

2022/2023

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2023

**VOLUME I
(VOTES 1011-1081)**

JUNE, 2022

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2022/2023

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2022/2023			External Revenue 2022/2023	
	2021/2022	2022/2023	2022/2023	2022/2023	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Executive Office of the President	3,636,669,360	5,983,070,000	5,348,570,000	634,500,000	-	-	5,348,570,000	88,600,000	-
1021 State Department for Interior and Citizen Services	7,274,772,901	6,778,886,159	202,000,000	6,576,886,159	202,000,000	-	-	331,136,159	159,720,000
1023 State Department for Correctional Services	360,073,688	1,165,400,000	70,000,000	1,095,400,000	70,000,000	-	-	-	-
1032 Ministry of Devolution	1,238,623,061	297,000,000	-	297,000,000	-	-	-	252,000,000	-
1035 State Department for Development of the ASAL	9,870,432,837	9,360,193,700	-	9,360,193,700	-	-	-	809,993,700	2,695,000,000
1041 Ministry of Defence	6,080,000,000	3,468,000,000	-	3,468,000,000	-	-	-	-	-
1052 Ministry of Foreign Affairs	1,296,122,798	1,796,120,000	-	1,796,120,000	-	-	-	-	-
1064 State Department for Vocational and Technical Training	1,908,457,335	5,829,822,807	3,543,822,807	2,286,000,000	243,822,807	3,300,000,000	-	-	1,000,000,000
1065 State Department for University Education	3,557,600,000	6,980,716,330	2,803,486,330	4,177,230,000	388,133,330	2,415,353,000	-	199,230,000	450,000,000
1066 State Department for Early Learning & Basic Education	13,866,322,991	15,379,239,910	227,200,000	15,152,039,910	127,200,000	100,000,000	-	37,000,000	6,792,039,910
1068 State Department for Post Training and Skills Development	-	73,000,000	40,000,000	33,000,000	40,000,000	-	-	-	-
1071 The National Treasury	63,106,920,457	120,551,831,325	39,417,555,835	81,134,275,490	8,752,535,835	2,843,020,000	27,822,000,000	1,226,665,490	23,408,410,000
1072 State Department for Planning	47,550,872,385	45,130,640,000	-	45,130,640,000	-	-	-	350,320,000	-
1081 Ministry of Health	48,369,737,685	54,016,254,652	14,259,554,052	39,756,700,600	3,878,479,500	10,381,074,552	-	3,879,150,942	2,231,549,658
1091 State Department for Infrastructure	79,474,890,000	151,815,567,854	88,939,567,854	62,876,000,000	2,410,000,000	62,839,567,854	23,690,000,000	600,000,000	6,643,000,000
1092 State Department for Transport	984,800,000	1,350,000,000	-	1,350,000,000	-	-	-	-	300,000,000
1093 State Department for Shipping and Maritime	10,200,000	1,178,000,000	689,000,000	489,000,000	-	-	689,000,000	-	-
1094 State Department for Housing & Urban Development	13,069,940,000	19,020,000,000	1,184,000,000	17,836,000,000	129,000,000	-	1,055,000,000	-	7,722,000,000
1095 State Department for Public Works	859,800,000	1,310,000,000	250,000,000	1,060,000,000	-	-	250,000,000	-	-
1108 Ministry of Environment and Forestry	3,501,029,424	4,639,800,000	1,270,500,000	3,369,300,000	114,000,000	1,156,500,000	-	555,800,000	394,500,000
1109 Ministry of Water & Sanitation and Irrigation	33,267,500,000	77,189,124,881	39,293,124,881	37,896,000,000	1,505,000,000	37,788,124,881	-	1,221,000,000	14,266,000,000
1112 Ministry of Lands and Physical Planning	2,290,980,587	2,621,800,000	-	2,621,800,000	-	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2022/2023

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2022/2023			External Revenue 2022/2023	
	2021/2022	2022/2023	2022/2023	2022/2023	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122 State Department for Information Communication Technology & Innovation	3,577,660,000	16,985,700,000	12,996,700,000	3,989,000,000	-	12,666,700,000	330,000,000	-	827,000,000
1123 State Department for Broadcasting & Telecommunications	396,900,000	817,000,000	-	817,000,000	-	-	-	-	-
1132 State Department for Sports	167,791,399	15,883,000,000	15,750,000,000	133,000,000	-	-	15,750,000,000	-	-
1134 State Department for Culture and Heritage	65,896,560	77,500,000	-	77,500,000	-	-	-	-	-
1152 Ministry of Energy	15,650,000,000	80,971,855,000	56,943,855,000	24,028,000,000	1,235,855,000	48,155,000,000	7,553,000,000	831,000,000	13,494,000,000
1162 State Department for Livestock.	2,731,051,526	3,617,100,000	208,120,000	3,408,980,000	-	208,120,000	-	100,000,000	1,291,880,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,903,200,000	8,105,770,000	720,000,000	7,385,770,000	-	720,000,000	-	-	3,888,000,000
1169 State Department for Crop Development & Agricultural Research	29,462,952,305	27,042,327,321	2,990,541,809	24,051,785,512	842,827,500	2,147,714,309	-	1,674,417,512	16,474,368,000
1173 State Department for Cooperatives	432,710,151	422,500,000	-	422,500,000	-	-	-	-	-
1174 State Department for Trade and Enterprise Development	2,386,917,429	1,486,600,000	-	1,486,600,000	-	-	-	-	1,170,100,000
1175 State Department for Industrialization	2,787,900,000	3,501,550,000	-	3,501,550,000	-	-	-	-	1,260,000,000
1184 Ministry of Labour	866,620,213	572,500,000	-	572,500,000	-	-	-	-	367,500,000
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,874,738,823	2,870,300,000	61,800,000	2,808,500,000	61,800,000	-	-	97,900,000	1,115,100,000
1194 Ministry of Petroleum and Mining	345,030,774	3,302,000,000	2,700,000,000	602,000,000	-	-	2,700,000,000	-	-
1202 State Department for Tourism	475,000,000	352,210,000	-	352,210,000	-	-	-	-	-
1203 State Department for Wildlife	799,610,000	821,810,000	135,000,000	686,810,000	135,000,000	-	-	58,810,000	-
1212 State Department for Gender	2,361,390,757	2,776,000,000	320,000,000	2,456,000,000	320,000,000	-	-	-	-
1213 State Department for Public Service	568,012,066	703,040,000	100,100,000	602,940,000	100,100,000	-	-	-	-
1214 State Department for Youth Affairs	3,781,122,378	1,932,790,000	200,000,000	1,732,790,000	200,000,000	-	-	71,990,000	971,000,000
1222 State Department for Regional and Northern Corridor Development	2,369,500,000	1,614,824,000	288,974,000	1,325,850,000	73,974,000	215,000,000	-	-	300,000,000
1252 State Law Office and Department of Justice	137,801,535	223,500,000	-	223,500,000	-	-	-	67,000,000	-
1261 The Judiciary	2,153,923,723	1,900,000,000	-	1,900,000,000	-	-	-	-	-

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Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2022/2023			External Revenue 2022/2023	
	2021/2022	2022/2023	2022/2023	2022/2023	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271 Ethics and Anti-Corruption Commission	67,493,119	158,000,000	-	158,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	150,286,238	45,000,000	-	45,000,000	-	-	-	5,000,000	-
2021 National Land Commission	38,896,786	90,300,000	-	90,300,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	125,000,000	-	-	-	-	-	-	-	-
2043 Parliamentary Joint Services	2,404,050,000	2,065,000,000	-	2,065,000,000	-	-	-	-	-
2071 Public Service Commission	19,300,000	26,300,000	-	26,300,000	-	-	-	-	-
2091 Teachers Service Commission	495,100,000	656,000,000	-	656,000,000	-	-	-	-	600,000,000
2111 Auditor General	6,000,000	389,710,000	9,100,000	380,610,000	9,100,000	-	-	10,730,000	-
2141 National Gender and Equality Commission	10,131,000	10,131,000	-	10,131,000	-	-	-	10,131,000	-
	424,187,732,291	715,354,784,939	290,962,572,568	424,392,212,371	20,838,827,972	184,936,174,596	85,187,570,000	12,477,874,803	107,821,167,568

**Table II - Summary of External Funding : 2022/2023 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)	-	412,479,500	-	1,137,450,000	-	1,549,929,500	1,549,929,500
003000 Government of Netherlands (NETHERLANDS)	-	22,000,000	-	-	-	22,000,000	22,000,000
004000 Government of Sweden (SWEDEN)	-	70,000,000	-	1,007,731,000	-	1,077,731,000	1,077,731,000
006000 Government of Finland (FINLAND)	-	320,000,000	-	-	-	320,000,000	320,000,000
007000 Government of Belgium (BELGIUM)	4,561,124,881	-	-	-	4,561,124,881	-	4,561,124,881
011000 Government of Italy (ITALY)	5,765,700,000	-	300,000,000	-	6,065,700,000	-	6,065,700,000
012000 Government of Spain (SPAIN)	2,656,000,000	-	-	-	2,656,000,000	-	2,656,000,000
014000 Government of Germany (KFW-GERMANY)	7,668,000,000	1,850,522,807	4,590,000,000	314,990,000	12,258,000,000	2,165,512,807	14,423,512,807
016000 Government of France (AFD-FRANCE)	12,838,353,000	1,335,873,330	9,024,479,458	165,230,000	21,862,832,458	1,501,103,330	23,363,935,788
018000 Kuwait Fund for Arab Development (KUWAIT)	450,000,000	-	-	-	450,000,000	-	450,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	955,000,000	-	-	-	955,000,000	-	955,000,000
020000 Abu Dhabi Fund	129,000,000	-	-	-	129,000,000	-	129,000,000
021000 Government of Japan (JAPAN)	30,041,567,854	1,068,600,000	-	-	30,041,567,854	1,068,600,000	31,110,167,854

**Table II - Summary of External Funding : 2022/2023 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	440,000,000	-	-	-	440,000,000	-	440,000,000
024000 Government of South Korea (SOUTH KOREA)	3,486,000,000	200,000,000	-	-	3,486,000,000	200,000,000	3,686,000,000
025000 Government of China (CHINA)	29,459,000,000	-	-	-	29,459,000,000	-	29,459,000,000
031000 Government of United States of America (USAID/USA)	-	90,000,000	-	76,000,000	-	166,000,000	166,000,000
034000 FORD Foundation (FORD)	-	-	-	10,131,000	-	10,131,000	10,131,000
Total Bilateral: KShs.	98,449,745,735	5,369,475,637	13,914,479,458	2,711,532,000	112,364,225,193	8,081,007,637	120,445,232,830
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	35,581,094,552	61,800,000	77,030,520,110	1,203,900,000	112,611,614,662	1,265,700,000	113,877,314,662
503000 Global Fund	-	8,606,795,835	-	2,659,835,432	-	11,266,631,267	11,266,631,267
504000 African Union (AU)	-	-	-	431,000,000	-	431,000,000	431,000,000
505000 European Development Fund (EDF/EEC)	-	1,007,000,000	-	2,507,146,159	-	3,514,146,159	3,514,146,159
506000 European Investment Bank (EIB)	-	-	4,600,000,000	400,000,000	4,600,000,000	400,000,000	5,000,000,000
507000 InterGovernmental Authority on Development (IGAD)	-	-	-	94,000,000	-	94,000,000	94,000,000
510000 African Development Fund (ADB/ADF)	47,697,214,309	1,851,256,500	8,066,500,000	445,729,999	55,763,714,309	2,296,986,499	58,060,700,808

**Table II - Summary of External Funding : 2022/2023 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)	1,484,000,000	-	-	-	1,484,000,000	-	1,484,000,000
513000 Organization of Petroleum Exporting Countries (OPEC)	546,000,000	-	-	-	546,000,000	-	546,000,000
517000 United Nations Development Programme (UNDP)	-	140,000,000	-	714,810,000	-	854,810,000	854,810,000
519000 United Nations Fund for Population Activities (UNFPA)	-	1,202,500,000	-	249,320,000	-	1,451,820,000	1,451,820,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	83,800,000	-	83,800,000	83,800,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	77,600,000	-	77,600,000	77,600,000
523000 World Food Programme (WFP)	-	-	-	136,183,700	-	136,183,700	136,183,700
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)	1,178,120,000	-	4,209,668,000	528,000,000	5,387,788,000	528,000,000	5,915,788,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	11,417,513	-	11,417,513	11,417,513
532000 Green Climate Fund	-	-	-	223,600,000	-	223,600,000	223,600,000
Total Multilateral: KShs.	86,486,428,861	15,469,352,335	93,906,688,110	9,766,342,803	180,393,116,971	25,235,695,138	205,628,812,109
Grand Totals	184,936,174,596	20,838,827,972	107,821,167,568	12,477,874,803	292,757,342,164	33,316,702,775	326,074,044,939

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	93,000,000	-	-
	1081 Ministry of Health	78,479,500	673,450,000	-	-
	1108 Ministry of Environment and Forestry	34,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	300,000,000	371,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1109 Ministry of Water & Sanitation and Irrigation	22,000,000	-	-	-
	1023 State Department for Correctional Services	70,000,000	-	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	184,731,000	-	-
	1169 State Department for Crop Development & Agricultural Research	-	823,000,000	-	-
	1212 State Department for Gender	320,000,000	-	-	-
006000 Government of Finland (FINLAND)	1081 Ministry of Health	-	-	1,300,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	761,124,881	-
	1122 State Department for Information Communication Technology & Innovation	-	-	2,500,000,000	-
011000 Government of Italy (ITALY)	1109 Ministry of Water & Sanitation and Irrigation	-	-	400,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	5,150,700,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	215,000,000	300,000,000
012000 Government of Spain (SPAIN)	1091 State Department for Infrastructure	-	-	1,200,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014000 Government of Germany (KFW-GERMANY)	1109 Ministry of Water & Sanitation and Irrigation	-	-	523,000,000	-
	1152 Ministry of Energy	-	-	933,000,000	-
	1064 State Department for Vocational and Technical Training	243,822,807	-	1,300,000,000	-
	1066 State Department for Early Learning & Basic Education	126,700,000	-	-	-
	1091 State Department for Infrastructure	810,000,000	50,000,000	4,385,000,000	250,000,000
	1109 Ministry of Water & Sanitation and Irrigation	470,000,000	200,000,000	1,943,000,000	540,000,000
016000 Government of France (AFD-FRANCE)	1152 Ministry of Energy	-	-	40,000,000	3,800,000,000
	1214 State Department for Youth Affairs	200,000,000	64,990,000	-	-
	1065 State Department for University Education	121,133,330	165,230,000	915,353,000	-
	1071 The National Treasury	10,740,000	-	-	-
	1081 Ministry of Health	-	-	260,000,000	1,441,479,458
	1091 State Department for Infrastructure	450,000,000	-	43,000,000	383,000,000
	1094 State Department for Housing & Urban Development	129,000,000	-	-	-
	1108 Ministry of Environment and Forestry	-	-	895,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	200,000,000	-	7,932,000,000	3,700,000,000
	1152 Ministry of Energy	400,000,000	-	2,793,000,000	3,500,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
018000 Kuwait Fund for Arab Development (KUWAIT)	1203 State Department for Wildlife	25,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	-	100,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1109 Ministry of Water & Sanitation and Irrigation	-	-	350,000,000	-
	1081 Ministry of Health	-	-	832,000,000	-
	1152 Ministry of Energy	-	-	123,000,000	-
	1152 Ministry of Energy	-	-	129,000,000	-
021000 Government of Japan (JAPAN)	1021 State Department for Interior and Citizen Services	200,000,000	-	-	-
	1068 State Department for Post Training and Skills Development	40,000,000	-	-	-
	1071 The National Treasury	-	-	2,000,000,000	-
	1091 State Department for Infrastructure	-	-	17,658,567,854	-
	1109 Ministry of Water & Sanitation and Irrigation	25,000,000	-	1,215,000,000	-
	1152 Ministry of Energy	591,000,000	-	9,168,000,000	-
	1169 State Department for Crop Development & Agricultural Research	112,500,000	-	-	-
	1213 State Department for Public Service	100,100,000	-	-	-
	1152 Ministry of Energy	-	-	440,000,000	-
	1065 State Department for University Education	-	-	1,500,000,000	-
023000 Government of India (INDIA)					
024000 Government of South Korea (SOUTH KOREA)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
025000 Government of China (CHINA)	1091 State Department for Infrastructure	-	-	1,986,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	200,000,000	-	-	-
	1091 State Department for Infrastructure	-	-	5,730,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	4,097,000,000	-
	1122 State Department for Information Communication Technology & Innovation	-	-	4,016,000,000	-
031000 Government of United States of America (USAID/USA)	1152 Ministry of Energy	-	-	15,616,000,000	-
	1071 The National Treasury	-	76,000,000	-	-
	1203 State Department for Wildlife	90,000,000	-	-	-
034000 FORD Foundation (FORD) 501000 International Development Association (WORLD BANK/IMF)	2141 National Gender and Equality Commission	-	10,131,000	-	-
	1021 State Department for Interior and Citizen Services	-	-	-	159,720,000
	1035 State Department for Development of the ASAL	-	192,000,000	-	2,695,000,000
	1064 State Department for Vocational and Technical Training	-	-	-	1,000,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	-	-	-	6,792,039,910
	1071 The National Treasury	-	-	843,020,000	18,808,410,000
	1081 Ministry of Health	-	736,000,000	6,007,074,552	671,070,200

(x)

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1091 State Department for Infrastructure	-	-	12,732,000,000	4,510,000,000
	1092 State Department for Transport	-	-	-	300,000,000
	1094 State Department for Housing & Urban Development	-	-	-	7,722,000,000
	1108 Ministry of Environment and Forestry	-	178,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	2,855,000,000	9,176,000,000
	1122 State Department for Information Communication Technology & Innovation	-	-	1,000,000,000	827,000,000
	1152 Ministry of Energy	-	-	12,144,000,000	3,094,000,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	2,551,000,000
	1169 State Department for Crop Development & Agricultural Research	-	-	-	12,790,580,000
	1174 State Department for Trade and Enterprise Development	-	-	-	1,170,100,000
	1175 State Department for Industrialization	-	-	-	1,260,000,000
	1184 Ministry of Labour	-	-	-	367,500,000
	1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	61,800,000	97,900,000	-	1,115,100,000
	1214 State Department for Youth Affairs	-	-	-	971,000,000
	2091 Teachers Service Commission	-	-	-	600,000,000
503000 Global Fund	1071 The National Treasury	8,606,795,835	190,134,490	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
504000 African Union (AU)	1081 Ministry of Health	-	2,469,700,942	-	-
	1152 Ministry of Energy	-	431,000,000	-	-
	1011 Executive Office of the President	-	75,000,000	-	-
	1021 State Department for Interior and Citizen Services	-	261,136,159	-	-
	1032 Ministry of Devolution	-	16,000,000	-	-
	1035 State Department for Development of the ASAL	-	279,010,000	-	-
	1071 The National Treasury	-	532,000,000	-	-
	1072 State Department for Planning	-	140,000,000	-	-
	1091 State Department for Infrastructure	850,000,000	500,000,000	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	500,000,000	-	-
	1152 Ministry of Energy	157,000,000	-	-	-
	1169 State Department for Crop Development & Agricultural Research	-	137,000,000	-	-
506000 European Investment Bank (EIB)	1252 State Law Office and Department of Justice	-	67,000,000	-	-
	1091 State Department for Infrastructure	-	-	-	1,500,000,000
	1152 Ministry of Energy	-	400,000,000	-	3,100,000,000
507000 InterGovernmental Authority on Development (IGAD)	1108 Ministry of Environment and Forestry	-	94,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	2,000,000,000	-
	1065 State Department for University Education	267,000,000	-	-	-
	1071 The National Treasury	95,000,000	60,000,000	-	4,600,000,000
	1081 Ministry of Health	-	-	963,000,000	119,000,000
	1091 State Department for Infrastructure	300,000,000	50,000,000	18,500,000,000	-
	1108 Ministry of Environment and Forestry	-	-	261,500,000	394,500,000
	1109 Ministry of Water & Sanitation and Irrigation	288,000,000	150,000,000	17,712,000,000	250,000,000
	1152 Ministry of Energy	87,855,000	-	6,363,000,000	-
	1169 State Department for Crop Development & Agricultural Research	730,327,500	174,999,999	1,897,714,309	2,703,000,000
	1222 State Department for Regional and Northern Corridor Development	73,974,000	-	-	-
512000 Arab Bank for Economic Development in Africa (BADEA)	2111 Auditor General	9,100,000	10,730,000	-	-
	1081 Ministry of Health	-	-	774,000,000	-
	1091 State Department for Infrastructure	-	-	605,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1152 Ministry of Energy	-	-	105,000,000	-
	1081 Ministry of Health	-	-	245,000,000	-
	1152 Ministry of Energy	-	-	301,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior and Citizen Services	-	50,000,000	-	-
	1032 Ministry of Devolution	-	236,000,000	-	-
	1035 State Department for Development of the ASAL	-	110,000,000	-	-
	1071 The National Treasury	40,000,000	60,000,000	-	-
	1108 Ministry of Environment and Forestry	80,000,000	200,000,000	-	-
	1203 State Department for Wildlife	20,000,000	58,810,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1021 State Department for Interior and Citizen Services	2,000,000	20,000,000	-	-
	1065 State Department for University Education	-	34,000,000	-	-
	1066 State Department for Early Learning & Basic Education	500,000	4,000,000	-	-
	1072 State Department for Planning	-	179,320,000	-	-
	1081 Ministry of Health	1,200,000,000	-	-	-
	1214 State Department for Youth Affairs	-	7,000,000	-	-
521000 United Nations Environmental Programme (UNEP)	1291 Office of the Director of Public Prosecutions	-	5,000,000	-	-
	1108 Ministry of Environment and Forestry	-	83,800,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1011 Executive Office of the President	-	13,600,000	-	-
	1066 State Department for Early Learning & Basic Education	-	33,000,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2022/2023			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP) 524000 Global Alliance Vaccine Initiative (GAVI) 526000 International Fund for Agricultural Development (IFAD)	1072 State Department for Planning	-	31,000,000	-	-
	1035 State Department for Development of the ASAL	-	136,183,700	-	-
	1081 Ministry of Health	2,600,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	-	600,000,000
	1162 State Department for Livestock.	-	-	208,120,000	1,291,880,000
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	720,000,000	1,337,000,000
	1169 State Department for Crop Development & Agricultural Research	-	528,000,000	250,000,000	980,788,000
	1169 State Department for Crop Development & Agricultural Research	-	11,417,513	-	-
	1035 State Department for Development of the ASAL	-	92,800,000	-	-
	1071 The National Treasury	-	30,800,000	-	-
531000 Alliance For A Green Revolution In Africa (AGRA) 532000 Green Climate Fund	1162 State Department for Livestock.	-	100,000,000	-	-
		20,838,827,972	12,477,874,803	184,936,174,596	107,821,167,568
GRAND TOTAL.....KShs.					

VOTE D1011 Executive Office of the President

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure.

(KShs 634,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011100100 General Maintenance Works at State House Nairobi	92,821,940	94,021,940	-	94,021,940	284,500,000	104,600,000
1011100200 General Maintenance Works at Eldoret State Lodge	-	16,000,000	-	16,000,000	17,000,000	20,900,000
1011100300 General Maintenance Works at State House Sagana	52,000,000	27,000,000	-	27,000,000	28,000,000	30,000,000
1011100400 Refurbishment of buildings at Mombasa State House	11,000,000	42,000,000	-	42,000,000	43,600,000	54,000,000
1011100500 Refurbishment of buildings at Nakuru State House	27,490,000	35,490,000	-	35,490,000	39,200,000	41,500,000
1011100600 Rehabilitation Works at Kisumu State Lodge	-	14,940,060	-	14,940,060	18,000,000	25,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge	-	15,000,000	-	15,000,000	17,500,000	18,900,000
1011100900 General Works at the Office of the Deputy President	17,630,000	20,400,000	-	20,400,000	50,000,000	50,000,000
1011101000 General Works at the Cabinet Affairs Office	5,100,000	9,250,000	-	9,250,000	10,000,000	10,000,000
1011101100 National Fund for the Disabled of Kenya	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	-	75,000,000	-	75,000,000	75,000,000	75,000,000

VOTE D1011 Executive Office of the President

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure.

(KShs 634,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1011101800 Directorate of Resource Survey and Remote Sensing	Kshs. 40,000,000	Kshs. 43,000,000	Kshs. -	Kshs. 43,000,000	Kshs. 55,000,000	Kshs. 55,000,000
1011101900 The Mechanical Garage	Kshs. 1,098,000	Kshs. 4,798,000	Kshs. -	Kshs. 4,798,000	Kshs. 55,000,000	Kshs. 40,000,000
1011102000 Support to the Presidential Policy & Strategy Unit	Kshs. 13,600,000	Kshs. 13,600,000	Kshs. -	Kshs. 13,600,000	Kshs. 13,600,000	Kshs. 13,600,000
1011102200 Mbagathi District Hospital	-	Kshs. 101,000,000	Kshs. 101,000,000	-	-	-
1011102300 Pumwani Maternity Hospital	-	Kshs. 70,000,000	Kshs. 70,000,000	-	-	-
1011102500 Mutuini Hospital	-	Kshs. 50,000,000	Kshs. 50,000,000	-	-	-
1011102600 Health Centers and Dispensaries	-	Kshs. 175,000,000	Kshs. 175,000,000	-	-	-
1011102800 Transport, Roads and Public Works	-	Kshs. 2,215,450,000	Kshs. 2,215,450,000	-	-	-
1011102900 Environmental and Solid Waste Management	Kshs. 1,084,000,000	Kshs. 442,220,000	Kshs. 442,220,000	-	-	-
1011103000 Water Services	Kshs. 350,000,000	Kshs. 162,000,000	Kshs. 162,000,000	-	-	-
1011103100 Energy Reticulation and Public Lighting	Kshs. 650,000,000	Kshs. 378,000,000	Kshs. 378,000,000	-	-	-
1011103200 Mukuru Kwa Njenga Project	Kshs. 500,000,000	Kshs. 500,000,000	Kshs. 500,000,000	-	-	-

VOTE D1011 Executive Office of the President

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Executive Office of the President for capital expenditure.

(KShs 634,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1011103400 Land, Housing and Development	Kshs. 200,000,000	Kshs. 705,020,000	Kshs. 705,020,000	Kshs. -	Kshs. -	Kshs. -
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	315,000,000	-	-	-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	-	155,500,000	155,500,000	-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	72,929,420	394,380,000	394,380,000	-	-	-
1011103900 Kisii State Lodge	4,000,000	19,000,000	-	19,000,000	20,000,000	23,000,000
1011104000 General Maintenance Works at Mtito Andei State Lodge	-	5,000,000	-	5,000,000	6,000,000	6,500,000
TOTAL FOR VOTE D1011 Executive Office of the President	3,636,669,360	5,983,070,000	5,348,570,000	634,500,000	932,400,000	768,000,000

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.				
1011100102 Refurbishment of Buildings - Nairobi State House				
3110300 Refurbishment of Buildings	46,572,000	57,572,000	99,300,000	68,600,000
GROSS EXPENDITURE	46,572,000	57,572,000	99,300,000	68,600,000
NET EXPENDITURE Sub-Head KShs.	46,572,000	57,572,000	99,300,000	68,600,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery				
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,220,000	25,020,000	87,800,000	22,100,000
GROSS EXPENDITURE	8,220,000	25,020,000	87,800,000	22,100,000
NET EXPENDITURE Sub-Head KShs.	8,220,000	25,020,000	87,800,000	22,100,000
1011100106 ICT Networking & Communications Equipment (Nairobi)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,529,940	11,429,940	97,400,000	13,900,000
GROSS EXPENDITURE	1,529,940	11,429,940	97,400,000	13,900,000
NET EXPENDITURE Sub-Head KShs.	1,529,940	11,429,940	97,400,000	13,900,000
1011100107 Construction and Other Civil Works				
3110500 Construction and Civil Works	36,500,000	-	-	-
GROSS EXPENDITURE	36,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,500,000	-	-	-
1011100100 General Maintenance Works at State House Nairobi				
NET EXPENDITURE Head ... KShs.	92,821,940	94,021,940	284,500,000	104,600,000
1011100200 General Maintenance Works at Eldoret State Lodge.				
1011100204 Refurbishment of Buildings at Eldoret State Lodge				
3110300 Refurbishment of Buildings	-	16,000,000	17,000,000	20,900,000
GROSS EXPENDITURE	-	16,000,000	17,000,000	20,900,000
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	17,000,000	20,900,000
1011100200 General Maintenance Works at Eldoret State Lodge				
NET EXPENDITURE Head ... KShs.	-	16,000,000	17,000,000	20,900,000
1011100300 General Maintenance Works at State House Sagana.				
1011100301 Refurbishment of Buildings at Sagana State Lodge				
3110300 Refurbishment of Buildings	52,000,000	27,000,000	28,000,000	30,000,000
GROSS EXPENDITURE	52,000,000	27,000,000	28,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	52,000,000	27,000,000	28,000,000	30,000,000
1011100300 General Maintenance Works at State House Sagana				
NET EXPENDITURE Head ... KShs.	52,000,000	27,000,000	28,000,000	30,000,000
1011100400 Refurbishment of buildings at Mombasa State House.				
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House				
3110300 Refurbishment of Buildings	11,000,000	42,000,000	43,600,000	54,000,000
GROSS EXPENDITURE	11,000,000	42,000,000	43,600,000	54,000,000
NET EXPENDITURE Sub-Head KShs.	11,000,000	42,000,000	43,600,000	54,000,000

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House				
NET EXPENDITURE Head ... KShs.				
	11,000,000	42,000,000	43,600,000	54,000,000
1011100500 Refurbishment of buildings at Nakuru State House.				
1011100501 Refurbishment of buildings at Nakuru State House				
3110300 Refurbishment of Buildings	27,490,000	35,490,000	39,200,000	41,500,000
GROSS EXPENDITURE	27,490,000	35,490,000	39,200,000	41,500,000
NET EXPENDITURE Sub-Head KShs.	27,490,000	35,490,000	39,200,000	41,500,000
1011100500 Refurbishment of buildings at Nakuru State House				
NET EXPENDITURE Head ... KShs.	27,490,000	35,490,000	39,200,000	41,500,000
1011100600 Rehabilitation Works at Kisumu State Lodge.				
1011100604 Refurbishment of Buildings at Kisumu State Lodge				
3110300 Refurbishment of Buildings	-	14,940,060	18,000,000	25,000,000
GROSS EXPENDITURE	-	14,940,060	18,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	14,940,060	18,000,000	25,000,000
1011100600 Rehabilitation Works at Kisumu State Lodge				
NET EXPENDITURE Head ... KShs.	-	14,940,060	18,000,000	25,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge.				
1011100702 Refurbishment of Buildings at Kakamega State Lodge				
3110300 Refurbishment of Buildings	-	15,000,000	17,500,000	18,900,000
GROSS EXPENDITURE	-	15,000,000	17,500,000	18,900,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	17,500,000	18,900,000
1011100700 Rehabilitation Works at Kakamega State Lodge				
NET EXPENDITURE Head ... KShs.	-	15,000,000	17,500,000	18,900,000
1011100900 General Works at the Office of the Deputy President.				
1011100902 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	10,000,000	2,400,000	20,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	2,400,000	20,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	2,400,000	20,000,000	15,000,000
1011100904 Routine Maintenance at Headquarters				
3110300 Refurbishment of Buildings	7,630,000	18,000,000	30,000,000	35,000,000
GROSS EXPENDITURE	7,630,000	18,000,000	30,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	7,630,000	18,000,000	30,000,000	35,000,000
1011100900 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	17,630,000	20,400,000	50,000,000	50,000,000
1011101000 General Works at the Cabinet Affairs Office.				
1011101001 Refurbishment of Buildings at Harambee House Main				
3110300 Refurbishment of Buildings	5,100,000	9,250,000	10,000,000	10,000,000

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1011101000 General Works at the Cabinet Affairs Office				
NET EXPENDITURE Head ... KShs.				
1011101100 National Fund for the Disabled of Kenya.				
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya				
2640500 Other Capital Grants and Transfers				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1011101100 National Fund for the Disabled of Kenya				
NET EXPENDITURE Head ... KShs.				
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.				
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism				
2110200 Basic Wages - Temporary Employees	-	8,162,377	8,162,377	8,162,377
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,773,222	2,677,022	2,677,022
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,846,770	1,846,770	1,846,770
2210500 Printing , Advertising and Information Supplies and Services	-	12,320,670	12,325,620	12,325,620
2210700 Training Expenses	-	10,500,000	10,500,000	10,500,000
2210800 Hospitality Supplies and Services	-	28,513,810	28,513,810	28,513,810
2211200 Fuel Oil and Lubricants	-	974,275	974,275	974,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	314,066	400,126	400,126
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,594,810	9,600,000	9,600,000
GROSS EXPENDITURE	-	75,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	-	75,000,000	75,000,000	75,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism				
NET EXPENDITURE Head ... KShs.	-	75,000,000	75,000,000	75,000,000
1011101800 Directorate of Resource Survey and Remote Sensing.				
1011101801 Acquisition of Survey Equipment - LIDAR				
3111100 Purchase of Specialised Plant, Equipment and Machinery		38,000,000	40,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		2,000,000	3,000,000	5,000,000
GROSS EXPENDITURE		40,000,000	43,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.		40,000,000	43,000,000	55,000,000
1011101800 Directorate of Resource Survey and Remote Sensing				
NET EXPENDITURE Head ... KShs.		40,000,000	43,000,000	55,000,000
1011101900 The Mechanical Garage.				
1011101901 The Mechanical Garage				
3110200 Construction of Building		1,098,000	4,798,000	55,000,000
GROSS EXPENDITURE		1,098,000	4,798,000	55,000,000

