga and Kitui Centres				
NET EXPENDITURE Head ... KShs.	2,000,000	2,000,000	2,000,000	2,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland.				

VOTE D1332 State Department for Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1332 State Department for Forestry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,000,000	14,000,000	24,000,000
GROSS EXPENDITURE	4,000,000	4,000,000	14,000,000	24,000,000
NET EXPENDITURE Sub-Head KShs.	4,000,000	4,000,000	14,000,000	24,000,000
1332100800 Development of TIVA forest as a centre of excellence for dryland				
NET EXPENDITURE Head ... KShs.	4,000,000	4,000,000	14,000,000	24,000,000
1332100900 Development of forest research technologies.				
1332100901 Development of forest research technologies				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	76,000,000	104,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	76,000,000	104,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	76,000,000	104,000,000
1332100900 Development of forest research technologies				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	76,000,000	104,000,000
1332101000 Natural Forestry Programme.				
1332101001 Natural Forestry Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	30,000,000	63,500,000	71,100,000
GROSS EXPENDITURE	45,000,000	30,000,000	63,500,000	71,100,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	30,000,000	63,500,000	71,100,000
1332101000 Natural Forestry Programme				
NET EXPENDITURE Head ... KShs.	45,000,000	30,000,000	63,500,000	71,100,000
1332101100 Forest Plantations.				
1332101101 Forest Plantations				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	25,500,000	25,000,000
GROSS EXPENDITURE	10,000,000	15,000,000	25,500,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	15,000,000	25,500,000	25,000,000
1332101100 Forest Plantations				
NET EXPENDITURE Head ... KShs.	10,000,000	15,000,000	25,500,000	25,000,000
1332101200 Farm and Dryland Forest Development.				
1332101201 Farm and Dryland Forest Development - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	63,000,000	77,500,000
GROSS EXPENDITURE	40,000,000	30,000,000	63,000,000	77,500,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	30,000,000	63,000,000	77,500,000
1332101200 Farm and Dryland Forest Development				
NET EXPENDITURE Head ... KShs.	40,000,000	30,000,000	63,000,000	77,500,000
1332101300 Forest rangers Camps Rehabilitation.				
1332101301 Forest rangers Camps Rehabilitation - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	64,100,000	78,200,000

VOTE D1332 State Department for Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1332 State Department for Forestry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	40,000,000	64,100,000	78,200,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	64,100,000	78,200,000
1332101300 Forest rangers Camps Rehabilitation				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	64,100,000	78,200,000
1332101400 Forest roads.				
1332101401 Forest roads - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	50,800,000	62,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	50,800,000	62,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	50,800,000	62,000,000
1332101400 Forest roads				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	50,800,000	62,000,000
1332101600 Forest Fire Protection Management Project.				
1332101601 Forest Fire Protection Management Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	25,400,000	31,000,000
2640500 Other Capital Grants and Transfers	-	-	185,400,000	226,200,000
GROSS EXPENDITURE	15,000,000	10,000,000	210,800,000	257,200,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	10,000,000	210,800,000	257,200,000
1332101600 Forest Fire Protection Management Project				
NET EXPENDITURE Head ... KShs.	15,000,000	10,000,000	210,800,000	257,200,000
1332101700 Construction of Tree Seed Processing Units.				
1332101701 Construction of Tree Seed Processing Units				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	230,000,000	280,000,000	280,000,000
GROSS EXPENDITURE	250,000,000	230,000,000	280,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	230,000,000	280,000,000	280,000,000
1332101700 Construction of Tree Seed Processing Units				
NET EXPENDITURE Head ... KShs.	250,000,000	230,000,000	280,000,000	280,000,000
1332101800 Green Zones Development Support Project Phase II.				
1332101801 Green Zones Development Support Project Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,045,762,405	1,544,000,000	1,320,000,000	1,320,000,000
GROSS EXPENDITURE	1,045,762,405	1,544,000,000	1,320,000,000	1,320,000,000
Appropriations in Aid	300,000,000	476,000,000	476,000,000	476,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	476,000,000	476,000,000	476,000,000
NET EXPENDITURE Sub-Head KShs.	745,762,405	1,068,000,000	844,000,000	844,000,000
1332101800 Green Zones Development Support Project Phase II				
NET EXPENDITURE Head ... KShs.	745,762,405	1,068,000,000	844,000,000	844,000,000
1332101900 Tree Growing Campaign and Rangeland Restoration.				
1332101901 National Tree Growing Campaign and Rangeland Restoration Project				