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,098,000	4,798,000	55,000,000	40,000,000
1011101900 The Mechanical Garage				
NET EXPENDITURE Head ... KShs.	1,098,000	4,798,000	55,000,000	40,000,000
1011102000 Support to the Presidential Policy & Strategy Unit.				
1011102001 Support to the Presidential Policy & Strategy Unit				
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	528,500	528,500	528,500	528,500
2210800 Hospitality Supplies and Services	1,464,000	1,464,000	1,464,000	1,464,000
2211300 Other Operating Expenses	1,607,500	1,607,500	1,607,500	1,607,500
GROSS EXPENDITURE	13,600,000	13,600,000	13,600,000	13,600,000
NET EXPENDITURE Sub-Head KShs.	13,600,000	13,600,000	13,600,000	13,600,000
1011102000 Support to the Presidential Policy & Strategy Unit				
NET EXPENDITURE Head ... KShs.	13,600,000	13,600,000	13,600,000	13,600,000
1011102200 Mbagathi District Hospital.				
1011102201 Mbagathi District Hospital				
3110500 Construction and Civil Works	72,000,000	101,000,000	-	-
GROSS EXPENDITURE	72,000,000	101,000,000	-	-
Appropriations in Aid	72,000,000	101,000,000	-	-
1130300 Receipts from Other Taxes on Property	72,000,000	101,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102200 Mbagathi District Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102300 Pumwani Maternity Hospital.				
1011102301 Pumwani Maternity Hospital				
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
3111500 Rehabilitation of Civil Works	40,000,000	70,000,000	-	-
GROSS EXPENDITURE	60,000,000	70,000,000	-	-
Appropriations in Aid	60,000,000	70,000,000	-	-
1130300 Receipts from Other Taxes on Property	60,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102300 Pumwani Maternity Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102400 Mama Lucy Hospital.				
1011102401 Mama Lucy Hospital				
3110500 Construction and Civil Works	245,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000,000	-	-	-
GROSS EXPENDITURE	350,000,000	-	-	-
Appropriations in Aid	350,000,000	-	-	-

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	350,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102400 Mama Lucy Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102500 Mutuini Hospital.				
1011102501 Mutuini Hospital				
3110500 Construction and Civil Works	80,000,000	50,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	50,000,000	-	-
Appropriations in Aid	150,000,000	50,000,000	-	-
1130300 Receipts from Other Taxes on Property	150,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102500 Mutuini Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102600 Health Centers and Dispensaries.				
1011102601 Health Centers and Dispensaries				
3110200 Construction of Building	30,000,000	-	-	-
3110500 Construction and Civil Works	40,000,000	175,000,000	-	-
GROSS EXPENDITURE	70,000,000	175,000,000	-	-
Appropriations in Aid	70,000,000	175,000,000	-	-
1130300 Receipts from Other Taxes on Property	70,000,000	175,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102600 Health Centers and Dispensaries				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102800 Transport, Roads and Public Works.				
1011102801 Transport, Roads and Public Works				
2220200 Routine Maintenance - Other Assets	3,025,000,000	1,000,000,000	-	-
3111500 Rehabilitation of Civil Works	1,350,000,000	1,215,450,000	-	-
GROSS EXPENDITURE	4,375,000,000	2,215,450,000	-	-
Appropriations in Aid	4,375,000,000	2,215,450,000	-	-
1130300 Receipts from Other Taxes on Property	4,375,000,000	2,215,450,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102800 Transport, Roads and Public Works				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102900 Environmental and Solid Waste Management.				
1011102901 Environmental and Solid Waste Management				
3110400 Construction of Roads	80,000,000	66,500,000	-	-
3110500 Construction and Civil Works	1,384,000,000	298,950,000	-	-

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	76,770,000	-	-
GROSS EXPENDITURE	1,574,000,000	442,220,000	-	-
Appropriations in Aid	490,000,000	442,220,000	-	-
1130300 Receipts from Other Taxes on Property	490,000,000	442,220,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,084,000,000	-	-	-
1011102900 Environmental and Solid Waste Management				
NET EXPENDITURE Head ... KShs.	1,084,000,000	-	-	-
1011103000 Water Services.				
1011103001 Water Services				
3110500 Construction and Civil Works	610,000,000	162,000,000	-	-
GROSS EXPENDITURE	610,000,000	162,000,000	-	-
Appropriations in Aid	260,000,000	162,000,000	-	-
1130300 Receipts from Other Taxes on Property	260,000,000	162,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	350,000,000	-	-	-
1011103000 Water Services				
NET EXPENDITURE Head ... KShs.	350,000,000	-	-	-
1011103100 Energy Reticulation and Public Lighting.				
1011103101 Energy Reticulation and Public Lighting				
2220200 Routine Maintenance - Other Assets	750,000,000	115,000,000	-	-
3110500 Construction and Civil Works	1,076,999,999	263,000,000	-	-
GROSS EXPENDITURE	1,826,999,999	378,000,000	-	-
Appropriations in Aid	1,176,999,999	378,000,000	-	-
1130300 Receipts from Other Taxes on Property	1,176,999,999	378,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	-	-	-
1011103100 Energy Reticulation and Public Lighting				
NET EXPENDITURE Head ... KShs.	650,000,000	-	-	-
1011103200 Mukuru Kwa Njenga Project.				
1011103201 Mukuru Kwa Njenga Project				
3110500 Construction and Civil Works	500,000,000	500,000,000	-	-
GROSS EXPENDITURE	500,000,000	500,000,000	-	-
Appropriations in Aid	-	500,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1011103200 Mukuru Kwa Njenga Project				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1011103400 Land, Housing and Development.				
1011103401 Land and Planning				
3110500 Construction and Civil Works	-	50,000,000	-	-

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,999,999	-	-	-
GROSS EXPENDITURE	49,999,999	50,000,000	-	-
Appropriations in Aid	49,999,999	50,000,000	-	-
1130300 Receipts from Other Taxes on Property	49,999,999	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103402 Housing and Urban Development				
2220200 Routine Maintenance - Other Assets	175,000,000	105,000,000	-	-
3110500 Construction and Civil Works	700,000,000	550,020,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-
GROSS EXPENDITURE	925,000,000	655,020,000	-	-
Appropriations in Aid	725,000,000	655,020,000	-	-
1130300 Receipts from Other Taxes on Property	725,000,000	655,020,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1011103403 Land, Housing and Development				
NET EXPENDITURE Head ... KShs.	200,000,000	-	-	-
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital).				
1011103501 Construction & Completion of Mathare Nyayo (Korogocho Hospital)				
3110500 Construction and Civil Works	150,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	165,000,000	-	-	-
GROSS EXPENDITURE	315,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	315,000,000	-	-	-
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)				
NET EXPENDITURE Head ... KShs.	315,000,000	-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.				
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities				
3110500 Construction and Civil Works	90,000,000	155,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
GROSS EXPENDITURE	140,000,000	155,500,000	-	-
Appropriations in Aid	140,000,000	155,500,000	-	-
1130300 Receipts from Other Taxes on Property	140,000,000	155,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities.				
1011103701 Construction & Equipping of 19No. Level 2&3 Health Facilities				
3110500 Construction and Civil Works	186,000,002	394,380,000	-	-
GROSS EXPENDITURE	186,000,002	394,380,000	-	-
Appropriations in Aid	113,070,582	394,380,000	-	-
1130300 Receipts from Other Taxes on Property	113,070,582	394,380,000	-	-

VOTE D1011 Executive Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	72,929,420	-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities				
NET EXPENDITURE Head ... KShs.	72,929,420	-	-	-
1011103900 Kisii State Lodge.				
1011103901 Kisii State Lodge				
3110300 Refurbishment of Buildings	-	19,000,000	20,000,000	23,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	19,000,000	20,000,000	23,000,000
NET EXPENDITURE Sub-Head KShs.	4,000,000	19,000,000	20,000,000	23,000,000
1011103900 Kisii State Lodge				
NET EXPENDITURE Head ... KShs.	4,000,000	19,000,000	20,000,000	23,000,000
1011104000 General Maintenance Works at Mtito Andei State Lodge.				
1011104001 Refurbishment of Buildings at Mtito Andei State Lodge				
3110300 Refurbishment of Buildings	-	5,000,000	6,000,000	6,500,000
GROSS EXPENDITURE	-	5,000,000	6,000,000	6,500,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	6,000,000	6,500,000
1011104000 General Maintenance Works at Mtito Andei State Lodge				
NET EXPENDITURE Head ... KShs.	-	5,000,000	6,000,000	6,500,000
TOTAL NET EXPENDITURE FOR VOTE D1011 Executive Office of the President	KShs.			
		3,636,669,360	634,500,000	932,400,000
				768,000,000

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	46,572,000	57,572,000	-	-	-	-
GROSS EXPENDITURE	46,572,000	57,572,000	-	-	-	-
NET EXPENDITURE	46,572,000	57,572,000	-	-	-	-
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,220,000	25,020,000	-	-	-	-
GROSS EXPENDITURE	8,220,000	25,020,000	-	-	-	-
NET EXPENDITURE	8,220,000	25,020,000	-	-	-	-
1011100106 ICT Networking & Communications Equipment (Nairobi)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,529,940	11,429,940	-	-	-	-
GROSS EXPENDITURE	1,529,940	11,429,940	-	-	-	-
NET EXPENDITURE	1,529,940	11,429,940	-	-	-	-
1011100107 Construction and Other Civil Works						
3110500 Construction and Civil Works	36,500,000	-	-	-	-	-
GROSS EXPENDITURE	36,500,000	-	-	-	-	-
NET EXPENDITURE	36,500,000	-	-	-	-	-
1011100100 General Maintenance Works at State House Nairobi						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		92,821,940	94,021,940	-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge.						
1011100204 Refurbishment of Buildings at Eldoret State Lodge						
3110300 Refurbishment of Buildings		-	16,000,000	-	-	-
GROSS EXPENDITURE		-	16,000,000	-	-	-
NET EXPENDITURE		-	16,000,000	-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge						
NET EXPENDITURE		-	16,000,000	-	-	-
1011100300 General Maintenance Works at State House Sagana.						
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings		52,000,000	27,000,000	-	-	-
GROSS EXPENDITURE		52,000,000	27,000,000	-	-	-
NET EXPENDITURE		52,000,000	27,000,000	-	-	-
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE		52,000,000	27,000,000	-	-	-
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	11,000,000	42,000,000	-	-	-	-
GROSS EXPENDITURE	11,000,000	42,000,000	-	-	-	-
NET EXPENDITURE	11,000,000	42,000,000	-	-	-	-
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE	11,000,000	42,000,000	-	-	-	-
1011100500 Refurbishment of buildings at Nakuru State House.						
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	27,490,000	35,490,000	-	-	-	-
GROSS EXPENDITURE	27,490,000	35,490,000	-	-	-	-
NET EXPENDITURE	27,490,000	35,490,000	-	-	-	-
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE	27,490,000	35,490,000	-	-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge.						
1011100604 Refurbishment of Buildings at Kisumu State Lodge						
3110300 Refurbishment of Buildings	-	14,940,060	-	-	-	-
GROSS EXPENDITURE	-	14,940,060	-	-	-	-
NET EXPENDITURE	-	14,940,060	-	-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		14,940,060		-	-	-
1011100700 Rehabilitation Works at Kakamega State Lodge.						
1011100702 Refurbishment of Buildings at Kakamega State Lodge						
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000	-	-	-	-
1011100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE	-	15,000,000	-	-	-	-
1011100900 General Works at the Office of the Deputy President.						
1011100902 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	10,000,000	2,400,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	2,400,000	-	-	-	-
NET EXPENDITURE	10,000,000	2,400,000	-	-	-	-
1011100904 Routine Maintenance at Headquarters						
3110300 Refurbishment of Buildings	7,630,000	18,000,000	-	-	-	-
GROSS EXPENDITURE	7,630,000	18,000,000	-	-	-	-
NET EXPENDITURE	7,630,000	18,000,000	-	-	-	-
1011100900 General Works at the Office of the Deputy President						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		17,630,000	20,400,000	-	-	-
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	5,100,000	9,250,000	-	-	-	-
GROSS EXPENDITURE	5,100,000	9,250,000	-	-	-	-
NET EXPENDITURE	5,100,000	9,250,000	-	-	-	-
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE	5,100,000	9,250,000	-	-	-	-
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000	-	-	-	-
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE	200,000,000	200,000,000	-	-	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
		KShs.	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	8,162,377	-	8,162,377	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,773,222	-	2,773,222	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,846,770	-	1,846,770	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	12,320,670	-	12,320,670	-	-
2210700 Training Expenses	-	10,500,000	-	10,500,000	-	-
2210800 Hospitality Supplies and Services	-	28,513,810	-	28,513,810	-	-
2211200 Fuel Oil and Lubricants	-	974,275	-	974,275	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	314,066	-	314,066	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,594,810	-	9,594,810	-	-
GROSS EXPENDITURE	-	75,000,000	-	75,000,000	-	-
NET EXPENDITURE	-	75,000,000		75,000,000	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE	-	75,000,000		75,000,000	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	43,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	43,000,000		-	-	-

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE	40,000,000	43,000,000		-	-	-
1011101900 The Mechanical Garage.						
1011101901 The Mechanical Garage						
3110200 Construction of Building	1,098,000	4,798,000	-	-	-	-
GROSS EXPENDITURE	1,098,000	4,798,000	-	-	-	-
NET EXPENDITURE	1,098,000	4,798,000		-	-	-
1011101900 The Mechanical Garage						
NET EXPENDITURE	1,098,000	4,798,000		-	-	-
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-	10,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	528,500	528,500	-	528,500	-	-
2210800 Hospitality Supplies and Services	1,464,000	1,464,000	-	1,464,000	-	-
2211300 Other Operating Expenses	1,607,500	1,607,500	-	1,607,500	-	-
GROSS EXPENDITURE	13,600,000	13,600,000	-	13,600,000	-	-
NET EXPENDITURE	13,600,000	13,600,000		13,600,000	-	-
1011102000 Support to the Presidential Policy & Strategy Unit						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		13,600,000	13,600,000		13,600,000	-
1011102200 Mbagathi District Hospital.						
1011102201 Mbagathi District Hospital						
3110500 Construction and Civil Works	72,000,000	101,000,000	-	-	-	-
GROSS EXPENDITURE	72,000,000	101,000,000	-	-	-	-
Appropriations in Aid	72,000,000	101,000,000		-	-	-
1130300 Receipts from Other Taxes on Property	72,000,000	101,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1011102200 Mbagathi District Hospital						
NET EXPENDITURE	-	-		-	-	-
1011102300 Pumwani Maternity Hospital.						
1011102301 Pumwani Maternity Hospital						
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	40,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	70,000,000	-	-	-	-
Appropriations in Aid	60,000,000	70,000,000		-	-	-
1130300 Receipts from Other Taxes on Property	60,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102300 Pumwani Maternity Hospital						
NET EXPENDITURE		-	-	-	-	-
1011102400 Mama Lucy Hospital.						
1011102401 Mama Lucy Hospital						
3110500 Construction and Civil Works	245,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000,000	-	-	-	-	-
GROSS EXPENDITURE	350,000,000	-	-	-	-	-
Appropriations in Aid	350,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	350,000,000	-	-	-	-	-
NET EXPENDITURE		-	-	-	-	-
1011102400 Mama Lucy Hospital						
NET EXPENDITURE		-	-	-	-	-
1011102500 Mutuini Hospital.						
1011102501 Mutuini Hospital						
3110500 Construction and Civil Works	80,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	50,000,000	-	-	-	-
Appropriations in Aid	150,000,000	50,000,000		-		-

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	150,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011102500 Mutuini Hospital						
NET EXPENDITURE	-	-	-	-	-	-
1011102600 Health Centers and Dispensaries.						
1011102601 Health Centers and Dispensaries						
3110200 Construction of Building	30,000,000	-	-	-	-	-
3110500 Construction and Civil Works	40,000,000	175,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	175,000,000	-	-	-	-
Appropriations in Aid	70,000,000	175,000,000	-	-	-	-
1130300 Receipts from Other Taxes on Property	70,000,000	175,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011102600 Health Centers and Dispensaries						
NET EXPENDITURE	-	-	-	-	-	-
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	3,025,000,000	1,000,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	1,350,000,000	1,215,450,000	-	-	-	-

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,375,000,000	2,215,450,000	-	-	-	-
Appropriations in Aid	4,375,000,000	2,215,450,000				
1130300 Receipts from Other Taxes on Property	4,375,000,000	2,215,450,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011102800 Transport, Roads and Public Works						
NET EXPENDITURE	-	-	-	-	-	-
1011102900 Environmental and Solid Waste Management.						
1011102901 Environmental and Solid Waste Management						
3110400 Construction of Roads	80,000,000	66,500,000	-	-	-	-
3110500 Construction and Civil Works	1,384,000,000	298,950,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	76,770,000	-	-	-	-
GROSS EXPENDITURE	1,574,000,000	442,220,000	-	-	-	-
Appropriations in Aid	490,000,000	442,220,000				
1130300 Receipts from Other Taxes on Property	490,000,000	442,220,000	-	-	-	-
NET EXPENDITURE	1,084,000,000	-	-	-	-	-
1011102900 Environmental and Solid Waste Management						
NET EXPENDITURE	1,084,000,000	-	-	-	-	-
1011103000 Water Services.						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103001 Water Services						
3110500 Construction and Civil Works	610,000,000	162,000,000	-	-	-	-
GROSS EXPENDITURE	610,000,000	162,000,000	-	-	-	-
Appropriations in Aid	260,000,000	162,000,000		-	-	-
1130300 Receipts from Other Taxes on Property	260,000,000	162,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	-		-	-	-
1011103000 Water Services						
NET EXPENDITURE	350,000,000	-		-	-	-
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	750,000,000	115,000,000	-	-	-	-
3110500 Construction and Civil Works	1,076,999,999	263,000,000	-	-	-	-
GROSS EXPENDITURE	1,826,999,999	378,000,000	-	-	-	-
Appropriations in Aid	1,176,999,999	378,000,000		-	-	-
1130300 Receipts from Other Taxes on Property	1,176,999,999	378,000,000	-	-	-	-
NET EXPENDITURE	650,000,000	-		-	-	-
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE	650,000,000	-		-	-	-
1011103200 Mukuru Kwa Njenga Project.						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103201 Mukuru Kwa Njenga Project						
3110500 Construction and Civil Works	500,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	500,000,000	-	-	-	-
Appropriations in Aid	-	500,000,000				
1130300 Receipts from Other Taxes on Property	-	500,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	-				
1011103200 Mukuru Kwa Njenga Project						
NET EXPENDITURE	500,000,000	-				
1011103400 Land, Housing and Development.						
1011103401 Land and Planning						
3110500 Construction and Civil Works	-	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,999,999	-	-	-	-	-
GROSS EXPENDITURE	49,999,999	50,000,000	-	-	-	-
Appropriations in Aid	49,999,999	50,000,000				
1130300 Receipts from Other Taxes on Property	49,999,999	50,000,000	-	-	-	-
NET EXPENDITURE	-	-				
1011103402 Housing and Urban Development						
2220200 Routine Maintenance - Other Assets	175,000,000	105,000,000	-	-	-	-

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	700,000,000	550,020,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	925,000,000	655,020,000	-	-	-	-
Appropriations in Aid	725,000,000	655,020,000		-		-
1130300 Receipts from Other Taxes on Property	725,000,000	655,020,000	-	-	-	-
NET EXPENDITURE	200,000,000	-		-	-	-
1011103400 Land, Housing and Development						
NET EXPENDITURE	200,000,000	-		-	-	-
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital).						
1011103501 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
3110500 Construction and Civil Works	150,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	165,000,000	-	-	-	-	-
GROSS EXPENDITURE	315,000,000	-	-	-	-	-
NET EXPENDITURE	315,000,000	-		-	-	-
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
NET EXPENDITURE	315,000,000	-		-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.						
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	90,000,000	155,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	140,000,000	155,500,000	-	-	-	-
Appropriations in Aid	140,000,000	155,500,000		-		-
1130300 Receipts from Other Taxes on Property	140,000,000	155,500,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
NET EXPENDITURE	-	-		-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities.						
1011103701 Construction & Equipping of 19No. Level 2&3 Health Facilities						
3110500 Construction and Civil Works	186,000,002	394,380,000	-	-	-	-
GROSS EXPENDITURE	186,000,002	394,380,000	-	-	-	-
Appropriations in Aid	113,070,582	394,380,000		-		-
1130300 Receipts from Other Taxes on Property	113,070,582	394,380,000	-	-	-	-
NET EXPENDITURE	72,929,420	-		-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
NET EXPENDITURE	72,929,420	-		-	-	-
1011103900 Kisii State Lodge.						

VOTE 1011 Executive Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103901 Kisii State Lodge						
3110300 Refurbishment of Buildings	-	19,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	19,000,000	-	-	-	-
NET EXPENDITURE	4,000,000	19,000,000		-	-	-
1011103900 Kisii State Lodge						
NET EXPENDITURE	4,000,000	19,000,000		-	-	-
1011104000 General Maintenance Works at Mtito Andei State Lodge.						
1011104001 Refurbishment of Buildings at Mtito Andei State Lodge						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1011104000 General Maintenance Works at Mtito Andei State Lodge						
NET EXPENDITURE	-	5,000,000		-	-	-
TOTAL FOR VOTE D1011 Executive Office of the President	3,636,669,360	634,500,000	-	88,600,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen Services for capital expenditure.

(KShs 6,576,886,159)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021100200 Police Modernization Programme	1,300,000,000	880,000,000	-	880,000,000	1,000,000,000	1,000,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	140,000,000	140,000,000	-	140,000,000	172,260,000	321,805,000
1021100400 Construction of Police stations & Housing for Administration Police	77,000,000	78,000,000	-	78,000,000	95,200,000	194,290,000
1021100600 Construction & Modernization of National Forensic Facilities	335,000,000	535,000,000	-	535,000,000	337,590,000	349,820,000
1021100700 Constructions Police stations and Police Housing for the DCI	15,000,000	20,000,000	-	20,000,000	22,000,000	35,000,000
1021100800 Construction of Police stations, Housing & other facilities for GSU	82,000,000	82,000,000	-	82,000,000	101,570,000	204,250,000
1021100900 Construction of Regional, County and Sub County offices	714,300,000	270,800,000	-	270,800,000	142,492,399	357,340,000
1021101000 Refurbishment of 290 sub county offices	149,700,000	120,000,000	-	120,000,000	118,966,035	244,379,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	36,000,000	31,000,000	-	31,000,000	20,000,000	20,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP	50,000,000	300,000,000	-	300,000,000	500,000,000	500,000,000
1021101400 Construction of National Registrations County/sub-County Registries	29,000,000	40,000,000	-	40,000,000	49,190,000	99,640,000

VOTE D1021 State Department for Interior and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen Services for capital expenditure.

(KShs 6,576,886,159)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021101600 Supplies for ID cards materials	Kshs. 900,000,000	Kshs. 900,000,000	Kshs. -	Kshs. 900,000,000	Kshs. 900,000,000	Kshs. 900,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	30,000,000	30,000,000	-	30,000,000	40,000,000	70,000,000
1021102300 e-Passport System	115,000,000	25,000,000	-	25,000,000	35,270,000	50,000,000
1021102400 Foreign National Management System	22,152,400	-	-	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses	55,000,000	65,000,000	-	65,000,000	60,000,000	80,000,000
1021103300 Purchase of e-Passport books	580,330,000	640,000,000	-	640,000,000	640,000,000	640,000,000
1021103800 National Secure Communication and Surveillance System	1,000,000,000	750,000,000	-	750,000,000	1,500,000,000	1,500,000,000
1021103900 National Government Administration	-	-	-	-	31,409,074	45,000,000
1021104200 Construction & Refurbishment of County Commissioners Premises	-	7,000,000	-	7,000,000	-	-
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru	-	-	-	-	-	27,915,000
1021105100 IPRS Upgrade and Roll-out	20,000,000	40,000,000	-	40,000,000	49,190,000	99,640,000
1021105600 Completion of Construction of Civil Registration Services Registries	20,000,000	20,000,000	-	20,000,000	21,490,000	54,540,000

VOTE D1021 State Department for Interior and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen Services for capital expenditure.

(KShs 6,576,886,159)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021105800 National Integrated Identity Management System	Kshs. 915,671,130	Kshs. 680,000,000	Kshs. -	Kshs. 680,000,000	Kshs. 1,000,000,000	Kshs. 1,000,000,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	20,000,000	5,000,000	-	5,000,000	6,311,560	12,785,987
1021106200 Smart Driving license - Road Safety	100,000,000	50,000,000	-	50,000,000	50,800,000	141,090,000
1021106300 Kenya Coast Guard Services	5,000,000	5,000,000	-	5,000,000	9,060,000	14,800,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	261,136,159	281,136,159	-	281,136,159	281,136,159	261,136,159
1021106800 Digitization of Immigration Records	10,000,000	10,000,000	-	10,000,000	10,000,000	44,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	10,000,000	10,000,000	-	10,000,000	30,000,000	100,000,000
1021107200 Improvement of Civil Registration System	10,000,000	22,000,000	2,000,000	20,000,000	22,000,000	22,000,000
1021107300 Construction of MiritiniTreatment and Rehabilitation Center	100,000,000	100,000,000	-	100,000,000	61,490,000	124,540,000
1021107400 Horn of Africa Gateway Development Project	131,945,812	189,720,000	-	189,720,000	212,017,000	268,590,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	40,537,400	50,000,000	-	50,000,000	50,000,000	50,010,000
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	-	200,000,000	200,000,000	-	200,000,000	200,000,000

VOTE D1021 State Department for Interior and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Interior & Citizen Services for capital expenditure.

(KShs 6,576,886,159)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1021108700 Construction of NGA Offices	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021108900 Refurbishment of Sub County Field Administration Offices	-	10,030,000	-	10,030,000	9,900,000	-
1021109200 Construction and Operationalization of Police Stations and Posts	-	32,200,000	-	32,200,000	18,283,932	26,195,013
1021109300 Construction and Operationalization of Sub-county Offices	-	60,000,000	-	60,000,000	-	-
1021109400 Construction of Administration Units	-	60,000,000	-	60,000,000	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	7,274,772,901	6,778,886,159	202,000,000	6,576,886,159	7,797,626,159	9,058,766,159

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.				
1021100201 Police Modernization Programme				
3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000,000	880,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	900,000,000	880,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	900,000,000	880,000,000	1,000,000,000	1,000,000,000
1021100204 Construction of the National Police Service Hospital				
3110200 Construction of Building	400,000,000	-	-	-
GROSS EXPENDITURE	400,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	400,000,000	-	-	-
1021100200 Police Modernization Programme				
NET EXPENDITURE Head ... KShs.	1,300,000,000	880,000,000	1,000,000,000	1,000,000,000
1021100300 Construction of Police Stations & Housing for the Kenya Police.				
1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Station				
3110200 Construction of Building	-	-	15,000,000	23,250,000
GROSS EXPENDITURE	-	-	15,000,000	23,250,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	23,250,000
1021100313 Construction of 12 No. housing type E flats at Makupa Police				
3110200 Construction of Building	-	-	16,000,000	-
GROSS EXPENDITURE	-	-	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	16,000,000	-
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B				
3110200 Construction of Building	-	15,000,000	10,171,037	-
GROSS EXPENDITURE	-	15,000,000	10,171,037	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	10,171,037	-
1021100320 Construction of admin Block at Ugunja Police Station-Siaya				
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
1021100321 Erection and Completion of block of flats at Ugunja police S				
3110200 Construction of Building	-	-	-	13,555,000
GROSS EXPENDITURE	-	-	-	13,555,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	13,555,000
1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police				
3110200 Construction of Building	-	13,000,000	-	-
GROSS EXPENDITURE	-	13,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	13,000,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1021100328 Construction of 12No. type E flats plus 1No. Admin block at				
3110200 Construction of Building	-	18,000,000	19,240,592	-
GROSS EXPENDITURE	-	18,000,000	19,240,592	-
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	19,240,592	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police				
3110200 Construction of Building	-	12,000,000	7,998,394	-
GROSS EXPENDITURE	-	12,000,000	7,998,394	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	7,998,394	-
1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s				
3110200 Construction of Building	35,000,000	15,000,000	15,000,000	20,000,000
GROSS EXPENDITURE	35,000,000	15,000,000	15,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	15,000,000	15,000,000	20,000,000
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw				
3110200 Construction of Building	37,943,145	-	-	-
3110300 Refurbishment of Buildings	-	39,000,000	24,475,864	35,000,000
GROSS EXPENDITURE	37,943,145	39,000,000	24,475,864	35,000,000
NET EXPENDITURE Sub-Head KShs.	37,943,145	39,000,000	24,475,864	35,000,000
1021100339 Refurbishment of Vigilance House				
3110300 Refurbishment of Buildings	-	10,000,000	15,000,000	20,000,000
GROSS EXPENDITURE	-	10,000,000	15,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	15,000,000	20,000,000
1021100340 Proposed construction of Modern Police Station at Nyamache Police Sta				
3110200 Construction of Building	-	-	15,000,000	25,000,000
GROSS EXPENDITURE	-	-	15,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	25,000,000
1021100344 Construction of 12 No. housing type E flats in Karatina				
3110200 Construction of Building	32,056,855	-	-	-
GROSS EXPENDITURE	32,056,855	-	-	-
NET EXPENDITURE Sub-Head KShs.	32,056,855	-	-	-
1021100345 Construction of standard police station and 12 staff houses in Buna				
3110200 Construction of Building	-	18,000,000	19,374,113	-
GROSS EXPENDITURE	-	18,000,000	19,374,113	-
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	19,374,113	-
1021100364 Proposed construction of Modern Police Station at Sosiot - Kericho				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1021100372 Proposed construction of Modern Police Station at Dukana - Marsabit				
3110200 Construction of Building	-	-	-	60,000,000
GROSS EXPENDITURE	-	-	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	60,000,000
1021100383 Proposed construction of additional 5 levels Annex building KPS HQS				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	-	-	80,000,000
GROSS EXPENDITURE				80,000,000
NET EXPENDITURE Sub-Head KShs.				80,000,000
1021100399 Construction of Himaki Police Station				
3110200 Construction of Building	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000			
NET EXPENDITURE Sub-Head KShs.	20,000,000			
1021100300 Constructions Police stations and Police Housing for the Kenya Police				
NET EXPENDITURE Head ... KShs.	140,000,000	140,000,000	172,260,000	321,805,000
1021100400 Construction of Police stations & Housing for Administration Police.				
1021100403 Expansion of APTC -Embakasi				
3110500 Construction and Civil Works	50,000,000	48,000,000	67,882,000	122,145,000
GROSS EXPENDITURE	50,000,000	48,000,000	67,882,000	122,145,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	48,000,000	67,882,000	122,145,000
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi				
3110500 Construction and Civil Works	17,000,000	-	-	-
GROSS EXPENDITURE	17,000,000			
NET EXPENDITURE Sub-Head KShs.	17,000,000			
1021100413 Construction of lecture room's 2 storey block at APTC Embakasi				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000			
NET EXPENDITURE Sub-Head KShs.	10,000,000			
1021100442 Construction of AP Camps				
3110200 Construction of Building	-	30,000,000	27,318,000	72,145,000
GROSS EXPENDITURE		30,000,000	27,318,000	72,145,000
NET EXPENDITURE Sub-Head KShs.		30,000,000	27,318,000	72,145,000
1021100400 Construction of Police stations & Housing for Administration Police				
NET EXPENDITURE Head ... KShs.	77,000,000	78,000,000	95,200,000	194,290,000
1021100600 Construction & Modernization of National Forensic Facilities.				
1021100602 Equipping the Forensic Lab				
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,000,000	535,000,000	337,590,000	349,820,000
GROSS EXPENDITURE	335,000,000	535,000,000	337,590,000	349,820,000
NET EXPENDITURE Sub-Head KShs.	335,000,000	535,000,000	337,590,000	349,820,000
1021100600 Construction & Modernization of National Forensic Facilities				
NET EXPENDITURE Head ... KShs.	335,000,000	535,000,000	337,590,000	349,820,000
1021100700 Constructions Police stations and Police Housing for the DCI.				
1021100710 Refurbishing of DCI training school				
3110300 Refurbishment of Buildings	15,000,000	20,000,000	22,000,000	35,000,000
GROSS EXPENDITURE	15,000,000	20,000,000	22,000,000	35,000,000