VOTE D1332 State Department for Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1332 State Department for Forestry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	315,000,000	315,000,000	274,865,002	360,665,002
GROSS EXPENDITURE	315,000,000	315,000,000	274,865,002	360,665,002
NET EXPENDITURE Sub-Head KShs.	315,000,000	315,000,000	274,865,002	360,665,002
1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	274,865,000	360,665,000
GROSS EXPENDITURE	250,000,000	250,000,000	274,865,000	360,665,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	250,000,000	274,865,000	360,665,000
1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	142,200,000	274,869,998	360,669,998
GROSS EXPENDITURE	80,000,000	142,200,000	274,869,998	360,669,998
NET EXPENDITURE Sub-Head KShs.	80,000,000	142,200,000	274,869,998	360,669,998
1332101906 Presidential Directive - Strategic Intervention (HQ)				
2640500 Other Capital Grants and Transfers	206,000,000	206,000,000	-	-
GROSS EXPENDITURE	206,000,000	206,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	206,000,000	206,000,000	-	-
1332101900 Tree Growing Campaign and Rangeland Restoration				
NET EXPENDITURE Head ... KShs.	851,000,000	913,200,000	824,600,000	1,082,000,000
1332102000 Construction of Glass Houses - Regional.				
1332102001 Construction of Glass Houses - Regional				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1332102000 Construction of Glass Houses - Regional				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
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	932,500,000	1,072,000,000	362,700,000	12,700,000
GROSS EXPENDITURE	932,500,000	1,072,000,000	362,700,000	12,700,000
Appropriations in Aid	910,000,000	1,072,000,000	350,000,000	-
5120200 Foreign Borrowing - Direct Payments	910,000,000	1,072,000,000	350,000,000	-
NET EXPENDITURE Sub-Head KShs.	22,500,000	-	12,700,000	12,700,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management				
NET EXPENDITURE Head ... KShs.	22,500,000	-	12,700,000	12,700,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys.				
1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys				
2630200 Capital Grants to Government Agencies and other Levels of Government	72,576,800	14,600,000	32,000,000	35,500,000
GROSS EXPENDITURE	72,576,800	14,600,000	32,000,000	35,500,000
NET EXPENDITURE Sub-Head KShs.	72,576,800	14,600,000	32,000,000	35,500,000
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys				

VOTE D1332 State Department for Forestry

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D1332 State Department for Forestry

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	72,576,800	14,600,000	32,000,000	35,500,000
TOTAL NET EXPENDITURE FOR VOTE D1332 State Department for Forestry Kshs.	2,198,339,205	2,472,300,000	2,673,400,000	3,091,200,000

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project.						
1332100101 Suswa Lake Magadi - Migori Environment Restoration Project						
2640500 Other Capital Grants and Transfers	20,500,000	30,500,000	-	-	-	-
GROSS EXPENDITURE	20,500,000	30,500,000	-	-	-	-
NET EXPENDITURE	20,500,000	30,500,000		-	-	-
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project						
NET EXPENDITURE	20,500,000	30,500,000		-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						
1332100401 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	20,000,000		-	-	-
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE	15,000,000	20,000,000		-	-	-
1332100500 Construction of Farmers Resource Centre- Migori.						
1332100501 Construction of Farmers Resource Centre- Migori - HQ						

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1332100500 Construction of Farmers Resource Centre- Migori						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1332100600 Construction of Farmers Resource Centre- Taita Taveta.						
1332100601 Construction of Farmers Resource Centre- Taita Taveta - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1332100600 Construction of Farmers Resource Centre- Taita Taveta						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1332100700 Installation of water hydrants in Muguga and Kitui Centres.						
1332100701 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1332100700 Installation of water hydrants in Muguga and Kitui Centres						

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1332100800 Development of TIVA forest as a centre of excellence for dryland.						
1332100801 Development of TIVA forest as a centre of excellence for dryland - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	4,000,000	4,000,000	-	-	-	-
NET EXPENDITURE	4,000,000	4,000,000		-	-	-
1332100800 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE	4,000,000	4,000,000		-	-	-
1332100900 Development of forest research technologies.						
1332100901 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1332100900 Development of forest research technologies						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1332101000 Natural Forestry Programme.						
1332101001 Natural Forestry Programme - HQ						

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	30,000,000		-	-	-
1332101000 Natural Forestry Programme						
NET EXPENDITURE	45,000,000	30,000,000		-	-	-
1332101100 Forest Plantations.						
1332101101 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	15,000,000		-	-	-
1332101100 Forest Plantations						
NET EXPENDITURE	10,000,000	15,000,000		-	-	-
1332101200 Farm and Dryland Forest Development.						
1332101201 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1332101200 Farm and Dryland Forest Development						

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	40,000,000	30,000,000		-	-	-
1332101300 Forest rangers Camps Rehabilitation.						
1332101301 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1332101300 Forest rangers Camps Rehabilitation						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1332101400 Forest roads.						
1332101401 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1332101400 Forest roads						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1332101600 Forest Fire Protection Management Project.						
1332101601 Forest Fire Protection Management Project						

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	10,000,000		-	-	-
1332101600 Forest Fire Protection Management Project						
NET EXPENDITURE	15,000,000	10,000,000		-	-	-
1332101700 Construction of Tree Seed Processing Units.						
1332101701 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	230,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	230,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	230,000,000		-	-	-
1332101700 Construction of Tree Seed Processing Units						
NET EXPENDITURE	250,000,000	230,000,000		-	-	-
1332101800 Green Zones Development Support Project Phase II.						
1332101801 Green Zones Development Support Project Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,045,762,405	1,544,000,000	-	-	476,000,000	1,000,000,000
GROSS EXPENDITURE	1,045,762,405	1,544,000,000	-	-	476,000,000	1,000,000,000
Appropriations in Aid	300,000,000	476,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	476,000,000		-		-

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	745,762,405	1,068,000,000		-	-	1,000,000,000
1332101800 Green Zones Development Support Project Phase II						
NET EXPENDITURE	745,762,405	1,068,000,000		-	-	1,000,000,000
1332101900 Tree Growing Campaign and Rangeland Restoration.						
1332101901 National Tree Growing Campaign and Rangeland Restoration Project						
2640500 Other Capital Grants and Transfers	315,000,000	315,000,000	-	-	-	-
GROSS EXPENDITURE	315,000,000	315,000,000	-	-	-	-
NET EXPENDITURE	315,000,000	315,000,000		-	-	-
1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	250,000,000		-	-	-
1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	142,200,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	142,200,000	-	-	-	-
NET EXPENDITURE	80,000,000	142,200,000		-	-	-
1332101906 Presidential Directive - Strategic Intervention (HQ)						
2640500 Other Capital Grants and Transfers	206,000,000	206,000,000	-	-	-	-
GROSS EXPENDITURE	206,000,000	206,000,000	-	-	-	-

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	206,000,000	206,000,000		-	-	-
1332101900 Tree Growing Campaign and Rangeland Restoration						
NET EXPENDITURE	851,000,000	913,200,000		-	-	-
1332102000 Construction of Glass Houses - Regional.						
1332102001 Construction of Glass Houses - Regional						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
1332102000 Construction of Glass Houses - Regional						
NET EXPENDITURE	5,000,000	5,000,000		-	-	-
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	932,500,000	1,072,000,000	-	-	1,072,000,000	-
GROSS EXPENDITURE	932,500,000	1,072,000,000	-	-	1,072,000,000	-
Appropriations in Aid	910,000,000	1,072,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	910,000,000	1,072,000,000		-		-
NET EXPENDITURE	22,500,000	-		-	-	-
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management						

VOTE 1332 State Department for Forestry

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	22,500,000	-				
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys.						
1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,576,800	14,600,000	-	-	-	-
GROSS EXPENDITURE	72,576,800	14,600,000	-	-	-	-
NET EXPENDITURE	72,576,800	14,600,000				
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys						
NET EXPENDITURE	72,576,800	14,600,000				
TOTAL FOR VOTE D1332 State Department for Forestry	2,198,339,205	2,472,300,000	-	-	1,548,000,000	1,000,000,000

VOTE D2021 National Land Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

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

(KShs 147,860,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2021100200 ICT Networking & Infrastructure	106,000,000	147,860,000	-	147,860,000	157,000,000	175,000,000
2021100800 Compulsory Land Acquisition	165,000,000	-	-	-	-	-
TOTAL FOR VOTE D2021 National Land Commission	271,000,000	147,860,000	-	147,860,000	157,000,000	175,000,000