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	15,000,000	20,000,000	22,000,000	35,000,000
1021100700 Constructions Police stations and Police Housing for the DCI				
NET EXPENDITURE Head ... KShs.	15,000,000	20,000,000	22,000,000	35,000,000
1021100800 Construction of Police stations, Housing & other facilities for GSU.				
1021100803 Proposed constructions of barracks, classrooms and staff houses at GSU				
3110200 Construction of Building	82,000,000	58,000,000	-	-
GROSS EXPENDITURE	82,000,000	58,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	82,000,000	58,000,000	-	-
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU				
3110300 Refurbishment of Buildings	-	11,590,000	-	-
GROSS EXPENDITURE	-	11,590,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,590,000	-	-
1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College				
3110300 Refurbishment of Buildings	-	-	30,000,000	32,000,000
GROSS EXPENDITURE	-	-	30,000,000	32,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	32,000,000
1021100815 Construction of a warehouse at GSU Headquarters				
3110300 Refurbishment of Buildings	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon				
3110300 Refurbishment of Buildings	-	12,410,000	-	-
GROSS EXPENDITURE	-	12,410,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,410,000	-	-
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus				
3110300 Refurbishment of Buildings	-	-	14,240,000	-
GROSS EXPENDITURE	-	-	14,240,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	14,240,000	-
1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main				
3110300 Refurbishment of Buildings	-	-	17,330,000	132,250,000
GROSS EXPENDITURE	-	-	17,330,000	132,250,000
NET EXPENDITURE Sub-Head KShs.	-	-	17,330,000	132,250,000
1021100837 Construction of masonry wall GSU Hqs on Thika Rd & Embakasi Training				
3110300 Refurbishment of Buildings	-	-	40,000,000	-
GROSS EXPENDITURE	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	-
1021100800 Construction of Police stations, Housing & other facilities for GSU				
NET EXPENDITURE Head ... KShs.	82,000,000	82,000,000	101,570,000	204,250,000
1021100900 Construction of Regional, County and Sub County offices.				
1021100909 Banisa				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	9,000,000	-	-	-
GROSS EXPENDITURE	9,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,000,000	-	-	-
1021100911 Butula				
3110200 Construction of Building	14,800,000	-	-	-
GROSS EXPENDITURE	14,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,800,000	-	-	-
1021100912 Tigania West				
3110200 Construction of Building	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1021100916 Taita Taveta County				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021100925 Athi River				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1021100931 Marakwet West				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1021100940 Igembe North				
3110200 Construction of Building	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1021100941 Bomet County Headquarters				
3110200 Construction of Building	-	-	25,000,000	25,000,000
GROSS EXPENDITURE	-	-	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	25,000,000	25,000,000
1021100946 Gatundu North				
3110200 Construction of Building	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1021100957 Kikuyu sub county offices				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021100961 Kyuso sub- county headquarters.				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021100971 Construction of Sub-County Headquarters				
3110200 Construction of Building	650,000,000	208,000,000	79,832,399	180,000,000
GROSS EXPENDITURE	650,000,000	208,000,000	79,832,399	180,000,000
NET EXPENDITURE Sub-Head KShs.	650,000,000	208,000,000	79,832,399	180,000,000
1021100973 Construction of Konoin DCC'S office				
3110200 Construction of Building	-	-	20,000,000	20,000,000
GROSS EXPENDITURE	-	-	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	20,000,000
1021100974 Construction of Chalbi DCC'S office				
3110200 Construction of Building	-	-	17,660,000	22,340,000
GROSS EXPENDITURE	-	-	17,660,000	22,340,000
NET EXPENDITURE Sub-Head KShs.	-	-	17,660,000	22,340,000
1021100977 Construction of Kuresoi North DCC's office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1021100978 Construction of Pokot Central DCC's office				
3110200 Construction of Building	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1021100993 Construction of The DCC's Office - Chesumei				
3110200 Construction of Building	20,000,000	11,800,000	-	-
GROSS EXPENDITURE	20,000,000	11,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	11,800,000	-	-
1021100994 Navakholo DCC's Office				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021100900 Construction of Regional, County and Sub County offices				
NET EXPENDITURE Head ... KShs.	714,300,000	270,800,000	142,492,399	357,340,000
1021101000 Refurbishment of 290 sub county offices.				
1021101012 Lamu CC-Refurbishment				
3110200 Construction of Building	500,000	-	-	-
GROSS EXPENDITURE	500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000	-	-	-
1021101018 Refurbishment of Harambee hse				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	40,000,000	19,000,000	44,540,000
GROSS EXPENDITURE	-	40,000,000	19,000,000	44,540,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	19,000,000	44,540,000
1021101019 Expansion of Kenya School of Adventure and Leadership				
3110200 Construction of Building	40,000,000	40,000,000	40,000,000	63,069,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	63,069,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	40,000,000	63,069,000
1021101020 Security Roads and Airstrips				
3110500 Construction and Civil Works	70,000,000	20,000,000	39,226,035	59,880,000
GROSS EXPENDITURE	70,000,000	20,000,000	39,226,035	59,880,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	20,000,000	39,226,035	59,880,000
1021101023 Refurbishment of Regional and County field administration offices				
3110300 Refurbishment of Buildings	27,000,000	20,000,000	20,740,000	76,890,000
GROSS EXPENDITURE	27,000,000	20,000,000	20,740,000	76,890,000
NET EXPENDITURE Sub-Head KShs.	27,000,000	20,000,000	20,740,000	76,890,000
1021101030 Oloitai DCC's Office				
3110300 Refurbishment of Buildings	1,000,000	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	-	-	-
1021101031 Webuye West DCC's Office				
3110300 Refurbishment of Buildings	2,000,000	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	-	-	-
1021101034 Kipkelion DCC's Office				
3110300 Refurbishment of Buildings	1,500,000	-	-	-
GROSS EXPENDITURE	1,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,500,000	-	-	-
1021101036 Mombasa DCC's Office				
3110300 Refurbishment of Buildings	2,045,000	-	-	-
GROSS EXPENDITURE	2,045,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,045,000	-	-	-
1021101046 Balambala DCC's Office				
3110300 Refurbishment of Buildings	3,155,000	-	-	-
GROSS EXPENDITURE	3,155,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,155,000	-	-	-
1021101049 Buuri DCC's Office				
3110300 Refurbishment of Buildings	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1021101000 Refurbishment of 290 sub county offices				
NET EXPENDITURE Head ... KShs.	149,700,000	120,000,000	118,966,035	244,379,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1021101106 Kilifi South				
3110200 Construction of Building	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	-	-
1021101124 Kipkomo				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1021101125 Tigania Central				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021101135 Rangwe				
3110200 Construction of Building	16,000,000	7,000,000	-	-
GROSS EXPENDITURE	16,000,000	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	7,000,000	-	-
1021101150 Chonyi DCC's Office				
3110200 Construction of Building	-	-	20,000,000	20,000,000
GROSS EXPENDITURE	-	-	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	20,000,000
1021101164 Buuri East DCC's Office				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P				
NET EXPENDITURE Head ... KShs.	36,000,000	31,000,000	20,000,000	20,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP.				
1021101201 Modernization of press at GP				
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	50,000,000	40,000,000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	-	250,000,000	460,000,000	475,000,000
GROSS EXPENDITURE	50,000,000	300,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	300,000,000	500,000,000	500,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP				
NET EXPENDITURE Head ... KShs.	50,000,000	300,000,000	500,000,000	500,000,000
1021101400 Construction of National Registrations County/sub-County Registries.				
1021101401 Construction of National Registrations County/sub-County Registries				
3110200 Construction of Building	25,000,000	36,000,000	40,000,000	90,000,000
3110300 Refurbishment of Buildings	-	4,000,000	9,190,000	9,640,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	4,000,000	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1021101400 Construction of National Registrations County/sub-County Registries				
NET EXPENDITURE Head ... KShs.				
1021101600 Supplies for ID cards materials.				
1021101601 Supplies for ID cards materials				
2211000 Specialised Materials and Supplies				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1021101600 Supplies for ID cards materials				
NET EXPENDITURE Head ... KShs.				
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.				
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
2211000 Specialised Materials and Supplies				
2211100 Office and General Supplies and Services				
2211300 Other Operating Expenses				
2220200 Routine Maintenance - Other Assets				
3111000 Purchase of Office Furniture and General Equipment				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
NET EXPENDITURE Head ... KShs.				
1021102300 e-Passport System.				
1021102301 e-Passport System				
3111100 Purchase of Specialised Plant, Equipment and Machinery				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1021102302 Supplies for Passport Production				
2211000 Specialised Materials and Supplies				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1021102300 e-Passport System				
NET EXPENDITURE Head ... KShs.				
1021102400 Foreign National Management System.				
1021102401 Foreign National Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1021102400 Foreign National Management System				
NET EXPENDITURE Head ... KShs.		22,152,400	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses).				
1021102701 Maintenance of passport system (both Hardware, software and licenses)				
2211000 Specialised Materials and Supplies	20,000,000	30,000,000	30,000,000	40,000,000
2220200 Routine Maintenance - Other Assets	35,000,000	35,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	55,000,000	65,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	65,000,000	60,000,000	80,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses)				
NET EXPENDITURE Head ... KShs.	55,000,000	65,000,000	60,000,000	80,000,000
1021103300 Purchase of e-Passport books.				
1021103301 Purchase of e-Passport books				
2211000 Specialised Materials and Supplies	580,330,000	640,000,000	640,000,000	640,000,000
GROSS EXPENDITURE	580,330,000	640,000,000	640,000,000	640,000,000
NET EXPENDITURE Sub-Head KShs.	580,330,000	640,000,000	640,000,000	640,000,000
1021103300 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	580,330,000	640,000,000	640,000,000	640,000,000
1021103800 National Secure Communication and Surveillance System.				
1021103801 National Secure Communication and Surveillance System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	750,000,000	1,500,000,000	1,500,000,000
GROSS EXPENDITURE	1,000,000,000	750,000,000	1,500,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	750,000,000	1,500,000,000	1,500,000,000
1021103800 National Secure Communication and Surveillance System				
NET EXPENDITURE Head ... KShs.	1,000,000,000	750,000,000	1,500,000,000	1,500,000,000
1021103900 National Government Administration.				
1021103904 Construction of Lamu East DCC's Office				
3110200 Construction of Building	-	-	-	45,000,000
GROSS EXPENDITURE	-	-	-	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	45,000,000
1021103907 Construction of Keiyo South DCC's Office				
3110200 Construction of Building	-	-	31,409,074	-
GROSS EXPENDITURE	-	-	31,409,074	-
NET EXPENDITURE Sub-Head KShs.	-	-	31,409,074	-
1021103900 National Government Administration				
NET EXPENDITURE Head ... KShs.	-	-	31,409,074	45,000,000
1021104200 Construction & Refurbishment of County Commissioners Premises.				
1021104201 Construction of DCCs Office - Kwanza				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises				
NET EXPENDITURE Head ... KShs.	-	7,000,000	-	-
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru.				
1021104601 Construction of Modern Admin Block-Mau Summit Police Station Nakuru				
3110200 Construction of Building	-	-	-	27,915,000
GROSS EXPENDITURE	-	-	-	27,915,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,915,000
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru				
NET EXPENDITURE Head ... KShs.	-	-	-	27,915,000
1021105100 IPRS Upgrade and Roll-out.				
1021105101 IPRS Upgrade and Roll-out				
2220200 Routine Maintenance - Other Assets	20,000,000	40,000,000	49,190,000	99,640,000
GROSS EXPENDITURE	20,000,000	40,000,000	49,190,000	99,640,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	40,000,000	49,190,000	99,640,000
1021105100 IPRS Upgrade and Roll-out				
NET EXPENDITURE Head ... KShs.	20,000,000	40,000,000	49,190,000	99,640,000
1021105600 Completion of Construction of Civil Registration Services Registry.				
1021105601 Completion of Construction of Civil Registration Services Registry.				
3110200 Construction of Building	12,000,000	10,000,000	10,000,000	30,000,000
3110300 Refurbishment of Buildings	2,000,000	5,000,000	5,000,000	10,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	6,000,000	5,000,000	6,490,000	14,540,000
GROSS EXPENDITURE	20,000,000	20,000,000	21,490,000	54,540,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	21,490,000	54,540,000
1021105600 Completion of Construction of Civil Registration Services Registry.				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	21,490,000	54,540,000
1021105800 National Integrated Identity Management System.				
1021105801 National Integrated Identity Management System				
2211000 Specialised Materials and Supplies	-	180,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	-	180,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	500,000,000	500,000,000
1021105802 Huduma Namba ID Cards				
2211000 Specialised Materials and Supplies	915,671,130	500,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	915,671,130	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	915,671,130	500,000,000	500,000,000	500,000,000
1021105800 National Integrated Identity Management System				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	915,671,130	680,000,000	1,000,000,000	1,000,000,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.				
3110300 Refurbishment of Buildings	20,000,000	5,000,000	6,311,560	12,785,987
GROSS EXPENDITURE	20,000,000	5,000,000	6,311,560	12,785,987
NET EXPENDITURE Sub-Head KShs.	20,000,000	5,000,000	6,311,560	12,785,987
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
NET EXPENDITURE Head ... KShs.	20,000,000	5,000,000	6,311,560	12,785,987
1021106200 Smart Driving license - Road Safety.				
1021106201 Smart Driving license - Road Safety				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	50,800,000	141,090,000
GROSS EXPENDITURE	100,000,000	50,000,000	50,800,000	141,090,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	50,000,000	50,800,000	141,090,000
1021106200 Smart Driving license - Road Safety				
NET EXPENDITURE Head ... KShs.	100,000,000	50,000,000	50,800,000	141,090,000
1021106300 Kenya Coast Guard Services.				
1021106301 Equipping of Kenya Coast Guard Services				
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	9,060,000	14,800,000
GROSS EXPENDITURE	5,000,000	5,000,000	9,060,000	14,800,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	9,060,000	14,800,000
1021106300 Kenya Coast Guard Services				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	9,060,000	14,800,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).				
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	261,136,159	281,136,159	281,136,159	261,136,159
GROSS EXPENDITURE	261,136,159	281,136,159	281,136,159	261,136,159
NET EXPENDITURE Sub-Head KShs.	261,136,159	281,136,159	281,136,159	261,136,159
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)				
NET EXPENDITURE Head ... KShs.	261,136,159	281,136,159	281,136,159	261,136,159
1021106800 Digitization of Immigration Records.				
1021106801 Digitization of Immigration Records				
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,000,000	44,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	10,000,000	44,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	10,000,000	44,000,000
1021106800 Digitization of Immigration Records				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	10,000,000	44,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.				

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House				
3110300 Refurbishment of Buildings	10,000,000	10,000,000	30,000,000	100,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	30,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	30,000,000	100,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House				
NET EXPENDITURE Head ... KShs.	10,000,000	10,000,000	30,000,000	100,000,000
1021107200 Improvement of Civil Registration System.				
1021107201 Improvement of Civil Registration System				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	11,147,000	11,147,000	11,147,000
2210700 Training Expenses	4,850,000	8,500,000	8,500,000	8,500,000
2211200 Fuel Oil and Lubricants	1,000,000	1,490,000	1,490,000	1,490,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	863,000	863,000	863,000
GROSS EXPENDITURE	11,500,000	22,000,000	22,000,000	22,000,000
Appropriations in Aid	1,500,000	2,000,000	2,000,000	2,000,000
1320200 Grants from International Organizations	1,500,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	20,000,000	20,000,000
1021107200 Improvement of Civil Registration System				
NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	20,000,000	20,000,000
1021107300 Construction of MiritiniTreatment and Rehabilitation Center.				
1021107301 Construction of MiritiniTreatment and Rehabilitation Center				
3110200 Construction of Building	100,000,000	100,000,000	61,490,000	124,540,000
GROSS EXPENDITURE	100,000,000	100,000,000	61,490,000	124,540,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	61,490,000	124,540,000
1021107300 Construction of MiritiniTreatment and Rehabilitation Center				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	61,490,000	124,540,000
1021107400 Horn of Africa Gateway Development Project.				
1021107401 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	659,729,056	189,720,000	212,017,000	268,590,000
GROSS EXPENDITURE	659,729,056	189,720,000	212,017,000	268,590,000
Appropriations in Aid	527,783,244	-	-	-
1320200 Grants from International Organizations	527,783,244	-	-	-
NET EXPENDITURE Sub-Head KShs.	131,945,812	189,720,000	212,017,000	268,590,000
1021107400 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	131,945,812	189,720,000	212,017,000	268,590,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.				
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt				
2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000	1,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	8,963,000	8,963,000	8,963,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	9,000,000	9,000,000	9,000,000
2210700 Training Expenses	13,655,500	13,655,500	13,655,500	13,665,500
2210800 Hospitality Supplies and Services	1,937,400	3,937,000	3,937,000	3,937,000
2211200 Fuel Oil and Lubricants	1,468,800	1,968,800	1,968,800	1,968,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,700	2,475,700	2,475,700	2,475,700
2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	1,500,000	1,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	40,537,400	50,000,000	50,000,000	50,010,000
NET EXPENDITURE Sub-Head KShs.	40,537,400	50,000,000	50,000,000	50,010,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt				
NET EXPENDITURE Head ... KShs.	40,537,400	50,000,000	50,000,000	50,010,000
1021107700 Provision of Facial Recognition and Behaviour Detection Solution.				
1021107701 Provision of Facial Recognition and Behaviour Detection Solution				
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	700,000,000	200,000,000	200,000,000	200,000,000
Appropriations in Aid	700,000,000	200,000,000	200,000,000	200,000,000
1310200 Grants from Foreign Governments - Direct Payments	700,000,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1021108700 Construction of NGA Offices.				
1021108705 Igembe South Sub County Office				
3110200 Construction of Building	-	10,030,000	9,900,000	-
GROSS EXPENDITURE	-	10,030,000	9,900,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,030,000	9,900,000	-
1021108700 Construction of NGA Offices				
NET EXPENDITURE Head ... KShs.	-	10,030,000	9,900,000	-
1021108900 Refurbishment of Sub County Field Administration Offices.				
1021108901 Refurbishment of Sub County Field Administration Offices				
3110300 Refurbishment of Buildings	-	32,200,000	18,283,932	26,195,013
GROSS EXPENDITURE	-	32,200,000	18,283,932	26,195,013
NET EXPENDITURE Sub-Head KShs.	-	32,200,000	18,283,932	26,195,013
1021108900 Refurbishment of Sub County Field Administration Offices				
NET EXPENDITURE Head ... KShs.	-	32,200,000	18,283,932	26,195,013
1021109200 Construction and Operationalization of Police Stations and Posts.				
1021109201 Ngarariga Police Station				

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II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021109202 Ngecha Police Station				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021109203 Thindigua Police Post				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021109204 Tembelio Police Post				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021109205 Sigot Police Post				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021109200 Construction and Operationalization of Police Stations and Posts				
NET EXPENDITURE Head ... KShs.	-	60,000,000	-	-
1021109300 Construction and Operationalization of Sub-county Offices.				
1021109301 Igembe North				
3110200 Construction of Building	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1021109302 Kitui West				
3110200 Construction of Building	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1021109300 Construction and Operationalization of Sub-county Offices				
NET EXPENDITURE Head ... KShs.	-	60,000,000	-	-
1021109400 Construction of Administration Units.				
1021109401 Thigio				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021109402 Ndeiya				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021109400 Construction of Administration Units				
NET EXPENDITURE Head ... KShs.	-	40,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior and Citizen Services	Kshs.	7,274,772,901	6,576,886,159	7,595,626,159
				8,856,766,159

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000,000	880,000,000	-	-	-	-
GROSS EXPENDITURE	900,000,000	880,000,000	-	-	-	-
NET EXPENDITURE	900,000,000	880,000,000	-	-	-	-
1021100204 Construction of the National Police Service Hospital						
3110200 Construction of Building	400,000,000	-	-	-	-	-
GROSS EXPENDITURE	400,000,000	-	-	-	-	-
NET EXPENDITURE	400,000,000	-	-	-	-	-
1021100200 Police Modernization Programme						
NET EXPENDITURE	1,300,000,000	880,000,000			-	-
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000	-	-	-	-
1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police						
3110200 Construction of Building	-	13,000,000	-	-	-	-
GROSS EXPENDITURE	-	13,000,000	-	-	-	-
NET EXPENDITURE	-	13,000,000	-	-	-	-
1021100328 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000	-	-	-	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000	-	-	-	-
1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s						
3110200 Construction of Building	35,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	15,000,000	-	-	-	-
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	37,943,145	-	-	-	-	-
3110300 Refurbishment of Buildings	-	39,000,000	-	-	-	-
GROSS EXPENDITURE	37,943,145	39,000,000	-	-	-	-
NET EXPENDITURE	37,943,145	39,000,000	-	-	-	-
1021100339 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021100344 Construction of 12 No. housing type E flats in Karatina						
3110200 Construction of Building	32,056,855	-	-	-	-	-
GROSS EXPENDITURE	32,056,855	-	-	-	-	-
NET EXPENDITURE	32,056,855	-	-	-	-	-
1021100345 Construction of standard police station and 12 staff houses in Buna						
3110200 Construction of Building	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000	-	-	-	-
1021100399 Construction of Himaki Police Station						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE	140,000,000	140,000,000		-	-	-
1021100400 Construction of Police stations & Housing for Administration Police.						
1021100403 Expansion of APTC -Embakasi						
3110500 Construction and Civil Works	50,000,000	48,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	48,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	48,000,000	-	-	-	-
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi						
3110500 Construction and Civil Works	17,000,000	-	-	-	-	-
GROSS EXPENDITURE	17,000,000	-	-	-	-	-
NET EXPENDITURE	17,000,000	-	-	-	-	-
1021100413 Construction of lecture room's 2 storey block at APTC Embakasi						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1021100442 Construction of AP Camps						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE		77,000,000	78,000,000		-	-
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,000,000	535,000,000	-	-	-	-
GROSS EXPENDITURE	335,000,000	535,000,000	-	-	-	-
NET EXPENDITURE	335,000,000	535,000,000	-	-	-	-
1021100600 Construction & Modernization of National Forensic Facilities						
NET EXPENDITURE	335,000,000	535,000,000	-	-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI.						
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	15,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	20,000,000	-	-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE	15,000,000	20,000,000	-	-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU.						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100803 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	82,000,000	58,000,000	-	-	-	-
GROSS EXPENDITURE	82,000,000	58,000,000				
NET EXPENDITURE	82,000,000	58,000,000				
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	-	11,590,000	-	-	-	-
GROSS EXPENDITURE	-	11,590,000				
NET EXPENDITURE	-	11,590,000				
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110300 Refurbishment of Buildings	-	12,410,000	-	-	-	-
GROSS EXPENDITURE	-	12,410,000				
NET EXPENDITURE	-	12,410,000				
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE	82,000,000	82,000,000				
1021100900 Construction of Regional, County and Sub County offices.						
1021100909 Banisa						
3110200 Construction of Building	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,000,000	-				
NET EXPENDITURE	9,000,000	-				

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100911 Butula						
3110200 Construction of Building	14,800,000	-	-	-	-	-
GROSS EXPENDITURE	14,800,000	-	-	-	-	-
NET EXPENDITURE	14,800,000	-	-	-	-	-
1021100912 Tigania West						
3110200 Construction of Building	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000	-	-	-	-
1021100916 Taita Taveta County						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021100925 Athi River						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1021100931 Marakwet West						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100940 Igembe North						
3110200 Construction of Building	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1021100946 Gatundu North						
3110200 Construction of Building	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-	-	-	-	-
1021100957 Kikuyu sub county offices						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021100961 Kyuso sub- county headquarters.						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	650,000,000	208,000,000	-	-	-	-
GROSS EXPENDITURE	650,000,000	208,000,000	-	-	-	-
NET EXPENDITURE	650,000,000	208,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	20,000,000	11,800,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	11,800,000	-	-	-	-
NET EXPENDITURE	20,000,000	11,800,000	-	-	-	-
1021100994 Navakholo DCC's Office						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE	714,300,000	270,800,000	-	-	-	-
1021101000 Refurbishment of 290 sub county offices.						
1021101012 Lamu CC-Refurbishment						
3110200 Construction of Building	500,000	-	-	-	-	-
GROSS EXPENDITURE	500,000	-	-	-	-	-
NET EXPENDITURE	500,000	-	-	-	-	-
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	70,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	70,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	20,000,000	-	-	-	-
1021101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	27,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	27,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	27,000,000	20,000,000	-	-	-	-
1021101030 Oloitai DCC's Office						
3110300 Refurbishment of Buildings	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000	-	-	-	-	-
1021101031 Webuye West DCC's Office						
3110300 Refurbishment of Buildings	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101034 Kipkelion DCC's Office						
3110300 Refurbishment of Buildings	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	1,500,000	-	-	-	-	-
NET EXPENDITURE	1,500,000	-	-	-	-	-
1021101036 Mombasa DCC's Office						
3110300 Refurbishment of Buildings	2,045,000	-	-	-	-	-
GROSS EXPENDITURE	2,045,000	-	-	-	-	-
NET EXPENDITURE	2,045,000	-	-	-	-	-
1021101046 Balambala DCC's Office						
3110300 Refurbishment of Buildings	3,155,000	-	-	-	-	-
GROSS EXPENDITURE	3,155,000	-	-	-	-	-
NET EXPENDITURE	3,155,000	-	-	-	-	-
1021101049 Buuri DCC's Office						
3110300 Refurbishment of Buildings	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE	149,700,000	120,000,000		-	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101106 Kilifi South						
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000	-	-	-	-
1021101124 Kipkomo						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000	-	-	-	-
1021101125 Tigania Central						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021101135 Rangwe						
3110200 Construction of Building	16,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	16,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	16,000,000	7,000,000	-	-	-	-
1021101164 Buuri East DCC's Office						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE	36,000,000	31,000,000		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						
1021101201 Modernization of press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	50,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	300,000,000		-	-	-
NET EXPENDITURE	50,000,000	300,000,000		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE	50,000,000	300,000,000		-	-	-
1021101400 Construction of National Registrations County/sub-County Registries.						
1021101401 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	25,000,000	36,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	4,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	29,000,000	40,000,000		-	-	-
NET EXPENDITURE	29,000,000	40,000,000		-	-	-
1021101400 Construction of National Registrations County/sub-County Registries						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		29,000,000	40,000,000		-	-
1021101600 Supplies for ID cards materials.						
1021101601 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	900,000,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	900,000,000	900,000,000	-	-	-	-
NET EXPENDITURE	900,000,000	900,000,000	-	-	-	-
1021101600 Supplies for ID cards materials						
NET EXPENDITURE	900,000,000	900,000,000	-	-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211000 Specialised Materials and Supplies	10,000,000	20,000,000	-	-	-	-
2211100 Office and General Supplies and Services	4,000,000	2,000,000	-	-	-	-
2211300 Other Operating Expenses	8,000,000	4,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,000,000	1,200,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,800,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000	-	-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		30,000,000	30,000,000	-	-	-
1021102300 e-Passport System.						
1021102301 e-Passport System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-	-	-
GROSS EXPENDITURE	90,000,000	-	-	-	-	-
NET EXPENDITURE	90,000,000	-	-	-	-	-
1021102302 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	25,000,000	-	-	-	-
1021102300 e-Passport System						
NET EXPENDITURE	115,000,000	25,000,000	-	-	-	-
1021102400 Foreign National Management System.						
1021102401 Foreign National Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,152,400	-	-	-	-	-
GROSS EXPENDITURE	22,152,400	-	-	-	-	-
NET EXPENDITURE	22,152,400	-	-	-	-	-
1021102400 Foreign National Management System						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		22,152,400	-	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses.						
1021102701 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	20,000,000	30,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	65,000,000	-	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	55,000,000	65,000,000	-	-	-	-
1021103300 Purchase of e-Passport books.						
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	580,330,000	640,000,000	-	-	-	-
GROSS EXPENDITURE	580,330,000	640,000,000	-	-	-	-
NET EXPENDITURE	580,330,000	640,000,000	-	-	-	-
1021103300 Purchase of e-Passport books						
NET EXPENDITURE	580,330,000	640,000,000	-	-	-	-
1021103800 National Secure Communication and Surveillance System.						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	750,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	750,000,000	-	-	-	-
NET EXPENDITURE	1,000,000,000	750,000,000	-	-	-	-
1021103800 National Secure Communication and Surveillance System						
NET EXPENDITURE	1,000,000,000	750,000,000	-	-	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises.						
1021104201 Construction of DCCs Office - Kwanza						
3110200 Construction of Building	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000	-	-	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE	-	7,000,000	-	-	-	-
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	20,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	40,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE	20,000,000	40,000,000		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registri.						
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	12,000,000	10,000,000	-	-	-	-
3110300 Refurbishment of Buildings	2,000,000	5,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	6,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1021105800 National Integrated Identity Management System.						
1021105801 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	180,000,000	-	-	-	-
NET EXPENDITURE	-	180,000,000		-	-	-
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	915,671,130	500,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
GROSS EXPENDITURE		KShs.	KShs.	KShs.	KShs.	KShs.
		915,671,130	500,000,000	-	-	-
NET EXPENDITURE		915,671,130	500,000,000	-	-	-
1021105800 National Integrated Identity Management System						
NET EXPENDITURE		915,671,130	680,000,000	-	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1021106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings		20,000,000	5,000,000	-	-	-
GROSS EXPENDITURE		20,000,000	5,000,000	-	-	-
NET EXPENDITURE		20,000,000	5,000,000	-	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE		20,000,000	5,000,000	-	-	-
1021106200 Smart Driving license - Road Safety.						
1021106201 Smart Driving license - Road Safety						
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		100,000,000	50,000,000	-	-	-
1021106200 Smart Driving license - Road Safety						
NET EXPENDITURE		100,000,000	50,000,000	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021106300 Kenya Coast Guard Services.						
1021106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
1021106300 Kenya Coast Guard Services						
NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).						
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	261,136,159	281,136,159	-	261,136,159	-	-
GROSS EXPENDITURE	261,136,159	281,136,159	-	261,136,159	-	-
NET EXPENDITURE	261,136,159	281,136,159		261,136,159	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE	261,136,159	281,136,159		261,136,159	-	-
1021106800 Digitization of Immigration Records.						
1021106801 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		10,000,000	10,000,000	-	-	-
NET EXPENDITURE		10,000,000	10,000,000	-	-	-
1021106800 Digitization of Immigration Records						
NET EXPENDITURE		10,000,000	10,000,000	-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.						
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings		10,000,000	10,000,000	-	-	-
GROSS EXPENDITURE		10,000,000	10,000,000	-	-	-
NET EXPENDITURE		10,000,000	10,000,000	-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE		10,000,000	10,000,000	-	-	-
1021107200 Improvement of Civil Registration System.						
1021107201 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	11,147,000	-	11,147,000	-	-
2210700 Training Expenses	4,850,000	8,500,000	2,000,000	6,500,000	-	-
2211200 Fuel Oil and Lubricants	1,000,000	1,490,000	-	1,490,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	863,000	-	863,000	-	-
GROSS EXPENDITURE	11,500,000	22,000,000	2,000,000	20,000,000	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,500,000	2,000,000		-		-
1320200 Grants from International Organizations	1,500,000	2,000,000		-		-
NET EXPENDITURE	10,000,000	20,000,000		20,000,000		-
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE	10,000,000	20,000,000		20,000,000		-
1021107300 Construction of MiritiniTreatment and Rehabilitation Center.						
1021107301 Construction of MiritiniTreatment and Rehabilitation Center						
3110200 Construction of Building	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1021107300 Construction of MiritiniTreatment and Rehabilitation Center						
NET EXPENDITURE	100,000,000	100,000,000		-	-	-
1021107400 Horn of Africa Gateway Development Project.						
1021107401 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	659,729,056	189,720,000	-	-	-	159,720,000
GROSS EXPENDITURE	659,729,056	189,720,000	-	-	-	159,720,000
Appropriations in Aid	527,783,244	-		-		-
1320200 Grants from International Organizations	527,783,244	-		-		-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	131,945,812	189,720,000		-	-	159,720,000
1021107400 Horn of Africa Gateway Development Project						
NET EXPENDITURE	131,945,812	189,720,000		-	-	159,720,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-	1,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	8,963,000	-	8,963,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	-	2,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	9,000,000	-	9,000,000	-	-
2210700 Training Expenses	13,655,500	13,655,500	-	13,655,500	-	-
2210800 Hospitality Supplies and Services	1,937,400	3,937,000	-	3,937,000	-	-
2211200 Fuel Oil and Lubricants	1,468,800	1,968,800	-	1,968,800	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,700	2,475,700	-	2,475,700	-	-
2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-	1,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	40,537,400	50,000,000		50,000,000		
NET EXPENDITURE	40,537,400	50,000,000		50,000,000		
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE	40,537,400	50,000,000		50,000,000		

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107700 Provision of Facial Recognition and Behaviour Detection Solution.						
1021107701 Provision of Facial Recognition and Behaviour Detection Solution						
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000,000	200,000,000	200,000,000	-	-	-
GROSS EXPENDITURE	700,000,000	200,000,000	200,000,000	-	-	-
Appropriations in Aid	700,000,000	200,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	700,000,000	200,000,000		-	-	-
NET EXPENDITURE	-	-		-	-	-
1021107700 Provision of Facial Recognition and Behaviour Detection Solution						
NET EXPENDITURE	-	-		-	-	-
1021108700 Construction of NGA Offices.						
1021108705 Igembe South Sub County Office						
3110200 Construction of Building	-	10,030,000	-	-	-	-
GROSS EXPENDITURE	-	10,030,000		-	-	-
NET EXPENDITURE	-	10,030,000		-	-	-
1021108700 Construction of NGA Offices						
NET EXPENDITURE	-	10,030,000		-	-	-
1021108900 Refurbishment of Sub County Field Administration Offices.						