VOTE D2021 National Land Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2021 National Land Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.				
2021100201 ICT Networking & Infrastructure - Headquarters				
2211300 Other Operating Expenses	-	114,340,000	106,225,262	118,432,171
3111100 Purchase of Specialised Plant, Equipment and Machinery	106,000,000	33,520,000	50,774,738	56,567,829
GROSS EXPENDITURE	106,000,000	147,860,000	157,000,000	175,000,000
NET EXPENDITURE Sub-Head KShs.	106,000,000	147,860,000	157,000,000	175,000,000
2021100200 ICT Networking & Infrastructure				
NET EXPENDITURE Head ... KShs.	106,000,000	147,860,000	157,000,000	175,000,000
2021100800 Compulsory Land Acquisition.				
2021100801 Eldoret By-Pass				
2640500 Other Capital Grants and Transfers	165,000,000	-	-	-
GROSS EXPENDITURE	165,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	165,000,000	-	-	-
2021100800 Compulsory Land Acquisition				
NET EXPENDITURE Head ... KShs.	165,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D2021 National Land Commission Kshs.	271,000,000	147,860,000	157,000,000	175,000,000

VOTE 2021 National Land Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2021100200 ICT Networking & Infrastructure.						
2021100201 ICT Networking & Infrastructure - Headquarters						
2211300 Other Operating Expenses	-	114,340,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	106,000,000	33,520,000	-	-	-	-
GROSS EXPENDITURE	106,000,000	147,860,000	-	-	-	-
NET EXPENDITURE	106,000,000	147,860,000			-	-
2021100200 ICT Networking & Infrastructure						
NET EXPENDITURE	106,000,000	147,860,000			-	-
2021100800 Compulsory Land Acquisition.						
2021100801 Eldoret By-Pass						
2640500 Other Capital Grants and Transfers	165,000,000	-	-	-	-	-
GROSS EXPENDITURE	165,000,000	-	-	-	-	-
NET EXPENDITURE	165,000,000	-			-	-
2021100800 Compulsory Land Acquisition						
NET EXPENDITURE	165,000,000	-			-	-
TOTAL FOR VOTE D2021 National Land Commission	271,000,000	147,860,000	-	-	-	-

VOTE D2031 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 24,320,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100200 Construction of regional warehouse Isiolo	15,000,000	-	-	-	-	-
2031100300 Construction of regional warehouse Machakos	20,000,000	-	-	-	-	-
2031100400 Construction of regional warehouse Wajir	27,000,000	-	-	-	-	-
2031100500 Construction of regional warehouse Garissa	15,000,000	-	-	-	-	-
2031101700 Construction of Office Block & Ware House - Nyandarua County	-	-	-	-	-	32,440,000
2031101800 Construction of Office Block & Ware House - Busia County	-	-	-	-	15,310,000	26,690,000
2031101900 Construction of Office Block & Ware House - Turkana County	-	24,320,000	-	24,320,000	27,680,000	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	77,000,000	24,320,000	-	24,320,000	42,990,000	59,130,000

VOTE D2031 Independent Electoral and Boundaries Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
2031100200 Construction of regional warehouse Isiolo				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
2031100300 Construction of regional warehouse Machakos				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
2031100400 Construction of regional warehouse Wajir.				
2031100401 Regional warehouse Wajir				
3110200 Construction of Building	27,000,000	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,000,000	-	-	-
2031100400 Construction of regional warehouse Wajir				
NET EXPENDITURE Head ... KShs.	27,000,000	-	-	-
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
2031100500 Construction of regional warehouse Garissa				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
2031101700 Construction of Office Block & Ware House - Nyandarua County.				
2031101701 Construction of Office Block & Ware House - Nyandarua County				
3110200 Construction of Building	-	-	-	32,440,000
GROSS EXPENDITURE	-	-	-	32,440,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	32,440,000
2031101700 Construction of Office Block & Ware House - Nyandarua County				
NET EXPENDITURE Head ... KShs.	-	-	-	32,440,000
2031101800 Construction of Office Block & Ware House - Busia County.				

VOTE D2031 Independent Electoral and Boundaries Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2031101801 Construction of Office Block & Ware House - Busia County				
3110200 Construction of Building	-	-	15,310,000	26,690,000
GROSS EXPENDITURE	-	-	15,310,000	26,690,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,310,000	26,690,000
2031101800 Construction of Office Block & Ware House - Busia County				
NET EXPENDITURE Head ... KShs.	-	-	15,310,000	26,690,000
2031101900 Construction of Office Block & Ware House - Turkana County.				
2031101901 Construction of Office Block & Ware House - Turkana County				
3110200 Construction of Building	-	24,320,000	27,680,000	-
GROSS EXPENDITURE	-	24,320,000	27,680,000	-
NET EXPENDITURE Sub-Head KShs.	-	24,320,000	27,680,000	-
2031101900 Construction of Office Block & Ware House - Turkana County				
NET EXPENDITURE Head ... KShs.	-	24,320,000	27,680,000	-
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.	77,000,000	24,320,000	42,990,000	59,130,000

VOTE 2031 Independent Electoral and Boundaries Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE	15,000,000	-		-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	20,000,000	-		-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						

VOTE 2031 Independent Electoral and Boundaries Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	27,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000	-	-	-	-	-
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE	27,000,000	-	-	-	-	-
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
2031100500 Construction of regional warehouse Garissa						
NET EXPENDITURE	15,000,000	-	-	-	-	-
2031101900 Construction of Office Block & Ware House - Turkana County.						
2031101901 Construction of Office Block & Ware House - Turkana County						
3110200 Construction of Building	-	24,320,000	-	-	-	-
GROSS EXPENDITURE	-	24,320,000	-	-	-	-
NET EXPENDITURE	-	24,320,000	-	-	-	-
2031101900 Construction of Office Block & Ware House - Turkana County						

VOTE 2031 Independent Electoral and Boundaries Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	24,320,000		-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	77,000,000	24,320,000	-	-	-	-

VOTE D2043 Parliamentary Joint Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June, 2025 for the Parliamentary Joint Services, for Capital Expenditure.

(KShs 2,065,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2043100200 Construction of Multi-Storey Office Block	695,000,000	545,000,000	-	545,000,000	550,000,000	500,000,000
2043100300 Installation of Integrated Security System	600,000,000	650,000,000	-	650,000,000	900,000,000	1,050,000,000
2043100400 Purchase of Buildings - PSC	-	20,000,000	-	20,000,000	80,000,000	100,000,000
2043100500 Refurbishment of Various Buildings	125,000,000	150,000,000	-	150,000,000	195,000,000	230,000,000
2043100600 Purchase and Development of CPST Land	145,000,000	700,000,000	-	700,000,000	1,000,000,000	1,200,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	1,565,000,000	2,065,000,000	-	2,065,000,000	2,725,000,000	3,080,000,000

VOTE D2043 Parliamentary Joint Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2043 Parliamentary Joint Services

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block.				
2043100201 Construction of Multi-Storey Office Block				
3110200 Construction of Building	695,000,000	545,000,000	550,000,000	500,000,000
GROSS EXPENDITURE	695,000,000	545,000,000	550,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	695,000,000	545,000,000	550,000,000	500,000,000
2043100200 Construction of Multi-Storey Office Block				
NET EXPENDITURE Head ... KShs.	695,000,000	545,000,000	550,000,000	500,000,000
2043100300 Installation of Integrated Security System.				
2043100301 Installation of Integrated Security System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000,000	650,000,000	900,000,000	1,050,000,000
GROSS EXPENDITURE	600,000,000	650,000,000	900,000,000	1,050,000,000
NET EXPENDITURE Sub-Head KShs.	600,000,000	650,000,000	900,000,000	1,050,000,000
2043100300 Installation of Integrated Security System				
NET EXPENDITURE Head ... KShs.	600,000,000	650,000,000	900,000,000	1,050,000,000
2043100400 Purchase of Buildings - PSC.				
2043100401 Purchase of Buildings - PSC				
3110100 Purchase of Buildings	-	20,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	-	20,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	80,000,000	100,000,000
2043100400 Purchase of Buildings - PSC				
NET EXPENDITURE Head ... KShs.	-	20,000,000	80,000,000	100,000,000
2043100500 Refurbishment of Various Buildings.				
2043100501 Refurbishment of Various Buildings				
3110300 Refurbishment of Buildings	125,000,000	150,000,000	195,000,000	230,000,000
GROSS EXPENDITURE	125,000,000	150,000,000	195,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	125,000,000	150,000,000	195,000,000	230,000,000
2043100500 Refurbishment of Various Buildings				
NET EXPENDITURE Head ... KShs.	125,000,000	150,000,000	195,000,000	230,000,000
2043100600 Purchase and Development of CPST Land.				
2043100601 Purchase and Development of CPST Land				
3110200 Construction of Building	145,000,000	700,000,000	1,000,000,000	1,200,000,000
GROSS EXPENDITURE	145,000,000	700,000,000	1,000,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	145,000,000	700,000,000	1,000,000,000	1,200,000,000
2043100600 Purchase and Development of CPST Land				
NET EXPENDITURE Head ... KShs.	145,000,000	700,000,000	1,000,000,000	1,200,000,000
TOTAL NET EXPENDITURE FOR VOTE D2043 Parliamentary Joint Services KShs.	1,565,000,000	2,065,000,000	2,725,000,000	3,080,000,000