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021108901 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	-	32,200,000	-	-	-	-
GROSS EXPENDITURE	-	32,200,000	-	-	-	-
NET EXPENDITURE	-	32,200,000	-	-	-	-
1021108900 Refurbishment of Sub County Field Administration Offices						
NET EXPENDITURE	-	32,200,000	-	-	-	-
1021109200 Construction and Operationalization of Police Stations and Posts.						
1021109201 Ngarariga Police Station						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021109202 Ngecha Police Station						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021109203 Thindigua Police Post						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021109204 Tembelio Police Post						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021109205 Sigot Police Post						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021109200 Construction and Operationalization of Police Stations and Posts						
NET EXPENDITURE	-	60,000,000	-	-	-	-
1021109300 Construction and Operationalization of Sub-county Offices.						
1021109301 Igembe North						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1021109302 Kitui West						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021109300 Construction and Operationalization of Sub-county Offices						
NET EXPENDITURE		60,000,000		-	-	-
1021109400 Construction of Administration Units.						
1021109401 Thigio						
3110200 Construction of Building		20,000,000	-	-	-	-
GROSS EXPENDITURE		20,000,000	-	-	-	-
NET EXPENDITURE		20,000,000		-	-	-
1021109402 Ndeiya						
3110200 Construction of Building		20,000,000	-	-	-	-
GROSS EXPENDITURE		20,000,000	-	-	-	-
NET EXPENDITURE		20,000,000		-	-	-
1021109400 Construction of Administration Units						
NET EXPENDITURE		40,000,000		-	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	7,274,772,901	6,576,886,159	202,000,000	331,136,159		159,720,000

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of amount required in the year ending 30th June, 2023 for the State Department for Correctional Services for capital expenditure.

(KShs 1,095,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023100100 Security in Penal Facilities	51,408,940	154,620,000	-	154,620,000	-	-
1023100200 Construction of Penal Facilities - I	6,727,993	35,400,000	-	35,400,000	-	93,200,000
1023100300 Irrigation and Modernization of Prison Farms	-	-	-	-	-	17,750,000
1023100500 Prison Staff Housing	-	10,140,000	-	10,140,000	-	-
1023100700 Modernization of Penal Training Facilities	6,083,720	-	-	-	-	-
1023100900 Probation Office accomodation	4,806,011	71,001,100	-	71,001,100	113,151,181	99,000,000
1023101000 Acquisition of ICT applications and infrastructure set up	1,507,639	15,000,000	-	15,000,000	20,000,000	20,000,000
1023101100 Construction of Penal Facilities - II	-	12,120,000	-	12,120,000	-	-
1023101200 Security in Penal Institutions	12,070,000	39,620,000	-	39,620,000	-	-
1023101300 Construction of penal facilities	2,291,493	33,680,000	-	33,680,000	-	66,500,000
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	-	-	-	-	49,000,000	73,750,000

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of amount required in the year ending 30th June, 2023 for the State Department for Correctional Services for capital expenditure.

(KShs 1,095,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1023101500 Modernization of Prison Industries (Big Four Priorities)	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101600 Complete Construction of Staff Houses	2,784,760	59,790,000	-	59,790,000	103,030,000	63,030,000
1023101800 Aquisition of Prisons ICT & Telecommuniiction infrastructure	-	89,300,000	-	89,300,000	560,140,000	291,100,000
1023101900 Modernisation of Prison staff training facilities	-	-	-	-	35,700,000	43,460,000
1023102000 Probation Hostels	7,129,115	65,637,421	-	65,637,421	72,662,929	-
1023102100 Construction of Probation Office Blocks	18,938,962	63,371,479	-	63,371,479	88,071,200	82,000,000
1023102400 Acquisition and Partitioning of Offices (Telposta Towers)	-	-	-	-	20,280,000	29,040,000
1023102800 Security In Penal Institutions - Continued	32,896,345	81,360,000	-	81,360,000	-	-
1023102900 Completion Stalled Projects	13,098,872	31,150,000	-	31,150,000	-	17,750,000
1023103000 Maximum Security Level Facility	-	-	-	-	227,190,000	567,810,000
1023103100 Refurbishment of Makadara Boys Probation Hostel	229,355	-	-	-	-	-
1023103200 Refurbishment of KIbera Probation Office	100,483	-	-	-	5,914,690	-

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of amount required in the year ending 30th June, 2023 for the State Department for Correctional Services for capital expenditure.

(KShs 1,095,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1023103300 Perimeter Wall, Watch Towers & Gate Lodge	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023103400 Prisoners Wards	-	11,500,000	-	11,500,000	-	-
1023103500 Administration Blocks	-	7,710,000	-	7,710,000	-	79,200,000
1023103600 Borehole/Water Supply System/ Sewerage	-	7,000,000	-	7,000,000	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	-	70,000,000	70,000,000	-	70,000,000	70,000,000
1023104000 Construction of Magereza Level 4 Referral Hospital	200,000,000	300,000,000	-	300,000,000	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	360,073,688	1,165,400,000	70,000,000	1,095,400,000	1,365,140,000	1,667,800,000

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.				
1023100102 Construction of perimeter wall Shimo Main				
3110500 Construction and Civil Works	4,674,425	-	-	-
GROSS EXPENDITURE	4,674,425	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,674,425	-	-	-
1023100105 Construction of perimeter wall Malindi				
3110500 Construction and Civil Works	6,120,000	13,810,000	-	-
GROSS EXPENDITURE	6,120,000	13,810,000	-	-
NET EXPENDITURE Sub-Head KShs.	6,120,000	13,810,000	-	-
1023100108 Construction of perimeter wall Hindi				
3110500 Construction and Civil Works	-	16,030,000	-	-
GROSS EXPENDITURE	-	16,030,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,030,000	-	-
1023100109 Construction of perimeter wall Wajir				
3110500 Construction and Civil Works	3,400,000	14,250,000	-	-
GROSS EXPENDITURE	3,400,000	14,250,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,400,000	14,250,000	-	-
1023100111 Construction of perimeter walls Garissa				
3110500 Construction and Civil Works	7,524,890	-	-	-
GROSS EXPENDITURE	7,524,890	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,524,890	-	-	-
1023100113 Completion of Perimeter Wall at Eldoret Women Prison				
3110500 Construction and Civil Works	-	19,000,000	-	-
GROSS EXPENDITURE	-	19,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	19,000,000	-	-
1023100117 Completion of Main Gate at Kerugoya Prison				
3110500 Construction and Civil Works	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison				
3110500 Construction and Civil Works	2,570,400	14,660,000	-	-
GROSS EXPENDITURE	2,570,400	14,660,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,570,400	14,660,000	-	-
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison				
3110500 Construction and Civil Works	-	2,600,000	-	-
GROSS EXPENDITURE	-	2,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,600,000	-	-
1023100125 Construction of Perimeter wall Shimo Medium Prison				
3110500 Construction and Civil Works	2,380,000	8,510,000	-	-
GROSS EXPENDITURE	2,380,000	8,510,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,380,000	8,510,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023100129 Construction of phase 1 perimeter Wall Busia Prison				
3110500 Construction and Civil Works		15,441,830	16,490,000	-
GROSS EXPENDITURE		15,441,830	16,490,000	-
NET EXPENDITURE Sub-Head KShs.		15,441,830	16,490,000	-
1023100135 Construction of perimeter walls Marsabit Prison				
3110500 Construction and Civil Works		2,397,000	9,270,000	-
GROSS EXPENDITURE		2,397,000	9,270,000	-
NET EXPENDITURE Sub-Head KShs.		2,397,000	9,270,000	-
1023100146 Construction of Perimeter Wall at Kiambu Prison				
3110500 Construction and Civil Works		1,452,246	8,740,000	-
GROSS EXPENDITURE		1,452,246	8,740,000	-
NET EXPENDITURE Sub-Head KShs.		1,452,246	8,740,000	-
1023100169 Construction of barrier gate at Rachuonyo prison				
3110500 Construction and Civil Works		-	2,000,000	-
GROSS EXPENDITURE		-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.		-	2,000,000	-
1023100170 Construction of security wall Muranga women prison				
3110500 Construction and Civil Works		-	7,350,000	-
GROSS EXPENDITURE		-	7,350,000	-
NET EXPENDITURE Sub-Head KShs.		-	7,350,000	-
1023100171 Construction of gate lodge at Marimanti prison				
3110500 Construction and Civil Works		-	2,970,000	-
GROSS EXPENDITURE		-	2,970,000	-
NET EXPENDITURE Sub-Head KShs.		-	2,970,000	-
1023100174 Construction of Perimeter wall at Ruiru prison				
3110500 Construction and Civil Works		-	8,380,000	-
GROSS EXPENDITURE		-	8,380,000	-
NET EXPENDITURE Sub-Head KShs.		-	8,380,000	-
1023100175 Completion of Perimeter Wall at Manyani GK Prison				
3110500 Construction and Civil Works		5,448,149	3,350,000	-
GROSS EXPENDITURE		5,448,149	3,350,000	-
NET EXPENDITURE Sub-Head KShs.		5,448,149	3,350,000	-
1023100181 Completion of Guardroom at Rachuonyo prison				
3110200 Construction of Building		-	2,000,000	-
GROSS EXPENDITURE		-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.		-	2,000,000	-
1023100190 Completion of Prisoners ward at Kangeta prison				
3110200 Construction of Building		-	3,210,000	-
GROSS EXPENDITURE		-	3,210,000	-
NET EXPENDITURE Sub-Head KShs.		-	3,210,000	-
1023100100 Security in Penal Facilities				
NET EXPENDITURE Head ... KShs.		51,408,940	154,620,000	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1023100200 Construction of Penal Facilities - I.				
1023100206 Construction of Prisoners ward Machakos Prison				
3110200 Construction of Building	442,869	-	-	-
GROSS EXPENDITURE	442,869	-	-	-
NET EXPENDITURE Sub-Head KShs.	442,869	-	-	-
1023100214 Completion of Borehole Nyahururu				
3110500 Construction and Civil Works	-	1,400,000	-	-
GROSS EXPENDITURE	-	1,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,400,000	-	-
1023100218 Drilling Of Boreholes Moyale				
3110500 Construction and Civil Works	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1023100226 Construction of new prison Loitoktok				
3110200 Construction of Building	-	-	-	16,200,000
GROSS EXPENDITURE	-	-	-	16,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	16,200,000
1023100242 Construction of Dining hall Bungoma				
3110200 Construction of Building	5,215,395	-	-	-
GROSS EXPENDITURE	5,215,395	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,215,395	-	-	-
1023100262 Refurbishment of Magereza House				
3110200 Construction of Building	1,069,729	28,000,000	-	-
GROSS EXPENDITURE	1,069,729	28,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,069,729	28,000,000	-	-
1023100263 Construction of phase 2 Remand Wing at Shimo Main Prison				
3110200 Construction of Building	-	-	-	77,000,000
GROSS EXPENDITURE	-	-	-	77,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	77,000,000
1023100200 Construction of Penal Facilities - I				
NET EXPENDITURE Head ... KShs.	6,727,993	35,400,000	-	93,200,000
1023100300 Irrigation and Modernization of Prison Farms.				
1023100320 Construction of Industrial workshop at Prison Embu Main Prison				
3110200 Construction of Building	-	-	-	17,750,000
GROSS EXPENDITURE	-	-	-	17,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	17,750,000
1023100300 Irrigation and Modernization of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	-	-	17,750,000
1023100500 Prison Staff Housing.				

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023100557 Construction of residential houses Wundanyi				
3110200 Construction of Building	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023100579 Construction of 2 staff houses at wundanyi Women				
3110200 Construction of Building	-	2,440,000	-	-
GROSS EXPENDITURE	-	2,440,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,440,000	-	-
1023100581 Construction of 2 staff houses at Narok Women				
3110200 Construction of Building	-	2,350,000	-	-
GROSS EXPENDITURE	-	2,350,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,350,000	-	-
1023100583 Construction of 2 staff houses at Busia Women				
3110200 Construction of Building	-	3,350,000	-	-
GROSS EXPENDITURE	-	3,350,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,350,000	-	-
1023100500 Prison Staff Housing				
NET EXPENDITURE Head ... KShs.	-	10,140,000	-	-
1023100700 Modernization of Penal Training Facilities.				
1023100707 Construction of Classrooms Athi River				
3110200 Construction of Building	-	5,465,390	-	-
GROSS EXPENDITURE	-	5,465,390	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,465,390	-	-
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru				
3110200 Construction of Building	-	618,330	-	-
GROSS EXPENDITURE	-	618,330	-	-
NET EXPENDITURE Sub-Head KShs.	-	618,330	-	-
1023100700 Modernization of Penal Training Facilities				
NET EXPENDITURE Head ... KShs.	-	6,083,720	-	-
1023100900 Probation Office accomodation.				
1023100912 Bungoma east (Webuye probation office)				
3110200 Construction of Building	-	-	13,000,000	24,000,000
GROSS EXPENDITURE	-	-	13,000,000	24,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	24,000,000
1023100914 Automation of probation services				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	71,001,100	58,998,900	50,000,000
GROSS EXPENDITURE	-	71,001,100	58,998,900	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	71,001,100	58,998,900	50,000,000
1023100915 Construction of Residential Building (including hostels) at Makadara				
3110200 Construction of Building	-	-	18,025,446	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	18,025,446	-
NET EXPENDITURE Sub-Head KShs.	-	-	18,025,446	-
1023100922 Construction of Probation office block for County director at Busia				
3110200 Construction of Building	4,806,011	-	-	-
GROSS EXPENDITURE	4,806,011	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,806,011	-	-	-
1023100927 Construction of Probation office block at Homabay				
3110200 Construction of Building	-	-	10,126,835	10,000,000
GROSS EXPENDITURE	-	-	10,126,835	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,126,835	10,000,000
1023100932 Construction of Probation office block at Teso				
3110200 Construction of Building	-	-	13,000,000	15,000,000
GROSS EXPENDITURE	-	-	13,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	15,000,000
1023100900 Probation Office accomodation				
NET EXPENDITURE Head ... KShs.	4,806,011	71,001,100	113,151,181	99,000,000
1023101000 Acquisition of ICT applications and infrastructure set up.				
1023101001 Acquisition of ICT applications and infrastructure set up				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,507,639	15,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	1,507,639	15,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	1,507,639	15,000,000	20,000,000	20,000,000
1023101000 Acquisition of ICT applications and infrastructure set up				
NET EXPENDITURE Head ... KShs.	1,507,639	15,000,000	20,000,000	20,000,000
1023101100 Construction of Penal Facilities - II.				
1023101101 Completion of mixed block at kericho medium prison				
3110200 Construction of Building	-	12,120,000	-	-
GROSS EXPENDITURE	-	12,120,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,120,000	-	-
1023101100 Construction of Penal Facilities - II				
NET EXPENDITURE Head ... KShs.	-	12,120,000	-	-
1023101200 Security in Penal Institutions.				
1023101218 Construction of Septic tank at Migori main prison				
3110500 Construction and Civil Works	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1023101226 Acq.of 6 Elec. Scannners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM				
3110500 Construction and Civil Works	6,800,000	31,620,000	-	-
GROSS EXPENDITURE	6,800,000	31,620,000	-	-
NET EXPENDITURE Sub-Head KShs.	6,800,000	31,620,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS				
3110500 Construction and Civil Works	5,270,000	-	-	-
GROSS EXPENDITURE	5,270,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,270,000	-	-	-
1023101200 Security in Penal Institutions				
NET EXPENDITURE Head ... KShs.	12,070,000	39,620,000	-	-
1023101300 Construction of penal facilities.				
1023101310 Construction of prisoners' ward at Mutomo				
3110200 Construction of Building	-	-	-	66,500,000
GROSS EXPENDITURE	-	-	-	66,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	66,500,000
1023101312 Completion of prisoners' ward at Nyamira prison				
3110200 Construction of Building	-	16,600,000	-	-
GROSS EXPENDITURE	-	16,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,600,000	-	-
1023101324 Drilling and equipping of borehole at Kaloleni prison				
3110500 Construction and Civil Works	-	1,610,000	-	-
GROSS EXPENDITURE	-	1,610,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,610,000	-	-
1023101325 Drilling and equipping of borehole at Kehancha prison				
3110500 Construction and Civil Works	-	1,610,000	-	-
GROSS EXPENDITURE	-	1,610,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,610,000	-	-
1023101327 Construction of a Sewerage System at Homa Bay Prison				
3110500 Construction and Civil Works	-	3,330,000	-	-
GROSS EXPENDITURE	-	3,330,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,330,000	-	-
1023101328 Construction of a Septic Tank at Kaloleni Prison				
3110500 Construction and Civil Works	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1023101345 Construction of kitchen and dinning hall at Kitale women prisons				
3110200 Construction of Building	2,291,493	-	-	-
GROSS EXPENDITURE	2,291,493	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,291,493	-	-	-
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO				
3110500 Construction and Civil Works	-	2,530,000	-	-
GROSS EXPENDITURE	-	2,530,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,530,000	-	-
1023101300 Construction of penal facilities				
NET EXPENDITURE Head ... KShs.	2,291,493	33,680,000	-	66,500,000

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1023101400 Revitalisation of Prison Farms (Big Four Priorities).				
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison				
3110500 Construction and Civil Works	-	-	-	17,750,000
GROSS EXPENDITURE	-	-	-	17,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	17,750,000
1023101402 Acquisition of Tractors & Equipments				
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	49,000,000	56,000,000
GROSS EXPENDITURE	-	-	49,000,000	56,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	49,000,000	56,000,000
1023101400 Revitalisation of Prison Farms (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	-	49,000,000	73,750,000
1023101500 Modernization of Prison Industries (Big Four Priorities).				
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison				
3110200 Construction of Building	-	-	-	9,300,000
GROSS EXPENDITURE	-	-	-	9,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,300,000
1023101512 Construction of Industry workshop at Yatta Prison				
3110200 Construction of Building	-	-	-	9,000,000
GROSS EXPENDITURE	-	-	-	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,000,000
1023101515 Completion of a Workshop at Nairobi West Prison				
3110200 Construction of Building	-	-	-	35,910,000
GROSS EXPENDITURE	-	-	-	35,910,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	35,910,000
1023101500 Modernization of Prison Industries (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	-	-	54,210,000
1023101600 Complete Construction of Staff Houses.				
1023101605 Construction of staff houses at Mwingi Prison				
3110200 Construction of Building	-	-	-	22,030,000
GROSS EXPENDITURE	-	-	-	22,030,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	22,030,000
1023101625 Construction of Staff Houses at Vihiga Prison				
3110200 Construction of Building	2,784,760	5,000,000	80,000,000	41,000,000
GROSS EXPENDITURE	2,784,760	5,000,000	80,000,000	41,000,000
NET EXPENDITURE Sub-Head KShs.	2,784,760	5,000,000	80,000,000	41,000,000
1023101626 Completion of Staff Houses at Yatta Prison				
3110200 Construction of Building	-	-	23,030,000	-
GROSS EXPENDITURE	-	-	23,030,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	23,030,000	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023101628 Construction of staff houses at Nyamira Prison				
3110200 Construction of Building	-	20,790,000	-	-
GROSS EXPENDITURE	-	20,790,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,790,000	-	-
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru				
3110200 Construction of Building	-	34,000,000	-	-
GROSS EXPENDITURE	-	34,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	34,000,000	-	-
1023101600 Complete Construction of Staff Houses				
NET EXPENDITURE Head ... KShs.	2,784,760	59,790,000	103,030,000	63,030,000
1023101800 Aquisition of Prisons ICT & Telecommuniction infrastructure.				
1023101801 Prisons ICT applications and infrastructure set up				
3110500 Construction and Civil Works	-	89,300,000	560,140,000	291,100,000
GROSS EXPENDITURE	-	89,300,000	560,140,000	291,100,000
NET EXPENDITURE Sub-Head KShs.	-	89,300,000	560,140,000	291,100,000
1023101800 Aquisition of Prisons ICT & Telecommuncion infrastructure				
NET EXPENDITURE Head ... KShs.	-	89,300,000	560,140,000	291,100,000
1023101900 Modernisation of Prison staff training facilities.				
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC				
3110200 Construction of Building	-	-	35,700,000	43,460,000
GROSS EXPENDITURE	-	-	35,700,000	43,460,000
NET EXPENDITURE Sub-Head KShs.	-	-	35,700,000	43,460,000
1023101900 Modernisation of Prison staff training facilities				
NET EXPENDITURE Head ... KShs.	-	-	35,700,000	43,460,000
1023102000 Probation Hostels.				
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel				
3110200 Construction of Building	2,715,024	18,209,249	20,564,298	-
GROSS EXPENDITURE	2,715,024	18,209,249	20,564,298	-
NET EXPENDITURE Sub-Head KShs.	2,715,024	18,209,249	20,564,298	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel				
3110200 Construction of Building	1,147,460	4,854,159	33,988,501	-
GROSS EXPENDITURE	1,147,460	4,854,159	33,988,501	-
NET EXPENDITURE Sub-Head KShs.	1,147,460	4,854,159	33,988,501	-
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel				
3110200 Construction of Building	1,226,631	33,724,143	-	-
GROSS EXPENDITURE	1,226,631	33,724,143	-	-
NET EXPENDITURE Sub-Head KShs.	1,226,631	33,724,143	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel				
3110200 Construction of Building	2,040,000	8,849,870	18,110,130	-

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II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102000 Probation Hostels				
NET EXPENDITURE Head ... KShs.				
1023102100 Construction of Probation Office Blocks.				
1023102101 Completion of Office Construction at Murang'a East				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102104 Construction of Probation office block at Kandara(Sub county)				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102106 Extension of offices and office equipping at Mumias				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102109 Phase 2 project Perimeter wall at Bondo				
3111500 Rehabilitation of Civil Works				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102110 Construction of office block for the Probation offices at Kakamega				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102111 Construction of office block and equipping at Vihiga				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102114 Renovations of leaking roof and refurbishment works at Molo				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1023102117 Refurbishment and equipping of the county office at Machakos				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023102118 Extension of office space for county and equipping at Nyamira				
3110200 Construction of Building	-	-	20,318,990	-
GROSS EXPENDITURE	-	-	20,318,990	-
NET EXPENDITURE Sub-Head KShs.	-	-	20,318,990	-
1023102100 Construction of Probation Office Blocks				
NET EXPENDITURE Head ... KShs.	18,938,962	63,371,479	88,071,200	82,000,000
1023102400 Acquisition and Partitioning of Offices (Telposta Towers).				
3110300 Refurbishment of Buildings	-	-	20,280,000	29,040,000
GROSS EXPENDITURE	-	-	20,280,000	29,040,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,280,000	29,040,000
1023102401 Acquisition and Partitioning of Offices (Telposta Towers)				
NET EXPENDITURE Head ... KShs.	-	-	20,280,000	29,040,000
1023102800 Security In Penal Institutions - Continued.				
1023102803 Drilling of borehole Marsarbit Prison				
3110500 Construction and Civil Works	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1023102805 Outstanding works sewerage system at makueni prison				
3110500 Construction and Civil Works	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1023102807 Construction of kitchen at Embu Women Prisons				
3110200 Construction of Building	-	2,400,000	-	-
GROSS EXPENDITURE	-	2,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,400,000	-	-
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison				
3110500 Construction and Civil Works	348,500	-	-	-
GROSS EXPENDITURE	348,500	-	-	-
NET EXPENDITURE Sub-Head KShs.	348,500	-	-	-
1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison				
3110500 Construction and Civil Works	32,547,845	-	-	-
GROSS EXPENDITURE	32,547,845	-	-	-
NET EXPENDITURE Sub-Head KShs.	32,547,845	-	-	-
1023102821 Overhaul of Sewerage System at Kibos GK Prison				
3110500 Construction and Civil Works	-	58,960,000	-	-
GROSS EXPENDITURE	-	58,960,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	58,960,000	-	-
1023102800 Security In Penal Institutions - Continued				
NET EXPENDITURE Head ... KShs.	32,896,345	81,360,000	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023102900 Completion of Stalled Projects.				
1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison				
3110200 Construction of Building		3,300,000	-	-
GROSS EXPENDITURE	-	3,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,300,000	-	-
1023102904 Construction of radio & guard room Taveta GK Prison				
3110200 Construction of Building		280,000	-	-
GROSS EXPENDITURE	-	280,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	280,000	-	-
1023102910 Construction of water tank Shikusa BI				
3110500 Construction and Civil Works	3,885,472	3,800,000	-	-
GROSS EXPENDITURE	3,885,472	3,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,885,472	3,800,000	-	-
1023102913 Construction of a Septic Tank Kwale Prison				
3110500 Construction and Civil Works		200,000	-	-
GROSS EXPENDITURE	-	200,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	200,000	-	-
1023102928 Construction of Workshop Ngeria Prison				
3110200 Construction of Building				17,750,000
GROSS EXPENDITURE	-	-	-	17,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	17,750,000
1023102929 Construction of dining Eldoret main prison				
3110200 Construction of Building		6,900,000	-	-
GROSS EXPENDITURE	-	6,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,900,000	-	-
1023102930 Construction of security perimeter wall Naivasha medium				
3110500 Construction and Civil Works	9,213,400	6,710,000	-	-
GROSS EXPENDITURE	9,213,400	6,710,000	-	-
NET EXPENDITURE Sub-Head KShs.	9,213,400	6,710,000	-	-
1023102932 Construction of perimeter wall at Shimo women				
3110500 Construction and Civil Works		9,960,000	-	-
GROSS EXPENDITURE	-	9,960,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,960,000	-	-
1023102900 Completion Stalled Projects				
NET EXPENDITURE Head ... KShs.	13,098,872	31,150,000	-	17,750,000
1023103000 Maximum Security Level Facility.				
1023103001 Maximum Security Level Facility				
3110200 Construction of Building			227,190,000	567,810,000
GROSS EXPENDITURE	-	-	227,190,000	567,810,000
NET EXPENDITURE Sub-Head KShs.	-	-	227,190,000	567,810,000

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1023103000 Maximum Security Level Facility				
NET EXPENDITURE Head ... KShs.	-	-	227,190,000	567,810,000
1023103100 Refurbishment of Makadara Boys Probation Hostel.				
1023103101 Refurbishment of Makadara Boys Probation Hostel				
3110500 Construction and Civil Works	229,355	-	-	-
GROSS EXPENDITURE	229,355	-	-	-
NET EXPENDITURE Sub-Head KShs.	229,355	-	-	-
1023103100 Refurbishment of Makadara Boys Probation Hostel				
NET EXPENDITURE Head ... KShs.	229,355	-	-	-
1023103200 Refurbishment of Kiibera Probation Office.				
1023103201 Refurbishment of Kiibera Probation Office				
3110500 Construction and Civil Works	100,483	-	5,914,690	-
GROSS EXPENDITURE	100,483	-	5,914,690	-
NET EXPENDITURE Sub-Head KShs.	100,483	-	5,914,690	-
1023103200 Refurbishment of Kiibera Probation Office				
NET EXPENDITURE Head ... KShs.	100,483	-	5,914,690	-
1023103300 Perimeter Wall,Watch Towers & Gate Lodge.				
1023103307 Construction Of Perimeter Fence Iisiolo Prison				
3110500 Construction and Civil Works	-	11,500,000	-	-
GROSS EXPENDITURE	-	11,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,500,000	-	-
1023103300 Perimeter Wall,Watch Towers & Gate Lodge				
NET EXPENDITURE Head ... KShs.	-	11,500,000	-	-
1023103400 Prisoners Wards.				
1023103413 Construction Of Prisoners Ward At Maara Prison				
3110200 Construction of Building	-	-	-	79,200,000
GROSS EXPENDITURE	-	-	-	79,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	79,200,000
1023103414 Construction Of Prisoners Ward At Maralal Prison				
3110200 Construction of Building	-	7,710,000	-	-
GROSS EXPENDITURE	-	7,710,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,710,000	-	-
1023103400 Prisoners Wards				
NET EXPENDITURE Head ... KShs.	-	7,710,000	-	79,200,000
1023103500 Administration Blocks.				
1023103510 Construction Of Septic Tank Kapenguria Prison				
3110500 Construction and Civil Works	-	7,000,000	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1023103500 Administration Blocks				
NET EXPENDITURE Head ... KShs.	-	7,000,000	-	-
1023103600 Borehole/Water Supply System/ Sewerage.				
1023103609 Construction Of Septic Tank Lodwar Prison				
3110500 Construction and Civil Works	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1023103600 Borehole/Water Supply System/ Sewerage				
NET EXPENDITURE Head ... KShs.	-	7,000,000	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.				
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya				
2210700 Training Expenses	70,000,000	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	70,000,000	70,000,000	70,000,000	70,000,000
Appropriations in Aid	70,000,000	70,000,000	70,000,000	70,000,000
1310200 Grants from Foreign Governments - Direct Payments	70,000,000	70,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital.				
1023104001 Construction of Magereza Level 4 Referral Hospital				
3110200 Construction of Building	400,000,000	300,000,000	-	-
GROSS EXPENDITURE	400,000,000	300,000,000	-	-
Appropriations in Aid	200,000,000	-	-	-
1420100 Sales of Market Establishments	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services	Kshs.	360,073,688	1,095,400,000	1,295,140,000
				1,597,800,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100102 Construction of perimeter wall Shimo Main						
3110500 Construction and Civil Works	4,674,425	-	-	-	-	-
GROSS EXPENDITURE	4,674,425	-	-	-	-	-
NET EXPENDITURE	4,674,425	-	-	-	-	-
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	6,120,000	13,810,000	-	-	-	-
GROSS EXPENDITURE	6,120,000	13,810,000	-	-	-	-
NET EXPENDITURE	6,120,000	13,810,000	-	-	-	-
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	-	16,030,000	-	-	-	-
GROSS EXPENDITURE	-	16,030,000	-	-	-	-
NET EXPENDITURE	-	16,030,000	-	-	-	-
1023100109 Construction of perimeter wall Wajir						
3110500 Construction and Civil Works	3,400,000	14,250,000	-	-	-	-
GROSS EXPENDITURE	3,400,000	14,250,000	-	-	-	-
NET EXPENDITURE	3,400,000	14,250,000	-	-	-	-
1023100111 Construction of perimeter walls Garissa						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	7,524,890	-	-	-	-	-
GROSS EXPENDITURE	7,524,890	-	-	-	-	-
NET EXPENDITURE	7,524,890	-	-	-	-	-
1023100113 Completion of Perimeter Wall at Eldoret Women Prison						
3110500 Construction and Civil Works	-	19,000,000	-	-	-	-
GROSS EXPENDITURE	-	19,000,000	-	-	-	-
NET EXPENDITURE	-	19,000,000	-	-	-	-
1023100117 Completion of Main Gate at Kerugoya Prison						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000	-	-	-	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	2,570,400	14,660,000	-	-	-	-
GROSS EXPENDITURE	2,570,400	14,660,000	-	-	-	-
NET EXPENDITURE	2,570,400	14,660,000	-	-	-	-
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						
3110500 Construction and Civil Works	-	2,600,000	-	-	-	-
GROSS EXPENDITURE	-	2,600,000	-	-	-	-
NET EXPENDITURE	-	2,600,000	-	-	-	-
1023100125 Construction of Perimeter wall Shimo Medium Prison						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,380,000	8,510,000	-	-	-	-
GROSS EXPENDITURE	2,380,000	8,510,000	-	-	-	-
NET EXPENDITURE	2,380,000	8,510,000	-	-	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	15,441,830	16,490,000	-	-	-	-
GROSS EXPENDITURE	15,441,830	16,490,000	-	-	-	-
NET EXPENDITURE	15,441,830	16,490,000	-	-	-	-
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	2,397,000	9,270,000	-	-	-	-
GROSS EXPENDITURE	2,397,000	9,270,000	-	-	-	-
NET EXPENDITURE	2,397,000	9,270,000	-	-	-	-
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	1,452,246	8,740,000	-	-	-	-
GROSS EXPENDITURE	1,452,246	8,740,000	-	-	-	-
NET EXPENDITURE	1,452,246	8,740,000	-	-	-	-
1023100169 Construction of barrier gate at Rachuonyo prison						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000	-	-	-	-
1023100170 Construction of security wall Muranga women prison						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	7,350,000	-	-	-	-
GROSS EXPENDITURE	-	7,350,000	-	-	-	-
NET EXPENDITURE	-	7,350,000	-	-	-	-
1023100171 Construction of gate lodge at Marimanti prison						
3110500 Construction and Civil Works	-	2,970,000	-	-	-	-
GROSS EXPENDITURE	-	2,970,000	-	-	-	-
NET EXPENDITURE	-	2,970,000	-	-	-	-
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	-	8,380,000	-	-	-	-
GROSS EXPENDITURE	-	8,380,000	-	-	-	-
NET EXPENDITURE	-	8,380,000	-	-	-	-
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	5,448,149	3,350,000	-	-	-	-
GROSS EXPENDITURE	5,448,149	3,350,000	-	-	-	-
NET EXPENDITURE	5,448,149	3,350,000	-	-	-	-
1023100181 Completion of Guardroom at Rachuonyo prison						
3110200 Construction of Building	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000	-	-	-	-
1023100190 Completion of Prisoners ward at Kangeta prison						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	3,210,000	-	-	-	-
GROSS EXPENDITURE	-	3,210,000	-	-	-	-
NET EXPENDITURE	-	3,210,000	-	-	-	-
1023100100 Security in Penal Facilities						
NET EXPENDITURE	51,408,940	154,620,000	-	-	-	-
1023100200 Construction of Penal Facilities - I.						
1023100206 Construction of Prisoners ward Machakos Prison						
3110200 Construction of Building	442,869	-	-	-	-	-
GROSS EXPENDITURE	442,869	-	-	-	-	-
NET EXPENDITURE	442,869	-	-	-	-	-
1023100214 Completion of Borehole Nyahururu						
3110500 Construction and Civil Works	-	1,400,000	-	-	-	-
GROSS EXPENDITURE	-	1,400,000	-	-	-	-
NET EXPENDITURE	-	1,400,000	-	-	-	-
1023100218 Drilling Of Boreholes Moyale						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000	-	-	-	-
1023100242 Construction of Dining hall Bungoma						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,215,395	-	-	-	-	-
GROSS EXPENDITURE	5,215,395	-	-	-	-	-
NET EXPENDITURE	5,215,395	-	-	-	-	-
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	1,069,729	28,000,000	-	-	-	-
GROSS EXPENDITURE	1,069,729	28,000,000	-	-	-	-
NET EXPENDITURE	1,069,729	28,000,000	-	-	-	-
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE	6,727,993	35,400,000	-	-	-	-
1023100500 Prison Staff Housing.						
1023100557 Construction of residential houses Wundanyi						
3110200 Construction of Building	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000	-	-	-	-
1023100579 Construction of 2 staff houses at wundanyi Women						
3110200 Construction of Building	-	2,440,000	-	-	-	-
GROSS EXPENDITURE	-	2,440,000	-	-	-	-
NET EXPENDITURE	-	2,440,000	-	-	-	-
1023100581 Construction of 2 staff houses at Narok Women						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	2,350,000	-	-	-	-
GROSS EXPENDITURE	-	2,350,000	-	-	-	-
NET EXPENDITURE	-	2,350,000	-	-	-	-
1023100583 Construction of 2 staff houses at Busia Women						
3110200 Construction of Building	-	3,350,000	-	-	-	-
GROSS EXPENDITURE	-	3,350,000	-	-	-	-
NET EXPENDITURE	-	3,350,000	-	-	-	-
1023100500 Prison Staff Housing						
NET EXPENDITURE	-	10,140,000	-	-	-	-
1023100700 Modernization of Penal Training Facilities.						
1023100707 Construction of Classrooms Athi River						
3110200 Construction of Building	5,465,390	-	-	-	-	-
GROSS EXPENDITURE	5,465,390	-	-	-	-	-
NET EXPENDITURE	5,465,390	-	-	-	-	-
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru						
3110200 Construction of Building	618,330	-	-	-	-	-
GROSS EXPENDITURE	618,330	-	-	-	-	-
NET EXPENDITURE	618,330	-	-	-	-	-
1023100700 Modernization of Penal Training Facilities						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		6,083,720	-	-	-	-
1023100900 Probation Office accomodation.						
1023100914 Automation of probation services						
3111100 Purchase of Specialised Plant, Equipment and Machinery		-	71,001,100	-	-	-
GROSS EXPENDITURE			71,001,100	-	-	-
NET EXPENDITURE			71,001,100	-	-	-
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building		4,806,011	-	-	-	-
GROSS EXPENDITURE		4,806,011	-	-	-	-
NET EXPENDITURE		4,806,011	-	-	-	-
1023100900 Probation Office accomodation						
NET EXPENDITURE		4,806,011	71,001,100		-	-
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,507,639	15,000,000	-	-	-
GROSS EXPENDITURE		1,507,639	15,000,000	-	-	-
NET EXPENDITURE		1,507,639	15,000,000		-	-
1023101000 Acquisition of ICT applications and infrastructure set up						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		1,507,639	15,000,000		-	-
1023101100 Construction of Penal Facilities - II.						
1023101101 Completion of mixed block at kericho medium prison						
3110200 Construction of Building		-	12,120,000	-	-	-
GROSS EXPENDITURE		-	12,120,000	-	-	-
NET EXPENDITURE		-	12,120,000		-	-
1023101100 Construction of Penal Facilities - II						
NET EXPENDITURE		-	12,120,000		-	-
1023101200 Security in Penal Institutions.						
1023101218 Construction of Septic tank at Migori main prison						
3110500 Construction and Civil Works		-	8,000,000	-	-	-
GROSS EXPENDITURE		-	8,000,000	-	-	-
NET EXPENDITURE		-	8,000,000		-	-
1023101226 Acq.of 6 Elec. Scannners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3110500 Construction and Civil Works	6,800,000	31,620,000	-	-	-	-
GROSS EXPENDITURE	6,800,000	31,620,000	-	-	-	-
NET EXPENDITURE	6,800,000	31,620,000		-	-	-
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,270,000	-	-	-	-	-
GROSS EXPENDITURE	5,270,000	-	-	-	-	-
NET EXPENDITURE	5,270,000	-	-	-	-	-
1023101200 Security in Penal Institutions						
NET EXPENDITURE	12,070,000	39,620,000		-	-	-
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	-	16,600,000	-	-	-	-
GROSS EXPENDITURE	-	16,600,000	-	-	-	-
NET EXPENDITURE	-	16,600,000		-	-	-
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	-	1,610,000	-	-	-	-
GROSS EXPENDITURE	-	1,610,000	-	-	-	-
NET EXPENDITURE	-	1,610,000		-	-	-
1023101325 Drilling and equipping of borehole at Kehancha prison						
3110500 Construction and Civil Works	-	1,610,000	-	-	-	-
GROSS EXPENDITURE	-	1,610,000	-	-	-	-
NET EXPENDITURE	-	1,610,000		-	-	-
1023101327 Construction of a Sewerage System at Homa Bay Prison						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	3,330,000	-	-	-	-
GROSS EXPENDITURE	-	3,330,000	-	-	-	-
NET EXPENDITURE	-	3,330,000	-	-	-	-
1023101328 Construction of a Septic Tank at Kaloleni Prison						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000	-	-	-	-
1023101345 Construction of kitchen and dinning hall at Kitale women prisons						
3110200 Construction of Building	2,291,493	-	-	-	-	-
GROSS EXPENDITURE	2,291,493	-	-	-	-	-
NET EXPENDITURE	2,291,493	-	-	-	-	-
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO						
3110500 Construction and Civil Works	-	2,530,000	-	-	-	-
GROSS EXPENDITURE	-	2,530,000	-	-	-	-
NET EXPENDITURE	-	2,530,000	-	-	-	-
1023101300 Construction of penal facilities						
NET EXPENDITURE	2,291,493	33,680,000	-	-	-	-
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,784,760	5,000,000	-	-	-	-
GROSS EXPENDITURE	2,784,760	5,000,000	-	-	-	-
NET EXPENDITURE	2,784,760	5,000,000	-	-	-	-
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	-	20,790,000	-	-	-	-
GROSS EXPENDITURE	-	20,790,000	-	-	-	-
NET EXPENDITURE	-	20,790,000	-	-	-	-
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru						
3110200 Construction of Building	-	34,000,000	-	-	-	-
GROSS EXPENDITURE	-	34,000,000	-	-	-	-
NET EXPENDITURE	-	34,000,000	-	-	-	-
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE	2,784,760	59,790,000	-	-	-	-
1023101800 Aquisition of Prisons ICT & Telecommuniction infrastructure.						
1023101801 Prisons ICT applications and infrastructure set up						
3110500 Construction and Civil Works	-	89,300,000	-	-	-	-
GROSS EXPENDITURE	-	89,300,000	-	-	-	-
NET EXPENDITURE	-	89,300,000	-	-	-	-
1023101800 Aquisition of Prisons ICT & Telecommuniction infrastructure						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		89,300,000		-	-	-
1023102000 Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	2,715,024	18,209,249	-	-	-	-
GROSS EXPENDITURE	2,715,024	18,209,249	-	-	-	-
NET EXPENDITURE	2,715,024	18,209,249		-	-	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	1,147,460	4,854,159	-	-	-	-
GROSS EXPENDITURE	1,147,460	4,854,159	-	-	-	-
NET EXPENDITURE	1,147,460	4,854,159		-	-	-
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	1,226,631	33,724,143	-	-	-	-
GROSS EXPENDITURE	1,226,631	33,724,143	-	-	-	-
NET EXPENDITURE	1,226,631	33,724,143		-	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	2,040,000	8,849,870	-	-	-	-
GROSS EXPENDITURE	2,040,000	8,849,870	-	-	-	-
NET EXPENDITURE	2,040,000	8,849,870		-	-	-
1023102000 Probation Hostels						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		7,129,115	65,637,421		-	-
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murang'a East						
3110200 Construction of Building	2,652,763	12,951,724	-	-	-	-
GROSS EXPENDITURE	2,652,763	12,951,724	-	-	-	-
NET EXPENDITURE	2,652,763	12,951,724	-	-	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	4,398,999	-	-	-	-	-
GROSS EXPENDITURE	4,398,999	-	-	-	-	-
NET EXPENDITURE	4,398,999	-	-	-	-	-
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	6,565,494	32,055,050	-	-	-	-
GROSS EXPENDITURE	6,565,494	32,055,050	-	-	-	-
NET EXPENDITURE	6,565,494	32,055,050	-	-	-	-
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	5,321,706	18,364,705	-	-	-	-
GROSS EXPENDITURE	5,321,706	18,364,705	-	-	-	-
NET EXPENDITURE	5,321,706	18,364,705	-	-	-	-
1023102100 Construction of Probation Office Blocks						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		18,938,962	63,371,479		-	-
1023102800 Security In Penal Institutions - Continued.						
1023102803 Drilling of borehole Marsarbit Prison						
3110500 Construction and Civil Works		-	12,000,000	-	-	-
GROSS EXPENDITURE		-	12,000,000	-	-	-
NET EXPENDITURE		-	12,000,000	-	-	-
1023102805 Outstanding works sewerage system at makueni prison						
3110500 Construction and Civil Works		-	8,000,000	-	-	-
GROSS EXPENDITURE		-	8,000,000	-	-	-
NET EXPENDITURE		-	8,000,000	-	-	-
1023102807 Construction of kitchen at Embu Women Prisons						
3110200 Construction of Building		-	2,400,000	-	-	-
GROSS EXPENDITURE		-	2,400,000	-	-	-
NET EXPENDITURE		-	2,400,000	-	-	-
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison						
3110500 Construction and Civil Works		348,500	-	-	-	-
GROSS EXPENDITURE		348,500	-	-	-	-
NET EXPENDITURE		348,500	-	-	-	-
1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	32,547,845	-	-	-	-	-
GROSS EXPENDITURE	32,547,845	-	-	-	-	-
NET EXPENDITURE	32,547,845	-	-	-	-	-
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	-	58,960,000	-	-	-	-
GROSS EXPENDITURE	-	58,960,000	-	-	-	-
NET EXPENDITURE	-	58,960,000	-	-	-	-
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE	32,896,345	81,360,000	-	-	-	-
1023102900 Completion of Stalled Projects.						
1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison						
3110200 Construction of Building	-	3,300,000	-	-	-	-
GROSS EXPENDITURE	-	3,300,000	-	-	-	-
NET EXPENDITURE	-	3,300,000	-	-	-	-
1023102904 Construction of radio & guard room Taveta GK Prison						
3110200 Construction of Building	-	280,000	-	-	-	-
GROSS EXPENDITURE	-	280,000	-	-	-	-
NET EXPENDITURE	-	280,000	-	-	-	-
1023102910 Construction of water tank Shikusa BI						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	3,885,472	3,800,000	-	-	-	-
GROSS EXPENDITURE	3,885,472	3,800,000	-	-	-	-
NET EXPENDITURE	3,885,472	3,800,000	-	-	-	-
1023102913 Construction of a Septic Tank Kwale Prison						
3110500 Construction and Civil Works	-	200,000	-	-	-	-
GROSS EXPENDITURE	-	200,000	-	-	-	-
NET EXPENDITURE	-	200,000	-	-	-	-
1023102929 Construction of dining Eldoret main prison						
3110200 Construction of Building	-	6,900,000	-	-	-	-
GROSS EXPENDITURE	-	6,900,000	-	-	-	-
NET EXPENDITURE	-	6,900,000	-	-	-	-
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	9,213,400	6,710,000	-	-	-	-
GROSS EXPENDITURE	9,213,400	6,710,000	-	-	-	-
NET EXPENDITURE	9,213,400	6,710,000	-	-	-	-
1023102932 Construction of perimeter wall at Shimo women						
3110500 Construction and Civil Works	-	9,960,000	-	-	-	-
GROSS EXPENDITURE	-	9,960,000	-	-	-	-
NET EXPENDITURE	-	9,960,000	-	-	-	-
1023102900 Completion Stalled Projects						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		13,098,872	31,150,000		-	-
1023103100 Refurbishment of Makadara Boys Probation Hostel.						
1023103101 Refurbishment of Makadara Boys Probation Hostel						
3110500 Construction and Civil Works	229,355		-	-	-	-
GROSS EXPENDITURE	229,355		-	-	-	-
NET EXPENDITURE	229,355		-	-	-	-
1023103100 Refurbishment of Makadara Boys Probation Hostel						
NET EXPENDITURE	229,355		-	-	-	-
1023103200 Refurbishment of KIbera Probation Office.						
1023103201 Refurbishment of KIbera Probation Office						
3110500 Construction and Civil Works	100,483		-	-	-	-
GROSS EXPENDITURE	100,483		-	-	-	-
NET EXPENDITURE	100,483		-	-	-	-
1023103200 Refurbishment of KIbera Probation Office						
NET EXPENDITURE	100,483		-	-	-	-
1023103300 Perimeter Wall,Watch Towers & Gate Lodge.						
1023103307 Construction Of Perimeter Fence Isiolo Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	11,500,000	-	-	-	-
GROSS EXPENDITURE	-	11,500,000	-	-	-	-
NET EXPENDITURE	-	11,500,000	-	-	-	-
1023103300 Perimeter Wall,Watch Towers & Gate Lodge						
NET EXPENDITURE	-	11,500,000	-	-	-	-
1023103400 Prisoners Wards.						
1023103414 Construction Of Prisoners Ward At Maralal Prison						
3110200 Construction of Building	-	7,710,000	-	-	-	-
GROSS EXPENDITURE	-	7,710,000	-	-	-	-
NET EXPENDITURE	-	7,710,000	-	-	-	-
1023103400 Prisoners Wards						
NET EXPENDITURE	-	7,710,000	-	-	-	-
1023103500 Administration Blocks.						
1023103510 Construction Of Septic Tank Kapenguria Prison						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000	-	-	-	-
1023103500 Administration Blocks						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		-	7,000,000		-	-
1023103600 Borehole/Water Supply System/ Sewerage.						
1023103609 Construction Of Septic Tank Lodwar Prison						
3110500 Construction and Civil Works		-	7,000,000	-	-	-
GROSS EXPENDITURE		-	7,000,000	-	-	-
NET EXPENDITURE		-	7,000,000		-	-
1023103600 Borehole/Water Supply System/ Sewerage						
NET EXPENDITURE		-	7,000,000		-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.						
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya						
2210700 Training Expenses	70,000,000	70,000,000	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	70,000,000	70,000,000	-	-	-
Appropriations in Aid	70,000,000	70,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	70,000,000	70,000,000		-	-	-
NET EXPENDITURE	-	-		-	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya						
NET EXPENDITURE	-	-		-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital.						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023104001 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	400,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	300,000,000	-	-	-	-
Appropriations in Aid	200,000,000	-				
1420100 Sales of Market Establishments	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital						
NET EXPENDITURE	200,000,000	300,000,000		-	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	360,073,688	1,095,400,000	70,000,000	-	-	-

VOTE D1032 Ministry of Devolution

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Devolution, for capital expenditure.

(KShs 297,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032101100 Kenya Symbiocity Programme	10,623,061	-	-	-	-	-
1032101600 Devolution Support Programme For-Results (PforR)	650,316,496	-	-	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support	50,000,000	36,000,000	-	36,000,000	20,000,000	20,000,000
1032105500 Retention Monies for Various Projects	4,683,504	-	-	-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project	105,000,000	-	-	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya	138,000,000	256,000,000	-	256,000,000	109,870,000	20,000,000
1032105800 Kisumu Convention Centre	250,000,000	-	-	-	-	-
1032106000 Public Participation Projects in Devolution	30,000,000	-	-	-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties	-	5,000,000	-	5,000,000	182,240,000	196,510,000
TOTAL FOR VOTE D1032 Ministry of Devolution	1,238,623,061	297,000,000	-	297,000,000	312,110,000	236,510,000

VOTE D1032 Ministry of Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1032 Ministry of Devolution

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.				
1032101101 Kenya Symbiocity Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,623,061	-	-	-
GROSS EXPENDITURE	10,623,061	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,623,061	-	-	-
1032101100 Kenya Symbiocity Programme				
NET EXPENDITURE Head ... KShs.	10,623,061	-	-	-
1032101600 Devolution Support Programme For-Results (PforR).				
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters				
2211300 Other Operating Expenses	650,316,496	-	-	-
GROSS EXPENDITURE	650,316,496	-	-	-
NET EXPENDITURE Sub-Head KShs.	650,316,496	-	-	-
1032101600 Devolution Support Programme For-Results (PforR)				
NET EXPENDITURE Head ... KShs.	650,316,496	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .				
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,800,000	22,000,000	14,000,000	14,000,000
2211100 Office and General Supplies and Services	8,000,000	-	-	-
2211300 Other Operating Expenses	15,200,000	14,000,000	6,000,000	6,000,000
GROSS EXPENDITURE	50,000,000	36,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	36,000,000	20,000,000	20,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support				
NET EXPENDITURE Head ... KShs.	50,000,000	36,000,000	20,000,000	20,000,000
1032105500 Retention Monies for Various Projects.				
1032105501 Mbita Retail Market				
3110200 Construction of Building	3,095,092	-	-	-
GROSS EXPENDITURE	3,095,092	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,095,092	-	-	-
1032105502 Social Hall at Sirisia				
3110200 Construction of Building	646,412	-	-	-
GROSS EXPENDITURE	646,412	-	-	-
NET EXPENDITURE Sub-Head KShs.	646,412	-	-	-
1032105503 Bomet & Sotik Retail Market				
3110200 Construction of Building	942,000	-	-	-
GROSS EXPENDITURE	942,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	942,000	-	-	-
1032105500 Retention Monies for Various Projects				
NET EXPENDITURE Head ... KShs.	4,683,504	-	-	-

VOTE D1032 Ministry of Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1032 Ministry of Devolution

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1032105600 Nairobi Viaduct Construction & Roads Improvement Project.				
1032105601 Nairobi Viaduct Construction & Roads Improvement Project				
3110400 Construction of Roads	105,000,000	-	-	-
GROSS EXPENDITURE	105,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	105,000,000	-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project				
NET EXPENDITURE Head ... KShs.	105,000,000	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya.				
1032105701 Consolidating Gains & Deepening Devolution in Kenya				
2211300 Other Operating Expenses	20,000,000	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	118,000,000	236,000,000	89,870,000	-
GROSS EXPENDITURE	138,000,000	256,000,000	109,870,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	138,000,000	256,000,000	109,870,000	20,000,000
1032105700 Consolidating Gains & Deepening Devolution in Kenya				
NET EXPENDITURE Head ... KShs.	138,000,000	256,000,000	109,870,000	20,000,000
1032105800 Kisumu Convention Centre.				
1032105801 Kisumu Convention Centre				
3110200 Construction of Building	250,000,000	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	-	-	-
1032105800 Kisumu Convention Centre				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
1032106000 Public Participation Projects in Devolution.				
1032106001 Construction of Nandi Hills Modern Social Hall				
3110200 Construction of Building	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1032106000 Public Participation Projects in Devolution				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties.				
1032106101 Maarifa Centre for Knowledge Management Among Counties				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	182,240,000	196,510,000
GROSS EXPENDITURE	-	5,000,000	182,240,000	196,510,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	182,240,000	196,510,000
1032106100 Maarifa Centre for Knowledge Management Among Counties				
NET EXPENDITURE Head ... KShs.	-	5,000,000	182,240,000	196,510,000

VOTE D1032 Ministry of Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1032 Ministry of Devolution

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
TOTAL NET EXPENDITURE FOR VOTE D1032 Ministry of Devolution	Kshs.	Kshs.	Kshs.	Kshs.
			1,238,623,061	297,000,000
			312,110,000	236,510,000

VOTE 1032 Ministry of Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,623,061	-	-	-	-	-
GROSS EXPENDITURE	10,623,061	-	-	-	-	-
NET EXPENDITURE	10,623,061	-		-	-	-
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE	10,623,061	-		-	-	-
1032101600 Devolution Support Programme For-Results (PforR).						
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						
2211300 Other Operating Expenses	650,316,496	-	-	-	-	-
GROSS EXPENDITURE	650,316,496	-	-	-	-	-
NET EXPENDITURE	650,316,496	-		-	-	-
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE	650,316,496	-		-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						

VOTE 1032 Ministry of Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,800,000	22,000,000	-	8,000,000	-	-
2211100 Office and General Supplies and Services	8,000,000	-	-	-	-	-
2211300 Other Operating Expenses	15,200,000	14,000,000	-	8,000,000	-	-
GROSS EXPENDITURE	50,000,000	36,000,000	-	16,000,000	-	-
NET EXPENDITURE	50,000,000	36,000,000		16,000,000	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE	50,000,000	36,000,000		16,000,000	-	-
1032105500 Retention Monies for Various Projects.						
1032105501 Mbita Retail Market						
3110200 Construction of Building	3,095,092	-	-	-	-	-
GROSS EXPENDITURE	3,095,092	-	-	-	-	-
NET EXPENDITURE	3,095,092	-	-	-	-	-
1032105502 Social Hall at Sirisia						
3110200 Construction of Building	646,412	-	-	-	-	-
GROSS EXPENDITURE	646,412	-	-	-	-	-
NET EXPENDITURE	646,412	-	-	-	-	-
1032105503 Bomet & Sotik Retail Market						
3110200 Construction of Building	942,000	-	-	-	-	-
GROSS EXPENDITURE	942,000	-	-	-	-	-

VOTE 1032 Ministry of Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	942,000	-		-	-	-
1032105500 Retention Monies for Various Projects						
NET EXPENDITURE	4,683,504	-		-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project.						
1032105601 Nairobi Viaduct Construction & Roads Improvement Project						
3110400 Construction of Roads	105,000,000	-	-	-	-	-
GROSS EXPENDITURE	105,000,000	-	-	-	-	-
NET EXPENDITURE	105,000,000	-		-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project						
NET EXPENDITURE	105,000,000	-		-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	20,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	118,000,000	236,000,000	-	236,000,000	-	-
GROSS EXPENDITURE	138,000,000	256,000,000	-	236,000,000	-	-
NET EXPENDITURE	138,000,000	256,000,000		236,000,000	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE	138,000,000	256,000,000		236,000,000	-	-

VOTE 1032 Ministry of Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032105800 Kisumu Convention Centre.						
1032105801 Kisumu Convention Centre						
3110200 Construction of Building	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-	-	-	-	-
1032105800 Kisumu Convention Centre						
NET EXPENDITURE	250,000,000	-	-	-	-	-
1032106000 Public Participation Projects in Devolution.						
1032106001 Construction of Nandi Hills Modern Social Hall						
3110200 Construction of Building	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1032106000 Public Participation Projects in Devolution						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties.						
1032106101 Maarifa Centre for Knowledge Management Among Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-

VOTE 1032 Ministry of Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties						
NET EXPENDITURE	-	5,000,000		-	-	-
TOTAL FOR VOTE D1032 Ministry of Devolution	1,238,623,061	297,000,000		252,000,000		

VOTE D1035 State Department for Development of the ASAL

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Development of ASAL for capital expenditure.

(KShs 9,360,193,700)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1035100100 Kenya Hunger Safety Net Programme	4,100,100,000	5,081,300,000	-	5,081,300,000	5,668,140,000	6,547,910,000
1035100900 National Drought Emergency Fund (NDEF)	200,000,000	500,000,000	-	500,000,000	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	110,500,000	-	-	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	20,000,000	-	-	-	-	-
1035101400 Kenya Social and Economic Inclusion Project	110,000,000	267,000,000	-	267,000,000	156,000,000	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	826,000,000	379,010,000	-	379,010,000	279,000,000	279,000,000
1035101700 Resilience and Sustainable Food Systems Programme	152,400,000	162,400,000	-	162,400,000	75,400,000	-
1035101800 Kenya Development Response to Displacement Impact	3,878,239,137	2,620,000,000	-	2,620,000,000	-	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	52,193,700	51,383,700	-	51,383,700	-	-
1035102600 ASALs GIS & Knowledge Management Centre	30,000,000	46,000,000	-	46,000,000	55,000,000	60,000,000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE	241,000,000	143,100,000	-	143,100,000	281,430,000	224,100,000

VOTE D1035 State Department for Development of the ASAL

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Development of ASAL for capital expenditure.

(KShs 9,360,193,700)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	150,000,000	110,000,000	-	110,000,000	-	-
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	9,870,432,837	9,360,193,700	-	9,360,193,700	6,514,970,000	7,111,010,000

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.				
1035100101 Headquarters				
2640500 Other Capital Grants and Transfers	4,100,100,000	5,081,300,000	5,668,140,000	6,547,910,000
GROSS EXPENDITURE	4,100,100,000	5,081,300,000	5,668,140,000	6,547,910,000
NET EXPENDITURE Sub-Head KShs.	4,100,100,000	5,081,300,000	5,668,140,000	6,547,910,000
1035100100 Kenya Hunger Safety Net Programme				
NET EXPENDITURE Head ... KShs.	4,100,100,000	5,081,300,000	5,668,140,000	6,547,910,000
1035100900 National Drought Emergency Fund (NDEF).				
1035100901 National Drought Emergency Fund (NDEF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	500,000,000	-	-
GROSS EXPENDITURE	200,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	500,000,000	-	-
1035100900 National Drought Emergency Fund (NDEF)				
NET EXPENDITURE Head ... KShs.	200,000,000	500,000,000	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.				
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,500,000	-	-	-
GROSS EXPENDITURE	110,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	110,500,000	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood				
NET EXPENDITURE Head ... KShs.	110,500,000	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).				
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-
2640200 Emergency Relief and Refugee Assistance	10,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-
3111500 Rehabilitation of Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
Appropriations in Aid	10,000,000	-	-	-
1320200 Grants from International Organizations	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1035101400 Kenya Social and Economic Inclusion Project.				
1035101401 Kenya Social and Economic Inclusion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	267,000,000	156,000,000	-
GROSS EXPENDITURE	110,000,000	267,000,000	156,000,000	-

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	110,000,000	267,000,000	156,000,000	-
1035101400 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	110,000,000	267,000,000	156,000,000	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.				
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II				
2630200 Capital Grants to Government Agencies and other Levels of Government	826,000,000	379,010,000	279,000,000	279,000,000
GROSS EXPENDITURE	826,000,000	379,010,000	279,000,000	279,000,000
NET EXPENDITURE Sub-Head KShs.	826,000,000	379,010,000	279,000,000	279,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II				
NET EXPENDITURE Head ... KShs.	826,000,000	379,010,000	279,000,000	279,000,000
1035101700 Resilience and Sustainable Food Systems Programme.				
1035101701 Resilience and Sustainable Food Systems Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	152,400,000	162,400,000	75,400,000	-
GROSS EXPENDITURE	152,400,000	162,400,000	75,400,000	-
NET EXPENDITURE Sub-Head KShs.	152,400,000	162,400,000	75,400,000	-
1035101700 Resilience and Sustainable Food Systems Programme				
NET EXPENDITURE Head ... KShs.	152,400,000	162,400,000	75,400,000	-
1035101800 Kenya Development Response to Displacement Impact.				
1035101801 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	338,452,188	325,650,000	-	-
2210100 Utilities Supplies and Services	700,000	500,000	-	-
2210200 Communication, Supplies and Services	9,800,000	13,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,807,812	75,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500,000	11,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	11,400,000	8,500,000	-	-
2210700 Training Expenses	11,000,000	12,500,000	-	-
2210800 Hospitality Supplies and Services	47,000,000	25,000,000	-	-
2211000 Specialised Materials and Supplies	179,000,000	125,000,000	-	-
2211100 Office and General Supplies and Services	19,000,000	8,500,000	-	-
2211200 Fuel Oil and Lubricants	54,000,000	45,000,000	-	-
2211300 Other Operating Expenses	435,579,137	353,350,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	15,000,000	-	-
2220200 Routine Maintenance - Other Assets	167,000,000	157,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	957,500,000	655,000,000	-	-
3110200 Construction of Building	366,000,000	250,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	10,500,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	133,000,000	90,000,000	-	-
3111500 Rehabilitation of Civil Works	871,000,000	350,000,000	-	-

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-
NET EXPENDITURE Sub-Head KShs.			-	-
1035101800 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.			-	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities.				
1035102501 Sustainable Food Systems and Resilience Livelihood Activities				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	14,000,000	-	-
2210800 Hospitality Supplies and Services	7,000,000	9,600,000	-	-
2211100 Office and General Supplies and Services	2,000,000	4,000,000	-	-
2211200 Fuel Oil and Lubricants	1,500,000	3,000,000	-	-
2211300 Other Operating Expenses	410,000	2,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,283,700	18,783,700	-	-
GROSS EXPENDITURE			-	-
NET EXPENDITURE Sub-Head KShs.			-	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities				
NET EXPENDITURE Head ... KShs.			-	-
1035102600 ASALs GIS & Knowledge Management Centre.				
1035102601 ASALs GIS & Knowledge Management Centre				
2210800 Hospitality Supplies and Services	1,200,000	5,000,000	9,200,000	9,200,000
2211300 Other Operating Expenses	2,000,000	9,000,000	9,820,000	13,000,000
2220200 Routine Maintenance - Other Assets	6,600,000	5,000,000	5,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,800,000	19,000,000	22,200,000	21,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,400,000	8,000,000	8,780,000	10,600,000
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1035102600 ASALs GIS & Knowledge Management Centre				
NET EXPENDITURE Head ... KShs.				
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE.				
1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE				
2630200 Capital Grants to Government Agencies and other Levels of Government	241,000,000	143,100,000	281,430,000	224,100,000
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE				
NET EXPENDITURE Head ... KShs.				
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises.				
1035103001 Integrated Response and Recovery of Livelihoods Affected by Crises				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	110,000,000	-	-
GROSS EXPENDITURE			-	-

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	150,000,000	110,000,000	-	-
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises				
NET EXPENDITURE Head ... KShs.	150,000,000	110,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1035 State Department for Development of the ASAL Kshs.	9,870,432,837	9,360,193,700	6,514,970,000	7,111,010,000

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	4,100,100,000	5,081,300,000	-	-	-	-
GROSS EXPENDITURE	4,100,100,000	5,081,300,000	-	-	-	-
NET EXPENDITURE	4,100,100,000	5,081,300,000	-	-	-	-
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE	4,100,100,000	5,081,300,000	-	-	-	-
1035100900 National Drought Emergency Fund (NDEF).						
1035100901 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	500,000,000	-	-	-	-
1035100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE	200,000,000	500,000,000	-	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.						
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood						

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	110,500,000	-	-	-	-	-
GROSS EXPENDITURE	110,500,000	-	-	-	-	-
NET EXPENDITURE	110,500,000	-	-	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
NET EXPENDITURE	110,500,000	-	-	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-	-	-
2640200 Emergency Relief and Refugee Assistance	10,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
Appropriations in Aid	10,000,000	-	-	-	-	-
1320200 Grants from International Organizations	10,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE	20,000,000	-	-	-	-	-
1035101400 Kenya Social and Economic Inclusion Project.						

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	267,000,000	-	192,000,000	-	75,000,000
GROSS EXPENDITURE	110,000,000	267,000,000	-	192,000,000	-	75,000,000
NET EXPENDITURE	110,000,000	267,000,000		192,000,000	-	75,000,000
1035101400 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	110,000,000	267,000,000		192,000,000	-	75,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	826,000,000	379,010,000	-	279,010,000	-	-
GROSS EXPENDITURE	826,000,000	379,010,000	-	279,010,000	-	-
NET EXPENDITURE	826,000,000	379,010,000		279,010,000	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE	826,000,000	379,010,000		279,010,000	-	-
1035101700 Resilience and Sustainable Food Systems Programme.						
1035101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	152,400,000	162,400,000	-	117,400,000	-	-
GROSS EXPENDITURE	152,400,000	162,400,000	-	117,400,000	-	-
NET EXPENDITURE	152,400,000	162,400,000		117,400,000	-	-

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101700 Resilience and Sustainable Food Systems Programme						
NET EXPENDITURE	152,400,000	162,400,000		117,400,000	-	-
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	338,452,188	325,650,000	-	-	-	325,650,000
2210100 Utilities Supplies and Services	700,000	500,000	-	-	-	500,000
2210200 Communication, Supplies and Services	9,800,000	13,000,000	-	-	-	13,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,807,812	75,000,000	-	-	-	75,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,500,000	11,000,000	-	-	-	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	11,400,000	8,500,000	-	-	-	8,500,000
2210700 Training Expenses	11,000,000	12,500,000	-	-	-	12,500,000
2210800 Hospitality Supplies and Services	47,000,000	25,000,000	-	-	-	25,000,000
2211000 Specialised Materials and Supplies	179,000,000	125,000,000	-	-	-	125,000,000
2211100 Office and General Supplies and Services	19,000,000	8,500,000	-	-	-	8,500,000
2211200 Fuel Oil and Lubricants	54,000,000	45,000,000	-	-	-	45,000,000
2211300 Other Operating Expenses	435,579,137	353,350,000	-	-	-	353,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	15,000,000	-	-	-	15,000,000
2220200 Routine Maintenance - Other Assets	167,000,000	157,000,000	-	-	-	157,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	957,500,000	655,000,000	-	-	-	655,000,000

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	366,000,000	250,000,000	-	-	-	250,000,000
3111000 Purchase of Office Furniture and General Equipment	10,500,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	-	-	-	100,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	133,000,000	90,000,000	-	-	-	90,000,000
3111500 Rehabilitation of Civil Works	871,000,000	350,000,000	-	-	-	350,000,000
GROSS EXPENDITURE	3,878,239,137	2,620,000,000	-	-	-	2,620,000,000
NET EXPENDITURE	3,878,239,137	2,620,000,000		-	-	2,620,000,000
1035101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE	3,878,239,137	2,620,000,000		-	-	2,620,000,000
1035102500 Sustainable Food Systems and Resilience Livelihood Activities.						
1035102501 Sustainable Food Systems and Resilience Livelihood Activities						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	14,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	7,000,000	9,600,000	-	-	-	-
2211100 Office and General Supplies and Services	2,000,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,500,000	3,000,000	-	-	-	-
2211300 Other Operating Expenses	410,000	2,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,283,700	18,783,700	-	18,783,700	-	-
GROSS EXPENDITURE	52,193,700	51,383,700	-	18,783,700	-	-
NET EXPENDITURE	52,193,700	51,383,700		18,783,700	-	-

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035102500 Sustainable Food Systems and Resilience Livelihood Activities						
NET EXPENDITURE	52,193,700	51,383,700		18,783,700	-	-
1035102600 ASALs GIS & Knowledge Management Centre.						
1035102601 ASALs GIS & Knowledge Management Centre						
2210800 Hospitality Supplies and Services	1,200,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	2,000,000	9,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	6,600,000	5,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,800,000	19,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,400,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	46,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	46,000,000	-	-	-	-
1035102600 ASALs GIS & Knowledge Management Centre						
NET EXPENDITURE	30,000,000	46,000,000		-	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE.						
1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	241,000,000	143,100,000	-	92,800,000	-	-
GROSS EXPENDITURE	241,000,000	143,100,000	-	92,800,000	-	-
NET EXPENDITURE	241,000,000	143,100,000		92,800,000	-	-

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE						
NET EXPENDITURE		241,000,000	143,100,000		92,800,000	-
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises.						
1035103001 Integrated Response and Recovery of Livelihoods Affected by Crises						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	110,000,000	-	110,000,000	-	-
GROSS EXPENDITURE	150,000,000	110,000,000	-	110,000,000	-	-
NET EXPENDITURE	150,000,000	110,000,000		110,000,000	-	-
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises						
NET EXPENDITURE	150,000,000	110,000,000		110,000,000	-	-
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	9,870,432,837	9,360,193,700	-	809,993,700	-	2,695,000,000

VOTE D1041 Ministry of Defence

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Defence for capital expenditure.