VOTE 2043 Parliamentary Joint Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	695,000,000	545,000,000	-	-	-	-
GROSS EXPENDITURE	695,000,000	545,000,000	-	-	-	-
NET EXPENDITURE	695,000,000	545,000,000		-	-	-
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE	695,000,000	545,000,000		-	-	-
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000,000	650,000,000	-	-	-	-
GROSS EXPENDITURE	600,000,000	650,000,000	-	-	-	-
NET EXPENDITURE	600,000,000	650,000,000		-	-	-
2043100300 Installation of Integrated Security System						
NET EXPENDITURE	600,000,000	650,000,000		-	-	-
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						

VOTE 2043 Parliamentary Joint Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110100 Purchase of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE	-	20,000,000		-	-	-
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	125,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	125,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	125,000,000	150,000,000		-	-	-
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE	125,000,000	150,000,000		-	-	-
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
3110200 Construction of Building	145,000,000	700,000,000	-	-	-	-
GROSS EXPENDITURE	145,000,000	700,000,000	-	-	-	-
NET EXPENDITURE	145,000,000	700,000,000		-	-	-
2043100600 Purchase and Development of CPST Land						

VOTE 2043 Parliamentary Joint Services

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	145,000,000	700,000,000		-	-	-
TOTAL FOR VOTE D2043 Parliamentary Joint Services	1,565,000,000	2,065,000,000	-	-	-	-

VOTE D2071 Public Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required for the year ending 30th June, 2025 for the Public Service Commission, for Capital Expenditure.

(KShs 45,300,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	45,300,000	45,300,000	-	45,300,000	59,400,000	66,200,000
TOTAL FOR VOTE D2071 Public Service Commission	45,300,000	45,300,000	-	45,300,000	59,400,000	66,200,000

VOTE D2071 Public Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A				
3110500 Construction and Civil Works	45,300,000	45,300,000	59,400,000	66,200,000
GROSS EXPENDITURE	45,300,000	45,300,000	59,400,000	66,200,000
NET EXPENDITURE Sub-Head KShs.	45,300,000	45,300,000	59,400,000	66,200,000
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
NET EXPENDITURE Head ... KShs.	45,300,000	45,300,000	59,400,000	66,200,000
TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission KShs.	45,300,000	45,300,000	59,400,000	66,200,000

VOTE 2071 Public Service Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	45,300,000	45,300,000	-	-	-	-
GROSS EXPENDITURE	45,300,000	45,300,000	-	-	-	-
NET EXPENDITURE	45,300,000	45,300,000		-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE	45,300,000	45,300,000		-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	45,300,000	45,300,000	-	-	-	-

VOTE D2091 Teachers Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Teachers Service Commission, for capital expenditure.

(KShs 442,329,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100100 Construction of County Office Accommodation	44,000,000	38,000,000	-	38,000,000	46,000,000	46,000,000
2091100200 Kenya Secondary Education Quality Improvement	900,000,000	200,000,000	-	200,000,000	-	-
2091100300 Kenya Primary Education Equity in Learning Program	215,000,000	204,329,000	-	204,329,000	195,000,000	195,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	1,159,000,000	442,329,000	-	442,329,000	241,000,000	241,000,000

VOTE D2091 Teachers Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.				
2091100103 Construction of County Office Accommodation - Kilifi				
3110200 Construction of Building	38,000,000	20,000,000	-	-
GROSS EXPENDITURE	38,000,000	20,000,000	-	-
Appropriations in Aid	18,000,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	18,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	-	-
2091100104 Construction of Machakos County Office				
3110200 Construction of Building	49,000,000	18,000,000	-	-
GROSS EXPENDITURE	49,000,000	18,000,000	-	-
Appropriations in Aid	25,000,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,000,000	18,000,000	-	-
2091100105 Construction of County Office Accommodation - Kwale County				
3110200 Construction of Building	-	-	16,000,000	16,000,000
GROSS EXPENDITURE	-	-	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	16,000,000	16,000,000
2091100106 Construction of County Office Accommodation - Kitui County				
3110200 Construction of Building	-	-	15,000,000	15,000,000
GROSS EXPENDITURE	-	-	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	15,000,000
2091100107 Construction of County Office Accommodation - Murang'a County				
3110200 Construction of Building	-	-	15,000,000	15,000,000
GROSS EXPENDITURE	-	-	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	15,000,000
2091100100 Construction of County Office Accommodation				
NET EXPENDITURE Head ... KShs.	44,000,000	38,000,000	46,000,000	46,000,000
2091100200 Kenya Secondary Education Quality Improvement.				
2091100201 Kenya Secondary Education Quality Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	200,000,000	-	-
GROSS EXPENDITURE	900,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	900,000,000	200,000,000	-	-
2091100200 Kenya Secondary Education Quality Improvement				
NET EXPENDITURE Head ... KShs.	900,000,000	200,000,000	-	-
2091100300 Kenya Primary Education Equity in Learning Program.				
2091100301 Kenya Primary Education Equity in Learning Program				
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	204,329,000	195,000,000	195,000,000
GROSS EXPENDITURE	215,000,000	204,329,000	195,000,000	195,000,000
NET EXPENDITURE Sub-Head KShs.	215,000,000	204,329,000	195,000,000	195,000,000