(KShs 3,468,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1041100300 Modernization Programme	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041100400 Kenya National Shipyard	3,000,000,000	3,058,000,000	-	3,058,000,000	4,080,000,000	5,680,000,000
1041100500 Kenya Meat Commission	3,000,000,000	-	-	-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	80,000,000	410,000,000	-	410,000,000	50,000,000	50,000,000
	6,080,000,000	3,468,000,000	-	3,468,000,000	4,130,000,000	5,730,000,000

VOTE D1041 Ministry of Defence

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1041 Ministry of Defence

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.				
1041100301 Modernization Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,069,565,910	3,058,000,000	4,080,000,000	5,680,000,000
GROSS EXPENDITURE	3,069,565,910	3,058,000,000	4,080,000,000	5,680,000,000
Appropriations in Aid	69,565,910	-	-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	69,565,910	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	3,058,000,000	4,080,000,000	5,680,000,000
1041100300 Modernization Programme				
NET EXPENDITURE Head ... KShs.	3,000,000,000	3,058,000,000	4,080,000,000	5,680,000,000
1041100400 Kenya National Shipyard.				
1041100401 Kenya National Shipyard				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-
GROSS EXPENDITURE	3,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	-	-	-
1041100400 Kenya National Shipyard				
NET EXPENDITURE Head ... KShs.	3,000,000,000	-	-	-
1041100500 Kenya Meat Commission.				
1041100501 Kenya Meat Commission				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	410,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	80,000,000	410,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	410,000,000	50,000,000	50,000,000
1041100500 Kenya Meat Commission				
NET EXPENDITURE Head ... KShs.	80,000,000	410,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence				
Kshs.				
	6,080,000,000	3,468,000,000	4,130,000,000	5,730,000,000

VOTE 1041 Ministry of Defence

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,069,565,910	3,058,000,000	-	-	-	-
GROSS EXPENDITURE	3,069,565,910	3,058,000,000	-	-	-	-
Appropriations in Aid	69,565,910	-	-	-	-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	69,565,910	-	-	-	-	-
NET EXPENDITURE	3,000,000,000	3,058,000,000	-	-	-	-
1041100300 Modernization Programme						
NET EXPENDITURE	3,000,000,000	3,058,000,000	-	-	-	-
1041100400 Kenya National Shipyard.						
1041100401 Kenya National Shipyard						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000,000	-	-	-	-	-
1041100400 Kenya National Shipyard						
NET EXPENDITURE	3,000,000,000	-	-	-	-	-
1041100500 Kenya Meat Commission.						

VOTE 1041 Ministry of Defence

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100501 Kenya Meat Commission						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	410,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	410,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	410,000,000		-	-	-
1041100500 Kenya Meat Commission						
NET EXPENDITURE	80,000,000	410,000,000		-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	6,080,000,000	3,468,000,000	-	-	-	-

VOTE D1052 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Foreign Affairs for capital expenditure.

(KShs 1,796,120,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052100300 Construction and refurbishment of an office block in Mogadishu	14,820,000	5,000,000	-	5,000,000	16,000,000	-
1052100400 Renovation of government owned properties in Washington DC	200,000,000	50,000,000	-	50,000,000	20,000,000	10,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	20,000,000	20,000,000	-	20,000,000	108,000,000	100,000,000
1052101000 Renovation of chancery in Rome	5,000,000	5,000,000	-	5,000,000	-	-
1052101100 Renovation of government owned properties in Kinshasa	5,000,000	100,000,000	-	100,000,000	76,000,000	300,000,000
1052101200 Renovation of government owned properties in Addis Ababa	29,820,000	20,000,000	-	20,000,000	80,000,000	300,000,000
1052101300 Renovation of government properties in New York	200,000,000	40,000,000	-	40,000,000	650,000,000	147,000,000
1052101400 Renovation of government owned properties in Lusaka	5,000,000	154,000,000	-	154,000,000	70,000,000	390,000,000
1052102600 Kenya International Technical Co-operation Facility	80,000,000	150,000,000	-	150,000,000	200,000,000	300,000,000
1052102800 Refurbishment of Headquarters Building	60,000,000	100,000,000	-	100,000,000	70,000,000	20,000,000
1052104700 ICT Infrastructure in Missions abroad	6,482,798	52,120,000	-	52,120,000	37,040,000	261,490,000

VOTE D1052 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Foreign Affairs for capital expenditure.

(KShs 1,796,120,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. 200,000,000	Kshs. 1,090,000,000
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building		100,000,000		100,000,000	100,000,000	100,000,000
1052105200 Purchase of Chancery - London	670,000,000	1,000,000,000		1,000,000,000	330,000,000	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,296,122,798	1,796,120,000		1,796,120,000	1,957,040,000	3,018,490,000

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1052 Ministry of Foreign Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu.				
1052100301 Construction and refurbishment of an office block in Mogadishu				
3110300 Refurbishment of Buildings	14,820,000	5,000,000	16,000,000	-
GROSS EXPENDITURE	14,820,000	5,000,000	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	14,820,000	5,000,000	16,000,000	-
1052100300 Construction and refurbishment of an office block in Mogadishu				
NET EXPENDITURE Head ... KShs.	14,820,000	5,000,000	16,000,000	-
1052100400 Renovation of government owned properties in Washington DC.				
1052100401 Renovation of government owned properties in Washington DC				
3110300 Refurbishment of Buildings	200,000,000	50,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	200,000,000	50,000,000	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	50,000,000	20,000,000	10,000,000
1052100400 Renovation of government owned properties in Washington DC				
NET EXPENDITURE Head ... KShs.	200,000,000	50,000,000	20,000,000	10,000,000
1052100500 Upgrading and renovations of ambassador's residence in London.				
1052100501 Upgrading and renovations of ambassador's residence in London				
3110300 Refurbishment of Buildings	20,000,000	20,000,000	108,000,000	100,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	108,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	108,000,000	100,000,000
1052100500 Upgrading and renovations of ambassador's residence in London				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	108,000,000	100,000,000
1052101000 Renovation of chancery in Rome.				
1052101001 Renovation of chancery in Rome				
3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	-	-
1052101000 Renovation of chancery in Rome				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	-	-
1052101100 Renovation of government owned properties in Kinshasa.				
1052101101 Renovation of government owned properties in Kinshasa				
3110300 Refurbishment of Buildings	5,000,000	100,000,000	76,000,000	300,000,000
GROSS EXPENDITURE	5,000,000	100,000,000	76,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	100,000,000	76,000,000	300,000,000
1052101100 Renovation of government owned properties in Kinshasa				
NET EXPENDITURE Head ... KShs.	5,000,000	100,000,000	76,000,000	300,000,000
1052101200 Renovation of government owned properties in Addis Ababa.				

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1052 Ministry of Foreign Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1052101201 Renovation of government owned properties in Addis Ababa				
3110300 Refurbishment of Buildings		29,820,000	20,000,000	80,000,000
GROSS EXPENDITURE		29,820,000	20,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.		29,820,000	20,000,000	80,000,000
1052101200 Renovation of government owned properties in Addis Ababa				
NET EXPENDITURE Head ... KShs.		29,820,000	20,000,000	80,000,000
1052101300 Renovation of government properties in New York.				
3110300 Refurbishment of Buildings		200,000,000	40,000,000	650,000,000
GROSS EXPENDITURE		200,000,000	40,000,000	650,000,000
NET EXPENDITURE Sub-Head KShs.		200,000,000	40,000,000	650,000,000
1052101301 Renovation of government properties in New York				
NET EXPENDITURE Head ... KShs.		200,000,000	40,000,000	650,000,000
1052101400 Renovation of government owned properties in Lusaka.				
3110300 Refurbishment of Buildings		5,000,000	154,000,000	70,000,000
GROSS EXPENDITURE		5,000,000	154,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.		5,000,000	154,000,000	70,000,000
1052101401 Renovation of government owned properties in Lusaka				
NET EXPENDITURE Head ... KShs.		5,000,000	154,000,000	70,000,000
1052102600 Kenya International Technical Co-operation Facility.				
1052102601 Kenya International Technical Co-operation Facility				
2630200 Capital Grants to Government Agencies and other Levels of Government		80,000,000	150,000,000	200,000,000
GROSS EXPENDITURE		80,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.		80,000,000	150,000,000	200,000,000
1052102600 Kenya International Technical Co-operation Facility				
NET EXPENDITURE Head ... KShs.		80,000,000	150,000,000	200,000,000
1052102800 Refurbishment of Headquarters Building.				
1052102801 Refurbishment of Headquarters Building				
3110300 Refurbishment of Buildings		60,000,000	100,000,000	70,000,000
GROSS EXPENDITURE		60,000,000	100,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.		60,000,000	100,000,000	70,000,000
1052102800 Refurbishment of Headquarters Building				
NET EXPENDITURE Head ... KShs.		60,000,000	100,000,000	70,000,000
1052104700 ICT Infrastructure in Missions abroad.				
1052104701 ICT Infrastructure in Missions abroad				
3111100 Purchase of Specialised Plant, Equipment and Machinery		6,482,798	52,120,000	37,040,000
				261,490,000

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1052 Ministry of Foreign Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1052104700 ICT Infrastructure in Missions abroad				
NET EXPENDITURE Head ... KShs.				
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.				
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva				
3110100 Purchase of Buildings			200,000,000	1,090,000,000
GROSS EXPENDITURE			200,000,000	1,090,000,000
NET EXPENDITURE Sub-Head KShs.				
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva				
NET EXPENDITURE Head ... KShs.				
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building.				
1052105101 Construction of Ministry of Foreign Affairs Headquarters Building				
3110200 Construction of Building		100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE		100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.				
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building				
NET EXPENDITURE Head ... KShs.				
1052105200 Purchase of Chancery - London.				
1052105201 Purchase of Chancery - London				
3110100 Purchase of Buildings		670,000,000	1,000,000,000	330,000,000
GROSS EXPENDITURE		670,000,000	1,000,000,000	330,000,000
NET EXPENDITURE Sub-Head KShs.				
1052105200 Purchase of Chancery - London				
NET EXPENDITURE Head ... KShs.				
TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs	Kshs.	1,296,122,798	1,796,120,000	1,957,040,000
				3,018,490,000

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction and refurbishment of an office block in Mogadishu.						
1052100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	14,820,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	14,820,000	5,000,000	-	-	-	-
NET EXPENDITURE	14,820,000	5,000,000	-	-	-	-
1052100300 Construction and refurbishment of an office block in Mogadishu						
NET EXPENDITURE	14,820,000	5,000,000	-	-	-	-
1052100400 Renovation of government owned properties in Washington DC.						
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	200,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	50,000,000	-	-	-	-
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE	200,000,000	50,000,000	-	-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London.						
1052100501 Upgrading and renovations of ambassador's residence in London						

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000	-	-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE	20,000,000	20,000,000	-	-	-	-
1052101000 Renovation of chancery in Rome.						
1052101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
1052101000 Renovation of chancery in Rome						
NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	5,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	100,000,000	-	-	-	-
1052101100 Renovation of government owned properties in Kinshasa						

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		5,000,000	100,000,000	-	-	-
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	29,820,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	29,820,000	20,000,000	-	-	-	-
NET EXPENDITURE	29,820,000	20,000,000	-	-	-	-
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE	29,820,000	20,000,000	-	-	-	-
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	200,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	40,000,000	-	-	-	-
1052101300 Renovation of government properties in New York						
NET EXPENDITURE	200,000,000	40,000,000	-	-	-	-
1052101400 Renovation of government owned properties in Lusaka.						
1052101401 Renovation of government owned properties in Lusaka						

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,000,000	154,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	154,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	154,000,000			-	-
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE	5,000,000	154,000,000			-	-
1052102600 Kenya International Technical Co-operation Facility.						
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	150,000,000			-	-
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE	80,000,000	150,000,000			-	-
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	60,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	100,000,000			-	-
1052102800 Refurbishment of Headquarters Building						

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		60,000,000	100,000,000	-	-	-
1052104700 ICT Infrastructure in Missions abroad.						
1052104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,482,798	52,120,000	-	-	-	-
GROSS EXPENDITURE	6,482,798	52,120,000	-	-	-	-
NET EXPENDITURE	6,482,798	52,120,000	-	-	-	-
1052104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE	6,482,798	52,120,000	-	-	-	-
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building.						
1052105101 Construction of Ministry of Foreign Affairs Headquarters Building						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000	-	-	-	-
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building						
NET EXPENDITURE	-	100,000,000	-	-	-	-
1052105200 Purchase of Chancery - London.						
1052105201 Purchase of Chancery - London						

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110100 Purchase of Buildings	670,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	670,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	670,000,000	1,000,000,000		-	-	-
1052105200 Purchase of Chancery - London						
NET EXPENDITURE	670,000,000	1,000,000,000		-	-	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,296,122,798	1,796,120,000	-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 2,286,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064100100 Mbaa-Ini Youth Polytechnic	395,900	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic	210,000	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	2,169,400	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)	443,200	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	6,802,835	-	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II	148,500,000	829,000,000	700,000,000	129,000,000	-	-
1064101200 GoK 9 TTIs IN COUNTIES	-	46,000,000	-	46,000,000	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIS	20,000,000	-	-	-	-	-
1064101500 GoK 60 TTIs EQUIPPING	-	10,000,000	-	10,000,000	-	-
1064101600 Construction and Equipping of TTIs	46,500,000	78,000,000	-	78,000,000	-	-
1064101700 Baringo TTI	7,500,000	-	-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 2,286,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1064102200 Bushiangala TTI	Kshs. 20,000,000	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1064102700 Kabete TTI	-	100,000,000	-	100,000,000	62,395,400	-
1064102800 Kaiboi TTI	-	31,000,000	-	31,000,000	-	-
1064103100 Keroka TTI	32,500,000	-	-	-	-	-
1064104400 Musakasa TTI	-	-	-	-	47,604,600	-
1064106300 Nyandarua IST	-	70,000,000	-	70,000,000	-	-
1064107100 Machakos Technical Institute for the Blind	-	35,000,000	-	35,000,000	-	-
1064107500 Eldoret Polytechnic	-	100,000,000	-	100,000,000	-	-
1064108600 Equipping and Furnishing Completed TTIs	44,000,000	97,000,000	-	97,000,000	1,097,000,000	2,196,000,000
1064108700 Construction of Thirty New TTIs	614,436,000	295,000,000	-	295,000,000	100,000,000	-
1064108800 East Africa Skills Transformation and Regional Integration	700,000,000	1,000,000,000	-	1,000,000,000	383,000,000	-
1064109300 TVET Infrastructure Support	140,000,000	85,000,000	-	85,000,000	190,000,000	-

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 2,286,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Kshs. 33,000,000	Kshs. 971,400,000	Kshs. 928,400,000	Kshs. 43,000,000	Kshs. 415,000,000	Kshs. -
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	45,000,000	1,380,000,000	1,300,000,000	80,000,000	1,463,000,000	736,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	17,000,000	527,000,000	500,000,000	27,000,000	217,000,000	-
1064109900 Public Participation Projects	30,000,000	60,000,000	-	60,000,000	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	-	115,422,807	115,422,807	-	115,422,807	115,422,807
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	1,908,457,335	5,829,822,807	3,543,822,807	2,286,000,000	4,090,422,807	3,047,422,807

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.				
1064100101 Headquarters				
3110200 Construction of Building	395,900	-	-	-
GROSS EXPENDITURE	395,900	-	-	-
NET EXPENDITURE Sub-Head KShs.	395,900	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	395,900	-	-	-
1064100200 Lereshwa Youth Polytechnic.				
1064100201 Headquarters				
3110200 Construction of Building	210,000	-	-	-
GROSS EXPENDITURE	210,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	210,000	-	-	-
1064100200 Lereshwa Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	210,000	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).				
1064100501 Headquarters				
3110200 Construction of Building	2,169,400	-	-	-
GROSS EXPENDITURE	2,169,400	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,169,400	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	2,169,400	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).				
1064100801 Headquarters				
3110200 Construction of Building	443,200	-	-	-
GROSS EXPENDITURE	443,200	-	-	-
NET EXPENDITURE Sub-Head KShs.	443,200	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	443,200	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.				
1064101001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,802,835	-	-	-
GROSS EXPENDITURE	6,802,835	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,802,835	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology				
NET EXPENDITURE Head ... KShs.	6,802,835	-	-	-
1064101100 38 GOK-AfDB TTI's PHASE II.				

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1064101137 North Rift TTI				
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	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		18,500,000	22,000,000	-
2210700 Training Expenses		60,000,000	60,000,000	-
2211000 Specialised Materials and Supplies		110,000,000	310,000,000	-
2211200 Fuel Oil and Lubricants		10,000,000	10,000,000	-
2211300 Other Operating Expenses		155,000,000	207,000,000	-
3110200 Construction of Building		460,000,000	210,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment		15,000,000	10,000,000	-
GROSS EXPENDITURE		828,500,000	829,000,000	-
Appropriations in Aid		700,000,000	700,000,000	-
5120200 Foreign Borrowing - Direct Payments		700,000,000	700,000,000	-
NET EXPENDITURE Sub-Head KShs.		128,500,000	129,000,000	-
1064101100 38 GOK-AfDB TTIs PHASE II				
NET EXPENDITURE Head ... KShs.		148,500,000	129,000,000	-
1064101200 GoK 9 TTIs IN COUNTIES.				
1064101203 Lamu Mpeketoni TTI				
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	-
1064101208 Garbatulla TTI				
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	-
1064101200 GoK 9 TTIs IN COUNTIES				
NET EXPENDITURE Head ... KShs.			46,000,000	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.				
1064101401 Murang'a TTI				
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	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs				
NET EXPENDITURE Head ... KShs.		20,000,000	-	-
1064101500 GoK 60 TTIs EQUIPPING.				
1064101542 Nyakach TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government		-	10,000,000	-

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1064101500 GoK 60 TTIs EQUIPPING				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1064101600 Construction and Equipping of TTIs.				
1064101628 Ugunja TTI				
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	-	-
1064101656 Gichugu TTI				
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	-	-
1064101657 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,500,000	20,000,000	-	-
GROSS EXPENDITURE	11,500,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	11,500,000	20,000,000	-	-
1064101665 Magarini TTI				
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	-	-
1064101671 Mandera North				
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	-	-	-
1064101600 Construction and Equipping of TTIs				
NET EXPENDITURE Head ... KShs.	46,500,000	78,000,000	-	-
1064101700 Baringo TTI.				
1064101701 Completion of Workshop Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1064101700 Baringo TTI				
NET EXPENDITURE Head ... KShs.	7,500,000	-	-	-
1064102200 Bushiangala TTI.				
1064102201 Completion of Twin Workshop				
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 D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1064102200 Bushiangala TTI				
NET EXPENDITURE Head ... KShs.		20,000,000	-	-
1064102700 Kabete TTI				
1064102702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.		100,000,000	62,395,400	-
1064102700 Kabete TTI				
NET EXPENDITURE Head ... KShs.		100,000,000	62,395,400	-
1064102800 Kaiboi TTI				
1064102801 Completion of ICT Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.		31,000,000	-	-
1064102800 Kaiboi TTI				
NET EXPENDITURE Head ... KShs.		31,000,000	-	-
1064103100 Keroka TTI				
1064103102 construction of electrical workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.		32,500,000	-	-
1064103100 Keroka TTI				
NET EXPENDITURE Head ... KShs.		32,500,000	-	-
1064104400 Musakasa TTI				
1064104401 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.		47,604,600	-	-
1064104400 Musakasa TTI				
NET EXPENDITURE Head ... KShs.		47,604,600	-	-
1064106300 Nyandarua IST				
1064106301 Completion of Library Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.		70,000,000	-	-
1064106300 Nyandarua IST				
NET EXPENDITURE Head ... KShs.		70,000,000	-	-

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1064107100 Machakos Technical Institute for the Blind.				
1064107102 Construction of Dining Hall				
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	-	-
1064107100 Machakos Technical Institute for the Blind				
NET EXPENDITURE Head ... KShs.	-	35,000,000	-	-
1064107500 Eldoret Polytechnic.				
1064107501 Construction of a library complex				
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	-	-
1064107500 Eldoret Polytechnic				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping.				
1064108501 GoK - China Phase II 134 TTIs Equipping				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		10,000,000	-	-
2220200 Routine Maintenance - Other Assets		150,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment		30,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		10,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
Appropriations in Aid		200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments		200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1064108600 Equipping and Furnishing Completed TTIs.				
1064108601 Equipping and Furnishing Completed Polytechnics				
2211000 Specialised Materials and Supplies			947,000,000	1,989,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	55,000,000	85,000,000	120,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	12,000,000	25,000,000	52,000,000
GROSS EXPENDITURE	13,000,000	67,000,000	1,057,000,000	2,161,000,000
NET EXPENDITURE Sub-Head KShs.	13,000,000	67,000,000	1,057,000,000	2,161,000,000
1064108602 Monitoring and Evaluation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	10,000,000	20,000,000	15,000,000
2210700 Training Expenses	-	10,000,000	15,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	31,000,000	30,000,000	40,000,000	35,000,000

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	31,000,000	30,000,000	40,000,000	35,000,000
1064108600 Equipping and Furnishing Completed TTIs				
NET EXPENDITURE Head ... KShs.	44,000,000	97,000,000	1,097,000,000	2,196,000,000
1064108700 Construction of Thirty New TTIs.				
1064108701 Construction of Thirty New TTIs				
2211300 Other Operating Expenses	3,000,000	7,200,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	603,436,000	256,800,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	11,000,000	-	-
GROSS EXPENDITURE	614,436,000	275,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	614,436,000	275,000,000	-	-
1064108702 Construction of Kilome TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	50,000,000	-
GROSS EXPENDITURE	-	10,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	50,000,000	-
1064108703 Construction of Suba South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	50,000,000	-
GROSS EXPENDITURE	-	10,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	50,000,000	-
1064108700 Construction of Thirty New TTIs				
NET EXPENDITURE Head ... KShs.	614,436,000	295,000,000	100,000,000	-
1064108800 East Africa Skills Transformation and Regional Integration.				
1064108801 East Africa Skills Transformation and Regional Integration				
2210200 Communication, Supplies and Services	4,000,000	11,000,000	2,000,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,100,000	30,000,000	5,000,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	1,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	7,000,000	2,000,000	-
2210700 Training Expenses	38,400,000	8,000,000	6,000,000	-
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	2,000,000	-
2211300 Other Operating Expenses	65,000,000	18,500,000	24,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,500,000	3,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	900,000,000	333,000,000	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	11,000,000	2,000,000	-
GROSS EXPENDITURE	700,000,000	1,000,000,000	383,000,000	-
NET EXPENDITURE Sub-Head KShs.	700,000,000	1,000,000,000	383,000,000	-
1064108800 East Africa Skills Transformation and Regional Integration				
NET EXPENDITURE Head ... KShs.	700,000,000	1,000,000,000	383,000,000	-
1064109300 TVET Infrastructure Support.				
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location				

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	50,000,000	-
GROSS EXPENDITURE	-	15,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	50,000,000	-
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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	-
1064109303 Butula TTI				
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	-	-	-
1064109304 Bunyole TTI				
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	-	-	-
1064109305 Kitutu Masaba TTI				
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	-	-	-
1064109306 Emululu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	50,000,000	-
GROSS EXPENDITURE	20,000,000	30,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	50,000,000	-
1064109307 Kieni TTI				
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	-	-	-
1064109308 Mathare TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	50,000,000	-
GROSS EXPENDITURE	20,000,000	30,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	50,000,000	-
1064109309 Sirati TTI				
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	-	-	-
1064109300 TVET Infrastructure Support				
NET EXPENDITURE Head ... KShs.	140,000,000	85,000,000	190,000,000	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.				
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	13,000,000	5,000,000	-
2210700 Training Expenses	135,000,000	65,000,000	53,000,000	-

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	100,000,000	100,000,000	55,000,000	-
2211100 Office and General Supplies and Services	5,000,000	2,000,000	-	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	2,000,000	-
2211300 Other Operating Expenses	60,000,000	208,400,000	100,000,000	-
3110200 Construction of Building	280,000,000	550,000,000	200,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,000,000	28,000,000	-	-
GROSS EXPENDITURE	633,000,000	971,400,000	415,000,000	-
Appropriations in Aid	600,000,000	928,400,000	405,000,000	-
5120200 Foreign Borrowing - Direct Payments	530,000,000	800,000,000	405,000,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	70,000,000	128,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	33,000,000	43,000,000	10,000,000	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I				
NET EXPENDITURE Head ... KShs.	33,000,000	43,000,000	10,000,000	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.				
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	35,000,000	55,000,000	30,000,000
2210700 Training Expenses	50,000,000	162,500,000	164,700,000	130,000,000
2211000 Specialised Materials and Supplies	300,000,000	975,000,000	985,000,000	300,000,000
2211100 Office and General Supplies and Services	5,000,000	25,000,000	31,000,000	24,000,000
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	30,000,000	13,000,000
2211300 Other Operating Expenses	50,000,000	162,500,000	167,300,000	229,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	30,000,000	10,000,000
GROSS EXPENDITURE	445,000,000	1,380,000,000	1,463,000,000	736,000,000
Appropriations in Aid	400,000,000	1,300,000,000	1,317,000,000	659,000,000
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,300,000,000	1,317,000,000	659,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	80,000,000	146,000,000	77,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				
NET EXPENDITURE Head ... KShs.	45,000,000	80,000,000	146,000,000	77,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.				
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	20,000,000	11,000,000	-
2210700 Training Expenses	55,000,000	107,000,000	56,000,000	-
2211300 Other Operating Expenses	50,000,000	100,000,000	50,000,000	-
3110200 Construction of Building	100,000,000	300,000,000	100,000,000	-
GROSS EXPENDITURE	217,000,000	527,000,000	217,000,000	-
Appropriations in Aid	200,000,000	500,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	500,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	17,000,000	27,000,000	17,000,000	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II				

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	17,000,000	27,000,000	17,000,000	-
1064109900 Public Participation Projects.				
1064109901 Construction of Kamarich National Polytechnic Aldai				
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	-	-	-
1064109902 Ikanga TTI Infrastructure Support				
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	-	-
1064109903 Ebunagwe TTI - Infrastructure Support				
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	-	-
1064109904 Bushiangala TTI - Infrastructure Support				
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	-	-
1064109900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	30,000,000	60,000,000	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .				
1064110001 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
2110200 Basic Wages - Temporary Employees	-	9,456,370	9,456,370	9,456,370
2210200 Communication, Supplies and Services	-	750,802	750,802	750,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,936,941	5,936,941	5,936,941
2210700 Training Expenses	-	93,728,730	93,728,730	93,728,730
2210800 Hospitality Supplies and Services	-	3,249,964	3,249,964	3,249,964
2211100 Office and General Supplies and Services	-	1,200,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	-	1,100,000	1,100,000	1,100,000
GROSS EXPENDITURE	-	115,422,807	115,422,807	115,422,807
Appropriations in Aid	-	115,422,807	115,422,807	115,422,807
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	115,422,807	115,422,807	115,422,807
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training	Kshs.	1,908,457,335	2,286,000,000	2,053,000,000
				2,273,000,000

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
3110200 Construction of Building	395,900	-	-	-	-	-
GROSS EXPENDITURE	395,900	-	-	-	-	-
NET EXPENDITURE	395,900	-	-	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE	395,900	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic.						
1064100201 Headquarters						
3110200 Construction of Building	210,000	-	-	-	-	-
GROSS EXPENDITURE	210,000	-	-	-	-	-
NET EXPENDITURE	210,000	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE	210,000	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,169,400	-	-	-	-	-
GROSS EXPENDITURE	2,169,400	-	-	-	-	-
NET EXPENDITURE	2,169,400	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	2,169,400	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
1064100801 Headquarters						
3110200 Construction of Building	443,200	-	-	-	-	-
GROSS EXPENDITURE	443,200	-	-	-	-	-
NET EXPENDITURE	443,200	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	443,200	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						
1064101001 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,802,835	-	-	-	-	-
GROSS EXPENDITURE	6,802,835	-	-	-	-	-
NET EXPENDITURE	6,802,835	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		6,802,835	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000	22,000,000	-	-	-	-
2210700 Training Expenses	60,000,000	60,000,000	-	-	50,000,000	-
2211000 Specialised Materials and Supplies	110,000,000	310,000,000	-	-	300,000,000	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	155,000,000	207,000,000	-	-	150,000,000	-
3110200 Construction of Building	460,000,000	210,000,000	-	-	200,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	828,500,000	829,000,000	-	-	700,000,000	-
Appropriations in Aid	700,000,000	700,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	700,000,000	-	-	-	-
NET EXPENDITURE	128,500,000	129,000,000	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		148,500,000	129,000,000	-	-	-
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000		-	-	-
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE	-	46,000,000		-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		20,000,000	-	-	-	-
1064101500 GoK 60 TTIs EQUIPPING.						
1064101542 Nyakach TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE	-	10,000,000		-	-	-
1064101600 Construction and Equipping of TTIs.						
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064101656 Gichugu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1064101657 Kieni TTI						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	11,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	11,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	11,500,000	20,000,000	-	-	-	-
1064101665 Magarini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000	-	-	-	-
1064101671 Mandera North						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE	46,500,000	78,000,000		-	-	-
1064101700 Baringo TTI.						
1064101701 Completion of Workshop Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1064101700 Baringo TTI						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		7,500,000	-	-	-	-
1064102200 Bushiangala TTI.						
1064102201 Completion of Twin Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
1064102200 Bushiangala TTI						
NET EXPENDITURE	20,000,000	-		-	-	-
1064102700 Kabete TTI.						
1064102702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1064102700 Kabete TTI						
NET EXPENDITURE	-	100,000,000		-	-	-
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-
NET EXPENDITURE	-	31,000,000	-	-	-	-
1064102800 Kaiboi TTI						
NET EXPENDITURE	-	31,000,000	-	-	-	-
1064103100 Keroka TTI.						
1064103102 construction of electrical workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	-	-	-	-	-
GROSS EXPENDITURE	32,500,000	-	-	-	-	-
NET EXPENDITURE	32,500,000	-	-	-	-	-
1064103100 Keroka TTI						
NET EXPENDITURE	32,500,000	-	-	-	-	-
1064106300 Nyandarua IST.						
1064106301 Completion of Library Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000	-	-	-	-
1064106300 Nyandarua IST						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		70,000,000		-	-	-
1064107100 Machakos Technical Institute for the Blind.						
1064107102 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-
1064107100 Machakos Technical Institute for the Blind						
NET EXPENDITURE	-	35,000,000		-	-	-
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1064107500 Eldoret Polytechnic						
NET EXPENDITURE	-	100,000,000		-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping.						
1064108501 GoK - China Phase II 134 TTIs Equipping						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	150,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
Appropriations in Aid	200,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE	-	-	-	-	-	-
1064108600 Equipping and Furnishing Completed TTIs.						
1064108601 Equipping and Furnishing Completed Polytechnics						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	55,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	12,000,000	-	-	-	-
GROSS EXPENDITURE	13,000,000	67,000,000	-	-	-	-
NET EXPENDITURE	13,000,000	67,000,000	-	-	-	-
1064108602 Monitoring and Evaluation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	10,000,000	-	-	-	-
2210700 Training Expenses	-	10,000,000	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	31,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	31,000,000	30,000,000	-	-	-	-
1064108600 Equipping and Furnishing Completed TTIs						
NET EXPENDITURE	44,000,000	97,000,000	-	-	-	-
1064108700 Construction of Thirty New TTIs.						
1064108701 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	3,000,000	7,200,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	603,436,000	256,800,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	11,000,000	-	-	-	-
GROSS EXPENDITURE	614,436,000	275,000,000	-	-	-	-
NET EXPENDITURE	614,436,000	275,000,000	-	-	-	-
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1064108703 Construction of Suba South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE	614,436,000	295,000,000		-	-	-
1064108800 East Africa Skills Transformation and Reginal Integration.						
1064108801 East Africa Skills Transformation and Reginal Integration						
2210200 Communication, Supplies and Services	4,000,000	11,000,000	-	-	-	11,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,100,000	30,000,000	-	-	-	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	-	-	-	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	7,000,000	-	-	-	7,000,000
2210700 Training Expenses	38,400,000	8,000,000	-	-	-	8,000,000
2210800 Hospitality 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	65,000,000	18,500,000	-	-	-	18,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,500,000	-	-	-	2,500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	900,000,000	-	-	-	900,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	11,000,000	-	-	-	11,000,000
GROSS EXPENDITURE	700,000,000	1,000,000,000	-	-	-	1,000,000,000
NET EXPENDITURE	700,000,000	1,000,000,000	-	-	-	1,000,000,000
1064108800 East Africa Skills Transformation and Reginal Integration						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		700,000,000	1,000,000,000		-	-
1064109300 TVET Infrastructure Support.						
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	15,000,000	-	-	-
GROSS EXPENDITURE		-	15,000,000	-	-	-
NET EXPENDITURE		-	15,000,000		-	-
1064109302 Kitui Central Constituency, Mulango Ward, Wakili 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		-	-
1064109303 Butula TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government		20,000,000	-	-	-	-
GROSS EXPENDITURE		20,000,000	-	-	-	-
NET EXPENDITURE		20,000,000	-	-	-	-
1064109304 Bunyole TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government		20,000,000	-	-	-	-
GROSS EXPENDITURE		20,000,000	-	-	-	-
NET EXPENDITURE		20,000,000	-	-	-	-
1064109305 Kitutu Masaba TTI						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064109306 Emululu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	30,000,000	-	-	-	-
1064109307 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064109308 Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	30,000,000	-	-	-	-
1064109309 Sirati TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064109300 TVET Infrastructure Support						