VOTE D2091 Teachers Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2091100300 Kenya Primary Education Equity in Learning Program				
NET EXPENDITURE Head ... KShs.	215,000,000	204,329,000	195,000,000	195,000,000
TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission Kshs.	1,159,000,000	442,329,000	241,000,000	241,000,000

VOTE 2091 Teachers Service Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	38,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	38,000,000	20,000,000	-	-	-	-
Appropriations in Aid	18,000,000	-				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	18,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000				
2091100104 Construction of Machakos County Office						
3110200 Construction of Building	49,000,000	18,000,000	-	-	-	-
GROSS EXPENDITURE	49,000,000	18,000,000	-	-	-	-
Appropriations in Aid	25,000,000	-				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	-	-	-	-	-
NET EXPENDITURE	24,000,000	18,000,000				
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE	44,000,000	38,000,000				
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						

VOTE 2091 Teachers Service Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	900,000,000	200,000,000	-	-	-	200,000,000
NET EXPENDITURE	900,000,000	200,000,000		-	-	200,000,000
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE	900,000,000	200,000,000		-	-	200,000,000
2091100300 Kenya Primary Education Equity in Learning Program.						
2091100301 Kenya Primary Education Equity in Learning Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	204,329,000	-	20,000,000	-	175,329,000
GROSS EXPENDITURE	215,000,000	204,329,000	-	20,000,000	-	175,329,000
NET EXPENDITURE	215,000,000	204,329,000		20,000,000	-	175,329,000
2091100300 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE	215,000,000	204,329,000		20,000,000	-	175,329,000
TOTAL FOR VOTE D2091 Teachers Service Commission	1,159,000,000	442,329,000	-	20,000,000	-	375,329,000

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the Auditor General for capital expenditure.

(KShs 445,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100100 Construction of OAG Headquarters at Bishops Road	-	-	-	-	-	133,000,000
2111101400 Construction of OAG Mombasa Office Block	60,000,000	400,000,000	-	400,000,000	393,200,000	305,700,000
2111101500 Institutional Support to Office of the Auditor General	10,000,000	55,000,000	10,000,000	45,000,000	55,000,000	55,000,000
TOTAL FOR VOTE D2111 Auditor General	70,000,000	455,000,000	10,000,000	445,000,000	448,200,000	493,700,000

VOTE D2111 Auditor General

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.				
2111100101 Construction of OAG Headquarters at Bishops Road - HQ				
3110200 Construction of Building	-	-	-	133,000,000
GROSS EXPENDITURE	-	-	-	133,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	133,000,000
2111100100 Construction of OAG Headquarters at Bishops Road				
NET EXPENDITURE Head ... KShs.	-	-	-	133,000,000
2111101400 Construction of OAG Mombasa Office Block.				
2111101401 Construction of OAG Mombasa Office Block - HQ				
3110200 Construction of Building	55,000,000	395,000,000	388,200,000	300,700,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	60,000,000	400,000,000	393,200,000	305,700,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	400,000,000	393,200,000	305,700,000
2111101400 Construction of OAG Mombasa Office Block				
NET EXPENDITURE Head ... KShs.	60,000,000	400,000,000	393,200,000	305,700,000
2111101500 Institutional Support to Office of the Auditor General.				
2111101501 Institutional Support to Office of the Auditor General - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	55,000,000	55,000,000	55,000,000
GROSS EXPENDITURE	10,000,000	55,000,000	55,000,000	55,000,000
Appropriations in Aid	-	10,000,000	10,000,000	10,000,000
1320200 Grants from International Organizations	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	45,000,000	45,000,000	45,000,000
2111101500 Institutional Support to Office of the Auditor General				
NET EXPENDITURE Head ... KShs.	10,000,000	45,000,000	45,000,000	45,000,000
TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General				
Kshs.	70,000,000	445,000,000	438,200,000	483,700,000

VOTE 2111 Auditor General

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111101400 Construction of OAG Mombasa Office Block.						
2111101401 Construction of OAG Mombasa Office Block - HQ						
3110200 Construction of Building	55,000,000	395,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	400,000,000		-	-	-
2111101400 Construction of OAG Mombasa Office Block						
NET EXPENDITURE	60,000,000	400,000,000		-	-	-
2111101500 Institutional Support to Office of the Auditor General.						
2111101501 Institutional Support to Office of the Auditor General - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	55,000,000	10,000,000	45,000,000	-	-
GROSS EXPENDITURE	10,000,000	55,000,000	10,000,000	45,000,000	-	-
Appropriations in Aid	-	10,000,000		-		-
1320200 Grants from International Organizations	-	10,000,000		-		-
NET EXPENDITURE	10,000,000	45,000,000		45,000,000	-	-
2111101500 Institutional Support to Office of the Auditor General						
NET EXPENDITURE	10,000,000	45,000,000		45,000,000	-	-

VOTE 2111 Auditor General

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D2111 Auditor General	70,000,000	445,000,000	10,000,000	45,000,000	-	-

VOTE D2141 National Gender and Equality Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

I. ESTIMATE of the amount required in the year ending 30th June, 2025 for the National Gender and Equality Commission, for capital expenditure.

(KShs 10,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2023/2024	Estimates 2024/2025			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	635,900	-	-	-	-	-
2141100300 Prevention and Response to Gender-Based Violence	-	10,000,000	-	10,000,000	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	4,044,800	-	-	-	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	4,680,700	10,000,000	-	10,000,000	-	-

VOTE D2141 National Gender and Equality Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by vote D2141 National Gender and Equality Commission

TITLE	Approved Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations.				
2141100201 Access & Mobility Impl. of Universal Access in Vulnerable Situation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	105,900	-	-	-
2210700 Training Expenses	50,000	-	-	-
2210800 Hospitality Supplies and Services	205,000	-	-	-
GROSS EXPENDITURE	635,900	-	-	-
NET EXPENDITURE Sub-Head KShs.	635,900	-	-	-
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations				
NET EXPENDITURE Head ... KShs.	635,900	-	-	-
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	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-
2210600 Rentals of Produced Assets	-	23,000	-	-
2210700 Training Expenses	-	7,882,400	-	-
2210800 Hospitality Supplies and Services	-	100,600	-	-
2211300 Other Operating Expenses	-	70,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
2141100300 Prevention and Response to Gender-Based Violence				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.				
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,583,490	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	120,000	-	-	-
2210700 Training Expenses	1,045,733	-	-	-
2211300 Other Operating Expenses	510,577	-	-	-
3111000 Purchase of Office Furniture and General Equipment	785,000	-	-	-
GROSS EXPENDITURE	4,044,800	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,044,800	-	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption				
NET EXPENDITURE Head ... KShs.	4,044,800	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D2141 National Gender and Equality Commission Kshs.	4,680,700	10,000,000	-	-

VOTE 2141 National Gender and Equality Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations.						
2141100201 Access & Mobility Impl. of Universal Access in Vulnerable Situation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	105,900	-	-	-	-	-
2210700 Training Expenses	50,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	205,000	-	-	-	-	-
GROSS EXPENDITURE	635,900	-	-	-	-	-
NET EXPENDITURE	635,900	-	-	-	-	-
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations						
NET EXPENDITURE	635,900	-	-	-	-	-
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	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	500,000	-	-
2210600 Rentals of Produced Assets	-	23,000	-	23,000	-	-
2210700 Training Expenses	-	7,882,400	-	7,882,400	-	-
2210800 Hospitality Supplies and Services	-	100,600	-	100,600	-	-

VOTE 2141 National Gender and Equality Commission

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

TITLE	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	EXTERNAL FUNDING 2024/2025			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	70,000	-	70,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
2141100300 Prevention and Response to Gender-Based Violence						
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption.						
2141100401 Agency of Disabled & Their Networks to Fight Against Corruption						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,583,490	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	120,000	-	-	-	-	-
2210700 Training Expenses	1,045,733	-	-	-	-	-
2211300 Other Operating Expenses	510,577	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	785,000	-	-	-	-	-
GROSS EXPENDITURE	4,044,800	-	-	-	-	-
NET EXPENDITURE	4,044,800	-		-	-	-
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption						
NET EXPENDITURE	4,044,800	-		-	-	-
TOTAL FOR VOTE D2141 National Gender and Equality Commission	4,680,700	10,000,000	-	10,000,000	-	-