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		140,000,000	85,000,000		-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	13,000,000	-	-	-	-
2210700 Training Expenses	135,000,000	65,000,000	-	-	50,000,000	-
2211000 Specialised Materials and Supplies	100,000,000	100,000,000	-	-	100,000,000	-
2211100 Office and General Supplies and Services	5,000,000	2,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	-
2211300 Other Operating Expenses	60,000,000	208,400,000	108,400,000	-	100,000,000	-
3110200 Construction of Building	280,000,000	550,000,000	-	-	550,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,000,000	28,000,000	20,000,000	-	-	-
GROSS EXPENDITURE	633,000,000	971,400,000	128,400,000	-	800,000,000	-
Appropriations in Aid	600,000,000	928,400,000		-		-
5120200 Foreign Borrowing - Direct Payments	530,000,000	800,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	70,000,000	128,400,000		-		-
NET EXPENDITURE	33,000,000	43,000,000		-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE	33,000,000	43,000,000		-	-	-

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	35,000,000	-	-	-	-
2210700 Training Expenses	50,000,000	162,500,000	-	-	162,500,000	-
2211000 Specialised Materials and Supplies	300,000,000	975,000,000	-	-	975,000,000	-
2211100 Office and General Supplies and Services	5,000,000	25,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	50,000,000	162,500,000	-	-	162,500,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	445,000,000	1,380,000,000	-	-	1,300,000,000	-
Appropriations in Aid	400,000,000	1,300,000,000				
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,300,000,000				
NET EXPENDITURE	45,000,000	80,000,000				
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE	45,000,000	80,000,000				
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.						
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	20,000,000	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	55,000,000	107,000,000	-	-	100,000,000	-
2211300 Other Operating Expenses	50,000,000	100,000,000	-	-	100,000,000	-
3110200 Construction of Building	100,000,000	300,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	217,000,000	527,000,000	-	-	500,000,000	-
Appropriations in Aid	200,000,000	500,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	17,000,000	27,000,000	-	-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE	17,000,000	27,000,000	-	-	-	-
1064109900 Public Participation Projects.						
1064109901 Construction of Kamarich National Polytechnic Aldai						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1064109902 Ikanga TTI Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1064109903 Ebunagwe TTI - Infrastructure Support						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	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	-	10,000,000	-	-	-	-
1064109904 Bushiangala TTI - Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1064109900 Public Participation Projects						
NET EXPENDITURE	30,000,000	60,000,000	-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .						
1064110001 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2110200 Basic Wages - Temporary Employees	-	9,456,370	9,456,370	-	-	-
2210200 Communication, Supplies and Services	-	750,802	750,802	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,936,941	5,936,941	-	-	-
2210700 Training Expenses	-	93,728,730	93,728,730	-	-	-
2210800 Hospitality Supplies and Services	-	3,249,964	3,249,964	-	-	-
2211100 Office and General Supplies and Services	-	1,200,000	1,200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,100,000	1,100,000	-	-	-
GROSS EXPENDITURE	-	115,422,807	115,422,807	-	-	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	115,422,807		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	115,422,807		-		-
NET EXPENDITURE	-	-		-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	1,908,457,335	2,286,000,000	243,822,807		3,300,000,000	1,000,000,000

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for University Education, for capital expenditure.

(KShs 4,177,230,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065100300 Technical University of Kenya	-	90,000,000	-	90,000,000	130,000,000	143,000,000
1065100400 University of Nairobi	-	1,235,716,330	1,036,486,330	199,230,000	1,201,716,330	1,201,716,330
1065100500 Murang'a University College	88,387,426	65,000,000	-	65,000,000	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno	20,000,000	69,000,000	-	69,000,000	160,000,000	252,000,000
1065100900 Maseno University	100,000,000	88,000,000	-	88,000,000	-	-
1065101000 Moi University	30,000,000	80,000,000	-	80,000,000	75,000,000	-
1065101100 Masinde Muliro University	100,000,000	140,000,000	-	140,000,000	230,000,000	200,000,000
1065101200 Koitalel Arap Samoei University College	40,000,000	100,000,000	-	100,000,000	230,000,000	250,000,000
1065101300 Gatundu University College	130,000,000	100,000,000	-	100,000,000	130,000,000	200,000,000
1065101400 Bomet University College	50,000,000	100,000,000	-	100,000,000	160,000,000	200,000,000
1065101500 Tom Mboya University College	80,000,000	100,000,000	-	100,000,000	151,000,000	250,000,000

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for University Education, for capital expenditure.

(KShs 4,177,230,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065101600 Alupe University College	Kshs. 175,000,000	Kshs. 50,000,000	Kshs. -	Kshs. 50,000,000	Kshs. 120,000,000	Kshs. 208,000,000
1065101700 Kaimosi University College	185,000,000	134,000,000	-	134,000,000	181,000,000	370,000,000
1065101800 Kibabii University College	35,000,000	84,000,000	-	84,000,000	-	-
1065101900 South Eastern Kenya University	110,000,000	71,000,000	-	71,000,000	-	-
1065102000 Pwani University	50,000,000	68,000,000	-	68,000,000	100,000,000	32,069,429
1065102100 The Chuka University	40,000,000	40,000,000	-	40,000,000	171,095,235	100,000,000
1065102200 Kisii University	-	65,000,000	-	65,000,000	-	-
1065102300 Laikipia University of Technology	100,000,000	81,000,000	-	81,000,000	93,000,000	-
1065102400 Meru University of Science and Technology	120,000,000	94,000,000	-	94,000,000	304,000,000	171,000,000
1065102500 Multimedia University of Kenya	40,000,000	52,900,000	-	52,900,000	48,100,000	-
1065102700 University of Kabianga	90,000,000	70,000,000	-	70,000,000	170,000,000	300,000,000
1065102800 University of Eldoret	40,000,000	50,000,000	-	50,000,000	100,000,000	69,000,000

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for University Education, for capital expenditure.

(KShs 4,177,230,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065102900 Karatina University	Kshs. 50,000,000	Kshs. 70,000,000	Kshs. -	Kshs. 70,000,000	Kshs. 98,000,000	Kshs. -
1065103000 Jaramogi Oginga Odinga University of Science and Technology	215,000,000	200,000,000	-	200,000,000	281,000,000	456,000,000
1065103100 Machakos University College	60,000,000	70,000,000	-	70,000,000	100,000,000	229,000,000
1065103200 Embu University College	75,000,000	70,000,000	-	70,000,000	100,000,000	150,000,000
1065103300 Rongo University College	70,000,000	197,000,000	-	197,000,000	100,000,000	180,000,000
1065103400 Co-operative University College of Kenya	56,000,000	356,100,000	267,000,000	89,100,000	367,000,000	442,000,000
1065103500 Garissa University College	-	210,000,000	-	210,000,000	403,000,000	400,000,000
1065103600 Kirinyaga University College	80,000,000	60,000,000	-	60,000,000	134,904,765	153,000,000
1065103700 Dedan Kimathi University of Technology	98,000,000	58,000,000	-	58,000,000	100,000,000	-
1065103800 Taita Taveta University College	140,000,000	90,000,000	-	90,000,000	110,000,000	120,435,081
1065103900 Science and Technology Programme Activities	190,212,574	125,000,000	-	125,000,000	238,900,000	280,495,490
1065104100 Commission for University Education	460,000,000	2,051,000,000	1,500,000,000	551,000,000	1,165,000,000	2,104,000,000

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for University Education, for capital expenditure.

(KShs 4,177,230,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1065104200 Tharaka University College	Kshs. 240,000,000	Kshs. 136,000,000	Kshs. -	Kshs. 136,000,000	Kshs. 240,000,000	Kshs. 360,000,000
1065104400 Mariene Research Institute	180,000,000	190,000,000	-	190,000,000	240,000,000	300,000,000
1065104500 Establishment of Butula Center for Research	20,000,000	-	-	-	-	-
1065104600 Turkana University College	-	70,000,000	-	70,000,000	200,000,000	230,000,000
TOTAL FOR VOTE D1065 State Department for University Education	3,557,600,000	6,980,716,330	2,803,486,330	4,177,230,000	7,632,716,330	9,351,716,330

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya.				
1065100303 Construction of Administration and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government		90,000,000	130,000,000	143,000,000
GROSS EXPENDITURE	-	90,000,000	130,000,000	143,000,000
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	130,000,000	143,000,000
1065100300 Technical University of Kenya				
NET EXPENDITURE Head ... KShs.	-	90,000,000	130,000,000	143,000,000
1065100400 University of Nairobi.				
1065100408 Generating Evidence for Population Dynamics				
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	-	-
1065100409 UoN Engineering and Science Complex Project				
2630200 Capital Grants to Government Agencies and other Levels of Government		1,201,716,330	1,201,716,330	1,201,716,330
GROSS EXPENDITURE	-	1,201,716,330	1,201,716,330	1,201,716,330
Appropriations in Aid		1,036,486,330	1,036,486,330	1,036,486,330
5120200 Foreign Borrowing - Direct Payments		915,353,000	915,353,000	915,353,000
1310200 Grants from Foreign Governments - Direct Payments		121,133,330	121,133,330	121,133,330
NET EXPENDITURE Sub-Head KShs.	-	165,230,000	165,230,000	165,230,000
1065100411 Gender Equity, Equality and Empowerment of Women				
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	-	-
1065100412 Prevention and Response to Gender Based Violence				
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	-	-
1065100400 University of Nairobi				
NET EXPENDITURE Head ... KShs.	-	199,230,000	165,230,000	165,230,000
1065100500 Murang'a University College.				
1065100502 Construction of Hostel Block Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government		58,387,426	-	-
GROSS EXPENDITURE	-	58,387,426	-	-
NET EXPENDITURE Sub-Head KShs.	-	58,387,426	-	-
1065100507 Construction of Hostel Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government		30,000,000	35,000,000	-
GROSS EXPENDITURE	-	30,000,000	35,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	35,000,000	-
1065100508 Construction of Science Complex				

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
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	-	-
1065100509 Asbestos Removal and Replacement				
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	-	-
1065100500 Murang'a University College				
NET EXPENDITURE Head ... KShs.	88,387,426	65,000,000	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno.				
1065100801 Construction of New Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	80,000,000	70,000,000
GROSS EXPENDITURE	-	30,000,000	80,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	80,000,000	70,000,000
1065100803 Construction of College of Engineering - Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	39,000,000	80,000,000	182,000,000
GROSS EXPENDITURE	20,000,000	39,000,000	80,000,000	182,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	39,000,000	80,000,000	182,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno				
NET EXPENDITURE Head ... KShs.	20,000,000	69,000,000	160,000,000	252,000,000
1065100900 Maseno University.				
1065100903 Construction of College Tuition & Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	88,000,000	-	-
GROSS EXPENDITURE	100,000,000	88,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	88,000,000	-	-
1065100900 Maseno University				
NET EXPENDITURE Head ... KShs.	100,000,000	88,000,000	-	-
1065101000 Moi University.				
1065101002 Establishment of School of Public Health				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	75,000,000	-
GROSS EXPENDITURE	30,000,000	80,000,000	75,000,000	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	80,000,000	75,000,000	-
1065101000 Moi University				
NET EXPENDITURE Head ... KShs.	30,000,000	80,000,000	75,000,000	-
1065101100 Masinde Muliro University.				
1065101108 Construction of Engineering and TVET Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	140,000,000	230,000,000	200,000,000
GROSS EXPENDITURE	100,000,000	140,000,000	230,000,000	200,000,000

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	100,000,000	140,000,000	230,000,000	200,000,000
1065101100 Masinde Muliro University				
NET EXPENDITURE Head ... KShs.	100,000,000	140,000,000	230,000,000	200,000,000
1065101200 Koitalel Arap Samoei University College.				
1065101201 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	100,000,000	230,000,000	250,000,000
GROSS EXPENDITURE	40,000,000	100,000,000	230,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	100,000,000	230,000,000	250,000,000
1065101200 Koitalel Arap Samoei University College				
NET EXPENDITURE Head ... KShs.	40,000,000	100,000,000	230,000,000	250,000,000
1065101300 Gatundu University College.				
1065101301 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	130,000,000	200,000,000
GROSS EXPENDITURE	130,000,000	100,000,000	130,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	100,000,000	130,000,000	200,000,000
1065101300 Gatundu University College				
NET EXPENDITURE Head ... KShs.	130,000,000	100,000,000	130,000,000	200,000,000
1065101400 Bomet University College.				
1065101401 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	160,000,000	200,000,000
GROSS EXPENDITURE	50,000,000	100,000,000	160,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	160,000,000	200,000,000
1065101400 Bomet University College				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	160,000,000	200,000,000
1065101500 Tom Mboya University College.				
1065101501 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	151,000,000	250,000,000
GROSS EXPENDITURE	80,000,000	100,000,000	151,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	100,000,000	151,000,000	250,000,000
1065101500 Tom Mboya University College				
NET EXPENDITURE Head ... KShs.	80,000,000	100,000,000	151,000,000	250,000,000
1065101600 Alupe University College.				
1065101601 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	50,000,000	120,000,000	208,000,000
GROSS EXPENDITURE	175,000,000	50,000,000	120,000,000	208,000,000
NET EXPENDITURE Sub-Head KShs.	175,000,000	50,000,000	120,000,000	208,000,000
1065101600 Alupe University College				

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	175,000,000	50,000,000	120,000,000	208,000,000
1065101700 Kaimosi University College.				
1065101702 Construction of Ultra Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	100,000,000	170,000,000
GROSS EXPENDITURE	-	20,000,000	100,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	100,000,000	170,000,000
1065101703 Construction of Perimeter Wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	81,000,000	200,000,000
GROSS EXPENDITURE	-	14,000,000	81,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	81,000,000	200,000,000
1065101704 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	100,000,000	-	-
GROSS EXPENDITURE	185,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	185,000,000	100,000,000	-	-
1065101700 Kaimosi University College				
NET EXPENDITURE Head ... KShs.	185,000,000	134,000,000	181,000,000	370,000,000
1065101800 Kibabii University College.				
1065101806 Construction of a Students' Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	45,000,000	-	-
GROSS EXPENDITURE	15,000,000	45,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	45,000,000	-	-
1065101808 Construction of a Games/ Sports Field				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	39,000,000	-	-
GROSS EXPENDITURE	20,000,000	39,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	39,000,000	-	-
1065101800 Kibabii University College				
NET EXPENDITURE Head ... KShs.	35,000,000	84,000,000	-	-
1065101900 South Eastern Kenya University.				
1065101918 Construction of Humanities and Social Sciences Lecture halls				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	71,000,000	-	-
GROSS EXPENDITURE	110,000,000	71,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	110,000,000	71,000,000	-	-
1065101900 South Eastern Kenya University				
NET EXPENDITURE Head ... KShs.	110,000,000	71,000,000	-	-
1065102000 Pwani University.				
1065102008 Expansion of School of Humanities & Social Sciences Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	18,000,000	-	-
GROSS EXPENDITURE	50,000,000	18,000,000	-	-

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	50,000,000	18,000,000	-	-
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	32,069,429
1065102000 Pwani University				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	32,069,429
1065102100 The Chuka University.				
1065102101 Construction of Men's Hostel				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	171,095,235	100,000,000
1065102100 The Chuka University				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	171,095,235	100,000,000
1065102200 Kisii University.				
1065102203 Construction of Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.	-	65,000,000	-	-
1065102200 Kisii University				
NET EXPENDITURE Head ... KShs.	-	65,000,000	-	-
1065102300 Laikipia University of Technology.				
1065102301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.	60,000,000	46,000,000	10,000,000	-
1065102306 Construction of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.	40,000,000	35,000,000	83,000,000	-
1065102300 Laikipia University of Technology				
NET EXPENDITURE Head ... KShs.	40,000,000	35,000,000	83,000,000	-
1065102400 Meru University of Science and Technology.				
1065102402 Construction of Engineering Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.	20,000,000	10,000,000	24,000,000	-
1065102405 Construction of Sports fields				

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	100,000,000	71,000,000
GROSS EXPENDITURE	40,000,000	10,000,000	100,000,000	71,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	10,000,000	100,000,000	71,000,000
1065102411 Construction of Nursing & Public Health Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	74,000,000	180,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	74,000,000	180,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	74,000,000	180,000,000	100,000,000
1065102400 Meru University of Science and Technology				
NET EXPENDITURE Head ... KShs.	120,000,000	94,000,000	304,000,000	171,000,000
1065102500 Multimedia University of Kenya.				
1065102508 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	52,900,000	48,100,000	-
GROSS EXPENDITURE	40,000,000	52,900,000	48,100,000	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	52,900,000	48,100,000	-
1065102500 Multimedia University of Kenya				
NET EXPENDITURE Head ... KShs.	40,000,000	52,900,000	48,100,000	-
1065102700 University of Kabianga.				
1065102701 Construction of Lecture Halls Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	20,000,000	90,000,000	150,000,000
GROSS EXPENDITURE	45,000,000	20,000,000	90,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	20,000,000	90,000,000	150,000,000
1065102709 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	80,000,000	150,000,000
GROSS EXPENDITURE	45,000,000	50,000,000	80,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	50,000,000	80,000,000	150,000,000
1065102700 University of Kabianga				
NET EXPENDITURE Head ... KShs.	90,000,000	70,000,000	170,000,000	300,000,000
1065102800 University of Eldoret.				
1065102801 Construction of Education Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	100,000,000	69,000,000
GROSS EXPENDITURE	40,000,000	50,000,000	100,000,000	69,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	100,000,000	69,000,000
1065102800 University of Eldoret				
NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	100,000,000	69,000,000
1065102900 Karatina University.				
1065102905 Construction of Library - Phase 1				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	98,000,000	-
GROSS EXPENDITURE	50,000,000	70,000,000	98,000,000	-

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE Sub-Head KShs.	50,000,000	70,000,000	98,000,000	-
1065102900 Karatina University				
NET EXPENDITURE Head ... KShs.	50,000,000	70,000,000	98,000,000	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology.				
1065103005 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	40,000,000	100,000,000	195,000,000
GROSS EXPENDITURE	110,000,000	40,000,000	100,000,000	195,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	40,000,000	100,000,000	195,000,000
1065103006 Construction of Research Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	100,000,000	81,000,000	30,000,000
GROSS EXPENDITURE	40,000,000	100,000,000	81,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	100,000,000	81,000,000	30,000,000
1065103007 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	60,000,000	100,000,000	231,000,000
GROSS EXPENDITURE	65,000,000	60,000,000	100,000,000	231,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	60,000,000	100,000,000	231,000,000
1065103000 Jaramogi Oginga Odinga University of Science and Technology				
NET EXPENDITURE Head ... KShs.	215,000,000	200,000,000	281,000,000	456,000,000
1065103100 Machakos University College.				
1065103112 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	70,000,000	100,000,000	229,000,000
GROSS EXPENDITURE	60,000,000	70,000,000	100,000,000	229,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	70,000,000	100,000,000	229,000,000
1065103100 Machakos University College				
NET EXPENDITURE Head ... KShs.	60,000,000	70,000,000	100,000,000	229,000,000
1065103200 Embu University College.				
1065103215 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	70,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	75,000,000	70,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	70,000,000	100,000,000	150,000,000
1065103200 Embu University College				
NET EXPENDITURE Head ... KShs.	75,000,000	70,000,000	100,000,000	150,000,000
1065103300 Rongo University College.				
1065103301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	47,000,000	-	-
GROSS EXPENDITURE	15,000,000	47,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	47,000,000	-	-
1065103307 Construction of a Library				

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	150,000,000	100,000,000	180,000,000
GROSS EXPENDITURE	55,000,000	150,000,000	100,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	150,000,000	100,000,000	180,000,000
1065103300 Rongo University College				
NET EXPENDITURE Head ... KShs.	70,000,000	197,000,000	100,000,000	180,000,000
1065103400 Co-operative University College of Kenya.				
1065103402 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	89,100,000	100,000,000	175,000,000
GROSS EXPENDITURE	50,000,000	89,100,000	100,000,000	175,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	89,100,000	100,000,000	175,000,000
1065103403 Kenya Rural Transformation Centres Digital Platform				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	267,000,000	267,000,000	267,000,000
GROSS EXPENDITURE	51,000,000	267,000,000	267,000,000	267,000,000
Appropriations in Aid	45,000,000	267,000,000	267,000,000	267,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	267,000,000	267,000,000	267,000,000
1320200 Grants from International Organizations	45,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1065103400 Co-operative University College of Kenya				
NET EXPENDITURE Head ... KShs.	56,000,000	89,100,000	100,000,000	175,000,000
1065103500 Garissa University College.				
1065103503 Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,000,000	103,000,000	100,000,000
GROSS EXPENDITURE	-	133,000,000	103,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	133,000,000	103,000,000	100,000,000
1065103504 Library Complex - School of Information Science				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	50,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	300,000,000	300,000,000
1065103505 Water Storage Borehole				
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	-	-
1065103500 Garissa University College				
NET EXPENDITURE Head ... KShs.	-	210,000,000	403,000,000	400,000,000
1065103600 Kirinyaga University College.				
1065103610 Construction of Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	93,904,765	153,000,000
GROSS EXPENDITURE	40,000,000	10,000,000	93,904,765	153,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	10,000,000	93,904,765	153,000,000

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1065103611 Construction of a multi-purpose Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	41,000,000	-
GROSS EXPENDITURE	40,000,000	50,000,000	41,000,000	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	41,000,000	-
1065103600 Kirinyaga University College				
NET EXPENDITURE Head ... KShs.	80,000,000	60,000,000	134,904,765	153,000,000
1065103700 Dedan Kimathi University of Technology.				
1065103701 Construction of an Academic Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	38,000,000	100,000,000	-
GROSS EXPENDITURE	40,000,000	38,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	38,000,000	100,000,000	-
1065103702 Construction of Resource Center III (Library & Offices)				
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	-	-
1065103708 Construction of University Main Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	-	-
GROSS EXPENDITURE	28,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,000,000	-	-	-
1065103700 Dedan Kimathi University of Technology				
NET EXPENDITURE Head ... KShs.	98,000,000	58,000,000	100,000,000	-
1065103800 Taita Taveta University College.				
1065103807 Fencing of Taveta Plot & Construction of office block				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	54,000,000	-	-
GROSS EXPENDITURE	110,000,000	54,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	110,000,000	54,000,000	-	-
1065103808 Construction of Mines Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	36,000,000	110,000,000	120,435,081
GROSS EXPENDITURE	30,000,000	36,000,000	110,000,000	120,435,081
NET EXPENDITURE Sub-Head KShs.	30,000,000	36,000,000	110,000,000	120,435,081
1065103800 Taita Taveta University College				
NET EXPENDITURE Head ... KShs.	140,000,000	90,000,000	110,000,000	120,435,081
1065103900 Science and Technology Programme Activities.				
1065103902 Science and Technology Parks Initiative				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,212,574	70,000,000	97,000,000	130,495,490
GROSS EXPENDITURE	150,212,574	70,000,000	97,000,000	130,495,490
NET EXPENDITURE Sub-Head KShs.	150,212,574	70,000,000	97,000,000	130,495,490
1065103903 Construction of Physical Science Lab Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	45,000,000	127,900,000	150,000,000

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1065103900 Science and Technology Programme Activities				
NET EXPENDITURE Head ... KShs.				
1065104100 Commission for University Education.				
1065104102 Construction of KAIST at Konza Technopolis				
2630200 Capital Grants to Government Agencies and other Levels of Government				
3110200 Construction of Building				
GROSS EXPENDITURE				
Appropriations in Aid				
5120200 Foreign Borrowing - Direct Payments				
NET EXPENDITURE Sub-Head KShs.				
1065104103 Construction of Centres of Excellence				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1065104100 Commission for University Education				
NET EXPENDITURE Head ... KShs.				
1065104200 Tharaka University College.				
1065104201 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1065104202 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1065104203 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1065104200 Tharaka University College				
NET EXPENDITURE Head ... KShs.				
1065104400 Mariene Research Institute.				
1065104401 Construction of Administration & Lecture Theatre				

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	70,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	70,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	70,000,000	80,000,000	100,000,000
1065104402 Construction and Equipping of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	80,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	80,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	80,000,000	80,000,000	100,000,000
1065104404 Construction of Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	60,000,000	40,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	60,000,000	40,000,000	80,000,000	100,000,000
1065104400 Mariene Research Institute				
NET EXPENDITURE Head ... KShs.	180,000,000	190,000,000	240,000,000	300,000,000
1065104500 Establishment of Butula Center for Research.				
1065104501 Establishment of Butula Center for Research				
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	-	-	-
1065104500 Establishment of Butula Center for Research				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1065104600 Turkana University College.				
1065104601 Construction of Hostel and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	200,000,000	230,000,000
GROSS EXPENDITURE	-	70,000,000	200,000,000	230,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	200,000,000	230,000,000
1065104600 Turkana University College				
NET EXPENDITURE Head ... KShs.	-	70,000,000	200,000,000	230,000,000
TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for University Education	Kshs.	3,557,600,000	4,177,230,000	5,274,230,000
				6,048,230,000

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	90,000,000	-	-	-	-
NET EXPENDITURE	-	90,000,000	-	-	-	-
1065100300 Technical University of Kenya						
NET EXPENDITURE	-	90,000,000	-	-	-	-
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
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	-	-
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,201,716,330	121,133,330	165,230,000	915,353,000	-
GROSS EXPENDITURE	-	1,201,716,330	121,133,330	165,230,000	915,353,000	-
Appropriations in Aid	-	1,036,486,330		-		-
5120200 Foreign Borrowing - Direct Payments	-	915,353,000		-		-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	-	121,133,330		-		-
NET EXPENDITURE	-	165,230,000		165,230,000		-
1065100411 Gender Equity, Equality and Empowerment of Women						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	14,000,000	-	-
GROSS EXPENDITURE	-	14,000,000	-	14,000,000	-	-
NET EXPENDITURE	-	14,000,000		14,000,000		-
1065100412 Prevention and Response to Gender Based Violence						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	16,000,000	-	-
GROSS EXPENDITURE	-	16,000,000	-	16,000,000	-	-
NET EXPENDITURE	-	16,000,000		16,000,000		-
1065100400 University of Nairobi						
NET EXPENDITURE	-	199,230,000		199,230,000		-
1065100500 Murang'a University College.						
1065100502 Construction of Hostel Block Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,387,426	-	-	-	-	-
GROSS EXPENDITURE	58,387,426	-	-	-	-	-
NET EXPENDITURE	58,387,426	-		-	-	-
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	35,000,000	-	-	-	-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		30,000,000	35,000,000	-	-	-
NET EXPENDITURE		30,000,000	35,000,000	-	-	-
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	20,000,000	-	-	-
GROSS EXPENDITURE		-	20,000,000	-	-	-
NET EXPENDITURE		-	20,000,000	-	-	-
1065100509 Asbestos Removal and Replacement						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	10,000,000	-	-	-
GROSS EXPENDITURE		-	10,000,000	-	-	-
NET EXPENDITURE		-	10,000,000	-	-	-
1065100500 Murang'a University College						
NET EXPENDITURE		88,387,426	65,000,000	-	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100801 Construction of New Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	30,000,000	-	-	-
GROSS EXPENDITURE		-	30,000,000	-	-	-
NET EXPENDITURE		-	30,000,000	-	-	-
1065100803 Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	39,000,000	-	-	-	-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		20,000,000	39,000,000	-	-	-
NET EXPENDITURE		20,000,000	39,000,000	-	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE		20,000,000	69,000,000	-	-	-
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government		100,000,000	88,000,000	-	-	-
GROSS EXPENDITURE		100,000,000	88,000,000	-	-	-
NET EXPENDITURE		100,000,000	88,000,000	-	-	-
1065100900 Maseno University						
NET EXPENDITURE		100,000,000	88,000,000	-	-	-
1065101000 Moi University.						
1065101002 Establishment of School of Public Health						
2630200 Capital Grants to Government Agencies and other Levels of Government		30,000,000	80,000,000	-	-	-
GROSS EXPENDITURE		30,000,000	80,000,000	-	-	-
NET EXPENDITURE		30,000,000	80,000,000	-	-	-
1065101000 Moi University						
NET EXPENDITURE		30,000,000	80,000,000	-	-	-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101100 Masinde Muliro University.						
1065101108 Construction of Engineering and TVET Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	140,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	140,000,000	-	-	-	-
1065101100 Masinde Muliro University						
NET EXPENDITURE	100,000,000	140,000,000	-	-	-	-
1065101200 Koitalel Arap Samoei University College.						
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	100,000,000	-	-	-	-
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE	40,000,000	100,000,000	-	-	-	-
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	100,000,000	-	-	-	-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		130,000,000	100,000,000	-	-	-
NET EXPENDITURE		130,000,000	100,000,000	-	-	-
1065101300 Gatundu University College						
NET EXPENDITURE		130,000,000	100,000,000	-	-	-
1065101400 Bomet University College.						
1065101401 Construction of Administration Block and Lecture Theatre						
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	-	-	-	-
1065101400 Bomet University College						
NET EXPENDITURE	50,000,000	100,000,000	-	-	-	-
1065101500 Tom Mboya University College.						
1065101501 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	100,000,000	-	-	-	-
1065101500 Tom Mboya University College						
NET EXPENDITURE	80,000,000	100,000,000	-	-	-	-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101600 Alupe University College.						
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	175,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	175,000,000	50,000,000	-	-	-	-
1065101600 Alupe University College						
NET EXPENDITURE	175,000,000	50,000,000	-	-	-	-
1065101700 Kaimosi University College.						
1065101702 Construction of Ultra Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1065101703 Construction of Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000	-	-	-	-
1065101704 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	100,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		185,000,000	100,000,000	-	-	-
NET EXPENDITURE		185,000,000	100,000,000	-	-	-
1065101700 Kaimosi University College						
NET EXPENDITURE		185,000,000	134,000,000	-	-	-
1065101800 Kibabii University College.						
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	45,000,000	-	-	-	-
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	39,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	39,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	39,000,000	-	-	-	-
1065101800 Kibabii University College						
NET EXPENDITURE	35,000,000	84,000,000	-	-	-	-
1065101900 South Eastern Kenya University.						
1065101918 Construction of Humanities and Social Sciences Lecture halls						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	71,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		110,000,000	71,000,000	-	-	-
NET EXPENDITURE		110,000,000	71,000,000	-	-	-
1065101900 South Eastern Kenya University						
NET EXPENDITURE		110,000,000	71,000,000	-	-	-
1065102000 Pwani University.						
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government		50,000,000	18,000,000	-	-	-
GROSS EXPENDITURE		50,000,000	18,000,000	-	-	-
NET EXPENDITURE		50,000,000	18,000,000	-	-	-
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	50,000,000	-	-	-
GROSS EXPENDITURE		-	50,000,000	-	-	-
NET EXPENDITURE		-	50,000,000	-	-	-
1065102000 Pwani University						
NET EXPENDITURE		50,000,000	68,000,000	-	-	-
1065102100 The Chuka University.						
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government		40,000,000	40,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		40,000,000	40,000,000	-	-	-
NET EXPENDITURE		40,000,000	40,000,000	-	-	-
1065102100 The Chuka University						
NET EXPENDITURE		40,000,000	40,000,000	-	-	-
1065102200 Kisii University.						
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	65,000,000	-	-	-
GROSS EXPENDITURE		-	65,000,000	-	-	-
NET EXPENDITURE		-	65,000,000	-	-	-
1065102200 Kisii University						
NET EXPENDITURE		-	65,000,000	-	-	-
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government		60,000,000	46,000,000	-	-	-
GROSS EXPENDITURE		60,000,000	46,000,000	-	-	-
NET EXPENDITURE		60,000,000	46,000,000	-	-	-
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government		40,000,000	35,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		40,000,000	35,000,000	-	-	-
NET EXPENDITURE		40,000,000	35,000,000	-	-	-
1065102300 Laikipia University of Technology						
NET EXPENDITURE		100,000,000	81,000,000	-	-	-
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government		20,000,000	10,000,000	-	-	-
GROSS EXPENDITURE		20,000,000	10,000,000	-	-	-
NET EXPENDITURE		20,000,000	10,000,000	-	-	-
1065102405 Construction of Sports fields						
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	-	-	-
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government		60,000,000	74,000,000	-	-	-
GROSS EXPENDITURE		60,000,000	74,000,000	-	-	-
NET EXPENDITURE		60,000,000	74,000,000	-	-	-
1065102400 Meru University of Science and Technology						
NET EXPENDITURE		120,000,000	94,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	52,900,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	52,900,000	-	-	-	-
NET EXPENDITURE	40,000,000	52,900,000	-	-	-	-
1065102500 Multimedia University of Kenya						
NET EXPENDITURE	40,000,000	52,900,000	-	-	-	-
1065102700 University of Kabianga.						
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	20,000,000	-	-	-	-
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	50,000,000	-	-	-	-
1065102700 University of Kabianga						
NET EXPENDITURE	90,000,000	70,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
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	-	-	-	-
1065102800 University of Eldoret						
NET EXPENDITURE	40,000,000	50,000,000	-	-	-	-
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	70,000,000	-	-	-	-
1065102900 Karatina University						
NET EXPENDITURE	50,000,000	70,000,000	-	-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103005 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	40,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		110,000,000	40,000,000	-	-	-
NET EXPENDITURE		110,000,000	40,000,000	-	-	-
1065103006 Construction of Research Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	100,000,000	-	-	-	-
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	60,000,000	-	-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE	215,000,000	200,000,000	-	-	-	-
1065103100 Machakos University College.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	70,000,000	-	-	-	-
1065103100 Machakos University College						
NET EXPENDITURE	60,000,000	70,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103200 Embu University College.						
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	70,000,000	-	-	-	-
1065103200 Embu University College						
NET EXPENDITURE	75,000,000	70,000,000	-	-	-	-
1065103300 Rongo University College.						
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	47,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	47,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	47,000,000	-	-	-	-
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	150,000,000	-	-	-	-
1065103300 Rongo University College						
NET EXPENDITURE	70,000,000	197,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103400 Co-operative University College of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	89,100,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	89,100,000	-	-	-	-
NET EXPENDITURE	50,000,000	89,100,000	-	-	-	-
1065103403 Kenya Rural Transformation Centres Digital Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,000,000	267,000,000	267,000,000	-	-	-
GROSS EXPENDITURE	51,000,000	267,000,000	267,000,000	-	-	-
Appropriations in Aid	45,000,000	267,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	267,000,000		-	-	-
1320200 Grants from International Organizations	45,000,000	-		-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1065103400 Co-operative University College of Kenya						
NET EXPENDITURE	56,000,000	89,100,000		-	-	-
1065103500 Garissa University College.						
1065103503 Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,000,000	-	-	-	-
GROSS EXPENDITURE	-	133,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103504 Library Complex - School of Information Science	-	133,000,000		-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1065103505 Water Storage Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,000,000	-	-	-	-
NET EXPENDITURE	-	27,000,000		-	-	-
1065103500 Garissa University College						
NET EXPENDITURE	-	210,000,000		-	-	-
1065103600 Kirinyaga University College.						
1065103610 Construction of Tuition Complex						
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		-	-	-
1065103611 Construction of a multi-purpose Lecture Theatre						
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	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	40,000,000	50,000,000		-	-	-
1065103600 Kirinyaga University College						
NET EXPENDITURE	80,000,000	60,000,000		-	-	-
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	38,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	38,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	38,000,000	-	-	-	-
1065103702 Construction of Resource Center III (Library & Offices)						
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	-	-	-	-
1065103708 Construction of University Main Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	-	-	-	-	-
GROSS EXPENDITURE	28,000,000	-	-	-	-	-
NET EXPENDITURE	28,000,000	-	-	-	-	-
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE	98,000,000	58,000,000		-	-	-
1065103800 Taita Taveta University College.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	54,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	54,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	54,000,000	-	-	-	-
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	36,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	36,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	36,000,000	-	-	-	-
1065103800 Taita Taveta University College						
NET EXPENDITURE	140,000,000	90,000,000	-	-	-	-
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,212,574	70,000,000	-	-	-	-
GROSS EXPENDITURE	150,212,574	70,000,000	-	-	-	-
NET EXPENDITURE	150,212,574	70,000,000	-	-	-	-
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	45,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE					-	-
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory						
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			-	-
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE	190,212,574	125,000,000			-	-
1065104100 Commission for University Education.						
1065104102 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	-	-	-	-
3110200 Construction of Building	750,000,000	1,500,000,000	-	-	1,500,000,000	-
GROSS EXPENDITURE	850,000,000	1,580,000,000	-	-	1,500,000,000	-
Appropriations in Aid	750,000,000	1,500,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	750,000,000	1,500,000,000			-	-
NET EXPENDITURE	100,000,000	80,000,000			-	-
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	471,000,000	-	-	-	450,000,000
GROSS EXPENDITURE	360,000,000	471,000,000	-	-	-	450,000,000
NET EXPENDITURE	360,000,000	471,000,000	-	-	-	450,000,000

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104100 Commission for University Education						
NET EXPENDITURE	460,000,000	551,000,000		-	-	450,000,000
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	76,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	76,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	76,000,000	-	-	-	-
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	30,000,000	-	-	-	-
1065104203 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	30,000,000	-	-	-	-
1065104200 Tharaka University College						
NET EXPENDITURE	240,000,000	136,000,000	-	-	-	-
1065104400 Mariene Research Institute.						

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	70,000,000	-	-	-	-
1065104402 Construction and Equipping of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	80,000,000	-	-	-	-
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	60,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	60,000,000	40,000,000	-	-	-	-
1065104400 Mariene Research Institute						
NET EXPENDITURE	180,000,000	190,000,000	-	-	-	-
1065104500 Establishment of Butula Center for Research.						
1065104501 Establishment of Butula Center for Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104500 Establishment of Butula Center for Research						
NET EXPENDITURE	20,000,000	-		-	-	-
1065104600 Turkana University College.						
1065104601 Construction of Hostel and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1065104600 Turkana University College						
NET EXPENDITURE	-	70,000,000		-	-	-
TOTAL FOR VOTE D1065 State Department for University Education	3,557,600,000	4,177,230,000	388,133,330	199,230,000	2,415,353,000	450,000,000

VOTE D1066 State Department for Early Learning & Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 15,152,039,910)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066100100 School Infrastructure in North Nyamira/ Borabu	-	100,000,000	100,000,000	-	611,787,500	-
1066100500 Early Childhood Development	-	15,000,000	-	15,000,000	15,000,000	12,000,000
1066101400 Kenya Primary Education Project - GPE	1,306,661,283	-	-	-	-	-
1066101500 Primary Schools infrastructure Improvement	393,000,000	1,240,000,000	-	1,240,000,000	1,200,240,000	2,240,000,000
1066101800 Construction of New TTCs	85,000,000	230,000,000	-	230,000,000	400,000,000	560,000,000
1066101900 Rehabilitation of Old TTCs	40,000,000	147,200,000	-	147,200,000	146,760,000	301,400,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	16,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	151,000,000	100,000,000	-	100,000,000	80,000,000	6,000,000
1066102300 Upgrading of National Schools	135,000,000	135,000,000	-	135,000,000	135,000,000	135,000,000
1066102400 Secondary Infrastructure Improvement	4,176,800,000	5,509,800,000	-	5,509,800,000	3,051,000,000	3,371,000,000
1066102600 ICT integration in Secondary Schools	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000

VOTE D1066 State Department for Early Learning & Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 15,152,039,910)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066102800 Establishment of Lugari Diploma Teachers Training College	Kshs. 25,000,000	Kshs. 35,000,000	Kshs. -	Kshs. 35,000,000	Kshs. 35,000,000	Kshs. 135,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	50,000,000	65,000,000	-	65,000,000	60,000,000	160,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	25,000,000	35,000,000	-	35,000,000	35,000,000	77,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset	25,000,000	-	-	-	-	-
1066103500 Construction of Mitihani House	500,000,000	-	-	-	500,000,000	400,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	100,000,000	300,000,000	-	300,000,000	100,000,000	500,000,000
1066103800 Construct County Directors of Education & District Education Offices	75,000,000	150,000,000	-	150,000,000	150,000,000	229,600,000
1066103900 Kenya Secondary Education Quality Improvement Project	3,700,000,000	6,792,039,910	-	6,792,039,910	8,953,212,500	-
1066104200 Wash Access and Utilization	18,000,000	18,000,000	-	18,000,000	19,000,000	16,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	110,200,000	10,000,000	-	10,000,000	110,000,000	110,000,000
1066104600 Health and Lifeskills Education	12,000,000	4,500,000	500,000	4,000,000	6,500,000	6,500,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000

VOTE D1066 State Department for Early Learning & Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 15,152,039,910)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	Kshs. 564,661,708	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1066104900 Public Participation Projects	30,000,000	-	-	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment	53,000,000	96,000,000	-	96,000,000	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	-	126,700,000	126,700,000	-	126,700,000	126,700,000
1066105200 Kenya Primary Education Equity in Learning Program	2,025,000,000	-	-	-	-	-
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	13,866,322,991	15,379,239,910	227,200,000	15,152,039,910	16,005,200,000	8,656,200,000

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.				
1066100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	100,000,000	611,787,500	-
GROSS EXPENDITURE	1,500,000	100,000,000	611,787,500	-
Appropriations in Aid	1,500,000	100,000,000	611,787,500	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,500,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	611,787,500	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1066100500 Early Childhood Development.				
1066100501 Headquarters				
2210700 Training Expenses	-	15,000,000	15,000,000	12,000,000
GROSS EXPENDITURE	-	15,000,000	15,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	15,000,000	12,000,000
1066100500 Early Childhood Development				
NET EXPENDITURE Head ... KShs.	-	15,000,000	15,000,000	12,000,000
1066101400 Kenya Primary Education Project - GPE.				
1066101401 Kenya Primary Education Project (GPE) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	232,122,388	-	-	-
2640500 Other Capital Grants and Transfers	1,306,661,283	-	-	-
GROSS EXPENDITURE	1,538,783,671	-	-	-
Appropriations in Aid	232,122,388	-	-	-
1320200 Grants from International Organizations	232,122,388	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,306,661,283	-	-	-
1066101400 Kenya Primary Education Project - GPE				
NET EXPENDITURE Head ... KShs.	1,306,661,283	-	-	-
1066101500 Primary Schools infrastructure Improvement.				
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	240,000	840,000,000
GROSS EXPENDITURE	140,000,000	140,000,000	240,000	840,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	140,000,000	240,000	840,000,000
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	300,000,000	500,000,000
GROSS EXPENDITURE	200,000,000	200,000,000	300,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	300,000,000	500,000,000
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	900,000,000	900,000,000	900,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		900,000,000	900,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.		900,000,000	900,000,000	900,000,000
1066101511 Nyamunga 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	-	-	-
1066101512 Honorable Millie Aringo Girls				
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	-	-	-
1066101513 Wasira Primary School				
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	-	-	-
1066101514 Mawanga Art Mfangano				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	-	-	-
1066101515 St. Rita Wamwangi High 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	-	-	-
1066101516 Githuya Secondary				
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	-	-	-
1066101517 Muthiga Girls High 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	-	-	-
1066101518 Kokwanyo Mixed Secondary School				
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	-	-	-
1066101519 Mbita High 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	-	-	-
1066101500 Primary Schools Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	393,000,000	1,240,000,000	1,200,240,000	2,240,000,000
1066101800 Construction of New TTCs .				

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1066101803 Establishment of Tom Mboya TTC				
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	-	-
1066101804 Bondo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101805 Kaimosi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,110,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,110,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,110,000	10,000,000	10,000,000	10,000,000
1066101806 Narok TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	210,000,000	370,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	210,000,000	370,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	210,000,000	370,000,000
1066101807 Aberdare TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101808 Ugenya TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101809 Mandera TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101810 Kitui TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101811 Mosoriot TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101812 Kenya TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	7,080,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	7,080,000	10,000,000	10,000,000	10,000,000
1066101813 Borabu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	10,000,000	10,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101814 Chetsa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101815 Garissa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101816 Seme TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101817 Kwale TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101818 Galana TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101819 Bonyore TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101820 Bishop Malian TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101821 Kigari TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101822 Kilimambogo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1066101823 Meru TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1066101824 Eldas TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000	7,200,000	7,200,000
GROSS EXPENDITURE	-	7,200,000	7,200,000	7,200,000
NET EXPENDITURE Sub-Head KShs.	-	7,200,000	7,200,000	7,200,000
1066101800 Construction of New TTCS				
NET EXPENDITURE Head ... KShs.		85,000,000	230,000,000	400,000,000
1066101900 Rehabilitation of Old TTCS.				
1066101902 Moi BaringoTTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	5,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	10,000,000	10,000,000
1066101903 Asumbi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	5,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	10,000,000	10,000,000
1066101904 Thogoto TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	29,560,000	184,200,000
GROSS EXPENDITURE	5,000,000	10,000,000	29,560,000	184,200,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	29,560,000	184,200,000
1066101905 Migori TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	5,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	10,000,000	10,000,000	10,000,000
1066101906 Eregi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	20,000,000	30,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	30,000,000	10,000,000	10,000,000
1066101907 Tambach TTC				
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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101908 Murang'a TTC				
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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101909 Shanzu TTC				
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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101910 Machakos TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101911 Kericho TTC				
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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101912 Kamwenja TTC				
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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101913 Egoji TTC				
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 Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1066101914 Meru TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000	7,200,000	7,200,000
GROSS EXPENDITURE	-	7,200,000	7,200,000	7,200,000
NET EXPENDITURE Sub-Head KShs.	-	7,200,000	7,200,000	7,200,000
1066101900 Rehabilitation of Old TTCS				
NET EXPENDITURE Head ... KShs.	40,000,000	147,200,000	146,760,000	301,400,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.				
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	16,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	20,000,000	20,000,000	20,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres				
NET EXPENDITURE Head ... KShs.	16,000,000	20,000,000	20,000,000	20,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.				
10661021001 Construct & Equip the National Psycho-Education Assessment Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	100,000,000	80,000,000	6,000,000
GROSS EXPENDITURE	151,000,000	100,000,000	80,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	151,000,000	100,000,000	80,000,000	6,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre				
NET EXPENDITURE Head ... KShs.	151,000,000	100,000,000	80,000,000	6,000,000
1066102300 Upgrading of National Schools.				
1066102302 Upgrading of National Schools - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	135,000,000	135,000,000	135,000,000
GROSS EXPENDITURE	135,000,000	135,000,000	135,000,000	135,000,000
NET EXPENDITURE Sub-Head KShs.	135,000,000	135,000,000	135,000,000	135,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1066102300 Upgrading of National Schools				
NET EXPENDITURE Head ... KShs.		135,000,000	135,000,000	135,000,000
1066102400 Secondary Infrastructure Improvement .				
1066102405 Provision of Locally Fabricated Desks for Secondary Schools under ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government			1,000,000,000	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.			1,000,000,000	1,000,000,000
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,449,800,000	1,509,800,000	2,051,000,000	2,371,000,000
GROSS EXPENDITURE	1,449,800,000	1,509,800,000	2,051,000,000	2,371,000,000
NET EXPENDITURE Sub-Head KShs.	1,449,800,000	1,509,800,000	2,051,000,000	2,371,000,000
1066102414 Relocation of Sub-merged Schools				
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	-	-	-
1066102415 Construction of 10,000 Classrooms to Support CBC				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,692,000,000	4,000,000,000	-	-
GROSS EXPENDITURE	2,692,000,000	4,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,692,000,000	4,000,000,000	-	-
1066102416 Infrastructure Support to Friends School Nabiswa, Naitiri				
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	-	-	-
1066102400 Secondary Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	4,176,800,000	5,509,800,000	3,051,000,000	3,371,000,000
1066102600 ICT integration in Secondary Schools.				
10661026001 ICT integration in Secondary Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	200,000,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	200,000,000	200,000,000
1066102600 ICT integration in Secondary Schools				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	200,000,000	200,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College.				
10661028001 Establishment of Lugari Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	35,000,000	135,000,000
GROSS EXPENDITURE	25,000,000	35,000,000	35,000,000	135,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	35,000,000	35,000,000	135,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	25,000,000	35,000,000	35,000,000	135,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1066102900 Establishment of Kibabii Diploma Teachers Training College.				
10661029001 Establishment of Kibabii Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	65,000,000	60,000,000	160,000,000
GROSS EXPENDITURE	50,000,000	65,000,000	60,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	65,000,000	60,000,000	160,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	50,000,000	65,000,000	60,000,000	160,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.				
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	35,000,000	77,000,000
GROSS EXPENDITURE	25,000,000	35,000,000	35,000,000	77,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	35,000,000	35,000,000	77,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	25,000,000	35,000,000	35,000,000	77,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset.				
10661034001 Human Capital Development-Capacity Building Teachers through Inset				
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	-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
1066103500 Construction of Mitihani House.				
10661035001 Construction of Mitihani House				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	500,000,000	400,000,000
GROSS EXPENDITURE	500,000,000	-	500,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	500,000,000	400,000,000
1066103500 Construction of Mitihani House				
NET EXPENDITURE Head ... KShs.	500,000,000	-	500,000,000	400,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I.				
10661036001 Construction of Education Resource Centre at KICD-Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	100,000,000	500,000,000
GROSS EXPENDITURE	100,000,000	300,000,000	100,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	300,000,000	100,000,000	500,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I				
NET EXPENDITURE Head ... KShs.	100,000,000	300,000,000	100,000,000	500,000,000
1066103800 Construct County Directors of Education & District Education Offices.				

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
10661038001 Construct County Directors of Education & District Education Offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	150,000,000	150,000,000	229,600,000
GROSS EXPENDITURE	75,000,000	150,000,000	150,000,000	229,600,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	150,000,000	150,000,000	229,600,000
1066103800 Construct County Directors of Education & District Education Offices				
NET EXPENDITURE Head ... KShs.	75,000,000	150,000,000	150,000,000	229,600,000
1066103900 Kenya Secondary Education Quality Improvement Project.				
1066103901 Kenya Secondary Education Quality Improvement Project				
2640500 Other Capital Grants and Transfers	3,700,000,000	6,792,039,910	8,953,212,500	-
GROSS EXPENDITURE	3,700,000,000	6,792,039,910	8,953,212,500	-
NET EXPENDITURE Sub-Head KShs.	3,700,000,000	6,792,039,910	8,953,212,500	-
1066103900 Kenya Secondary Education Quality Improvement Project				
NET EXPENDITURE Head ... KShs.	3,700,000,000	6,792,039,910	8,953,212,500	-
1066104200 Wash Access and Utilization.				
1066104201 Wash Access and Utilization				
2210700 Training Expenses	18,000,000	18,000,000	19,000,000	16,000,000
GROSS EXPENDITURE	18,000,000	18,000,000	19,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	18,000,000	18,000,000	19,000,000	16,000,000
1066104200 Wash Access and Utilization				
NET EXPENDITURE Head ... KShs.	18,000,000	18,000,000	19,000,000	16,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.				
1066104401 Construction of Computer Labs to Support Digital Literacy Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,200,000	10,000,000	110,000,000	110,000,000
GROSS EXPENDITURE	110,200,000	10,000,000	110,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	110,200,000	10,000,000	110,000,000	110,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	110,200,000	10,000,000	110,000,000	110,000,000
1066104600 Health and Lifeskills Education.				
1066104601 Health and Lifeskills Education				
2210700 Training Expenses	12,000,000	4,500,000	6,500,000	6,500,000
GROSS EXPENDITURE	12,000,000	4,500,000	6,500,000	6,500,000
Appropriations in Aid	-	500,000	500,000	500,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	500,000	500,000	500,000
NET EXPENDITURE Sub-Head KShs.	12,000,000	4,000,000	6,000,000	6,000,000
1066104600 Health and Lifeskills Education				
NET EXPENDITURE Head ... KShs.	12,000,000	4,000,000	6,000,000	6,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.				

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms				
2630200 Capital Grants to Government Agencies and other Levels of Government	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
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project				
2640500 Other Capital Grants and Transfers	564,661,708	-	-	-
GROSS EXPENDITURE	564,661,708	-	-	-
NET EXPENDITURE Sub-Head KShs.	564,661,708	-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project				
NET EXPENDITURE Head ... KShs.	564,661,708	-	-	-
1066104900 Public Participation Projects.				
1066104901 Construction of Special Needs School (Deaf and Blind) in Mandera				
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	-	-	-
1066104902 Construction of Multi-purposes Facility at Mara 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	-	-	-
1066104900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment.				
1066105001 ICT Infrastructure to Support Competency Based Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	96,000,000	-	-
GROSS EXPENDITURE	53,000,000	96,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	53,000,000	96,000,000	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment				
NET EXPENDITURE Head ... KShs.	53,000,000	96,000,000	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .				
1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
2640500 Other Capital Grants and Transfers	-	126,700,000	126,700,000	126,700,000
GROSS EXPENDITURE	-	126,700,000	126,700,000	126,700,000
Appropriations in Aid	-	126,700,000	126,700,000	126,700,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	126,700,000	126,700,000	126,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV NET EXPENDITURE Head ... KShs.				
1066105200 Kenya Primary Education Equity in Learning Program.				
1066105201 Kenya Primary Education Equity in Learning Program				
2640500 Other Capital Grants and Transfers	2,025,000,000	-	-	-
GROSS EXPENDITURE	2,025,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,025,000,000	-	-	-
1066105200 Kenya Primary Education Equity in Learning Program				
NET EXPENDITURE Head ... KShs.	2,025,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Early Learning & Basic Education	Kshs.			
		13,866,322,991	15,152,039,910	15,266,212,500
				8,529,000,000

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	100,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	1,500,000	100,000,000	-	-	100,000,000	-
Appropriations in Aid	1,500,000	100,000,000			-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,500,000	-			-	-
5120200 Foreign Borrowing - Direct Payments	-	100,000,000			-	-
NET EXPENDITURE	-	-	-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE	-	-	-	-	-	-
1066100500 Early Childhood Development.						
1066100501 Headquarters						
2210700 Training Expenses	-	15,000,000	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	15,000,000	-	-
NET EXPENDITURE	-	15,000,000		15,000,000	-	-
1066100500 Early Childhood Development						
NET EXPENDITURE	-	15,000,000		15,000,000	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101400 Kenya Primary Education Project - GPE.						
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	232,122,388	-	-	-	-	-
2640500 Other Capital Grants and Transfers	1,306,661,283	-	-	-	-	-
GROSS EXPENDITURE	1,538,783,671	-	-	-	-	-
Appropriations in Aid	232,122,388	-	-	-	-	-
1320200 Grants from International Organizations	232,122,388	-	-	-	-	-
NET EXPENDITURE	1,306,661,283	-	-	-	-	-
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE	1,306,661,283	-	-	-	-	-
1066101500 Primary Schools infrastructure Improvement.						
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	140,000,000	140,000,000	-	-	-	-
NET EXPENDITURE	140,000,000	140,000,000	-	-	-	-
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		200,000,000	200,000,000		-	-
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	900,000,000	-	-	-
GROSS EXPENDITURE		-	900,000,000		-	-
NET EXPENDITURE		-	900,000,000		-	-
1066101511 Nyamunga Primary						
2630200 Capital Grants to Government Agencies and other Levels of Government		4,000,000	-	-	-	-
GROSS EXPENDITURE		4,000,000		-	-	-
NET EXPENDITURE		4,000,000		-	-	-
1066101512 Honorable Millie Aringo Girls						
2630200 Capital Grants to Government Agencies and other Levels of Government		4,500,000	-	-	-	-
GROSS EXPENDITURE		4,500,000		-	-	-
NET EXPENDITURE		4,500,000		-	-	-
1066101513 Wasira Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government		4,500,000	-	-	-	-
GROSS EXPENDITURE		4,500,000		-	-	-
NET EXPENDITURE		4,500,000		-	-	-
1066101514 Mawanga Art Mfangano						
2630200 Capital Grants to Government Agencies and other Levels of Government		2,000,000	-	-	-	-
GROSS EXPENDITURE		2,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		2,000,000	-	-	-	-
1066101515 St. Rita Wamwangi High 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	-		-	-	-
1066101516 Githuya Secondary						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1066101517 Muthiga Girls High 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	-		-	-	-
1066101518 Kokwanyo Mixed Secondary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-		-	-	-
1066101519 Mbita High School						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		5,000,000	-	-	-	-
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE		393,000,000	1,240,000,000		-	-
1066101800 Construction of New TTCs .						
1066101803 Establishment of Tom Mboya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government		-	30,000,000	-	-	-
GROSS EXPENDITURE		-	30,000,000		-	-
NET EXPENDITURE		-	30,000,000		-	-
1066101804 Bondo TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000		-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101805 Kaimosi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,110,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,110,000	10,000,000		-	-	-
NET EXPENDITURE	7,110,000	10,000,000		-	-	-
1066101806 Narok TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		7,080,000	10,000,000		-	-
1066101807 Aberdare TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101808 Ugenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101809 Mandera TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101810 Kitui TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101811 Mosoriot TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		7,080,000	10,000,000		-	-
1066101812 Kenyanya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101813 Borabu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101814 Chetsa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,080,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,080,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,080,000	10,000,000		-	-	-
1066101815 Garissa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,090,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,090,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,090,000	10,000,000		-	-	-
1066101816 Seme TTC						
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 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101817 Kwale TTC	-	10,000,000		-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101818 Galana TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101819 Bunyore TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101820 Bishop Malian TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101821 Kigari TTC	-					
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 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101822 Kilimambogo TTC	-	10,000,000		-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101823 Meru TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,800,000	-	-	-	-
GROSS EXPENDITURE	-	2,800,000	-	-	-	-
NET EXPENDITURE	-	2,800,000		-	-	-
1066101824 Eldas TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000	-	-	-	-
GROSS EXPENDITURE	-	7,200,000	-	-	-	-
NET EXPENDITURE	-	7,200,000		-	-	-
1066101800 Construction of New TTCS						
NET EXPENDITURE	85,000,000	230,000,000		-	-	-
1066101900 Rehabilitation of Old TTCS.						
1066101902 Moi BaringoTTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE					-	-
1066101903 Asumbi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,000,000			-	-
1066101904 Thogoto TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,000,000			-	-
1066101905 Migori TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	10,000,000			-	-
1066101906 Eregi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	30,000,000			-	-
1066101907 Tambach TTC						
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 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101908 Murang'a TTC	-	10,000,000		-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101909 Shanzu TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101910 Machakos TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101911 Kericho TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101912 Kamwenja TTC	-					
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 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101913 Egoji TTC	-	10,000,000		-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1066101914 Meru TTC	-					
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000	-	-	-	-
GROSS EXPENDITURE	-	7,200,000	-	-	-	-
NET EXPENDITURE	-	7,200,000		-	-	-
1066101900 Rehabilitation of Old TTCs						
NET EXPENDITURE	40,000,000	147,200,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	16,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	16,000,000	20,000,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE	16,000,000	20,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
10661021001 Construct & Equip the National Psycho-Education Assessment Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	151,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	151,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	151,000,000	100,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE	151,000,000	100,000,000		-	-	-
1066102300 Upgrading of National Schools.						
1066102302 Upgrading of National Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	135,000,000	-	-	-	-
GROSS EXPENDITURE	135,000,000	135,000,000	-	-	-	-
NET EXPENDITURE	135,000,000	135,000,000		-	-	-
1066102300 Upgrading of National Schools						
NET EXPENDITURE	135,000,000	135,000,000		-	-	-
1066102400 Secondary Infrastructure Improvement .						
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,449,800,000	1,509,800,000	-	-	-	-
GROSS EXPENDITURE	1,449,800,000	1,509,800,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,449,800,000	1,509,800,000		-	-	-
1066102414 Relocation of Sub-merged Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1066102415 Construction of 10,000 Classrooms to Support CBC						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,692,000,000	4,000,000,000	-	-	-	-
GROSS EXPENDITURE	2,692,000,000	4,000,000,000	-	-	-	-
NET EXPENDITURE	2,692,000,000	4,000,000,000	-	-	-	-
1066102416 Infrastructure Support to Friends School Nabiswa, Naitiri						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE	4,176,800,000	5,509,800,000	-	-	-	-
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
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	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE	200,000,000	200,000,000		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College.						
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	35,000,000		-	-	-
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College.						
10661029001 Establishment of Kibabii Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	65,000,000		-	-	-
NET EXPENDITURE	50,000,000	65,000,000		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE	50,000,000	65,000,000		-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE	25,000,000	35,000,000		-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset.						
10661034001 Human Capital Development-Capacity Building Teachers through Inset						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset						
NET EXPENDITURE	25,000,000	-		-	-	-
1066103500 Construction of Mitihani House.						
10661035001 Construction of Mitihani House						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		500,000,000	-	-	-	-
1066103500 Construction of Mitihani House						
NET EXPENDITURE		500,000,000	-	-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I.						
10661036001 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	300,000,000		-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I						
NET EXPENDITURE	100,000,000	300,000,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	150,000,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE	75,000,000	150,000,000		-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project.						

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	3,700,000,000	6,792,039,910	-	-	-	6,792,039,910
GROSS EXPENDITURE	3,700,000,000	6,792,039,910	-	-	-	6,792,039,910
NET EXPENDITURE	3,700,000,000	6,792,039,910		-	-	6,792,039,910
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE	3,700,000,000	6,792,039,910		-	-	6,792,039,910
1066104200 Wash Access and Utilization.						
1066104201 Wash Access and Utilization						
2210700 Training Expenses	18,000,000	18,000,000	-	18,000,000	-	-
GROSS EXPENDITURE	18,000,000	18,000,000	-	18,000,000	-	-
NET EXPENDITURE	18,000,000	18,000,000		18,000,000	-	-
1066104200 Wash Access and Utilization						
NET EXPENDITURE	18,000,000	18,000,000		18,000,000	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.						
1066104401 Construction of Computer Labs to Support Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,200,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	110,200,000	10,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE				-	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE	110,200,000	10,000,000		-	-	-
1066104600 Health and Lifeskills Education.						
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	12,000,000	4,500,000	500,000	4,000,000	-	-
GROSS EXPENDITURE	12,000,000	4,500,000	500,000	4,000,000	-	-
Appropriations in Aid	-	500,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	500,000		-		-
NET EXPENDITURE	12,000,000	4,000,000		4,000,000	-	-
1066104600 Health and Lifeskills Education						
NET EXPENDITURE	12,000,000	4,000,000		4,000,000	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.						
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms						
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		-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		50,000,000		-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.						
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
2640500 Other Capital Grants and Transfers	564,661,708		-	-	-	-
GROSS EXPENDITURE	564,661,708		-	-	-	-
NET EXPENDITURE	564,661,708		-	-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
NET EXPENDITURE	564,661,708		-	-	-	-
1066104900 Public Participation Projects.						
1066104901 Construction of Special Needs School (Deaf and Blind) in Mandera						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000		-	-	-	-
GROSS EXPENDITURE	20,000,000		-	-	-	-
NET EXPENDITURE	20,000,000		-	-	-	-
1066104902 Construction of Multi-purposes Facility at Mara 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		-	-	-	-
1066104900 Public Participation Projects						

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		30,000,000	-	-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment.						
1066105001 ICT Infrastructure to Support Competency Based Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	96,000,000	-	-	-	-
GROSS EXPENDITURE	53,000,000	96,000,000	-	-	-	-
NET EXPENDITURE	53,000,000	96,000,000		-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment						
NET EXPENDITURE	53,000,000	96,000,000		-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly .						
1066105101 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
2640500 Other Capital Grants and Transfers	-	126,700,000	126,700,000	-	-	-
GROSS EXPENDITURE	-	126,700,000	126,700,000	-	-	-
Appropriations in Aid	-	126,700,000		-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	126,700,000		-	-	-
NET EXPENDITURE	-	-		-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE	-	-		-	-	-
1066105200 Kenya Primary Education Equity in Learning Program.						

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066105201 Kenya Primary Education Equity in Learning Program						
2640500 Other Capital Grants and Transfers	2,025,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,025,000,000	-	-	-	-	-
NET EXPENDITURE	2,025,000,000	-	-	-	-	-
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE	2,025,000,000	-	-	-	-	-
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	13,866,322,991	15,152,039,910	127,200,000	37,000,000	100,000,000	6,792,039,910

VOTE D1068 State Department for Post Training and Skills Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Post Training and Skills Development, for capital expenditure.

(KShs 33,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1068100900 National Volunteers Program (G-United)	-	73,000,000	40,000,000	33,000,000	264,000,000	264,000,000
TOTAL FOR VOTE D1068 State Department for Post Training and Skills Development	-	73,000,000	40,000,000	33,000,000	264,000,000	264,000,000

VOTE D1068 State Department for Post Training and Skills Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1068100900 National Volunteers Program (G-United).				
1068100901 National Volunteers Program (G-United)				
2210700 Training Expenses	-	40,000,000	126,000,000	126,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	32,000,000	32,000,000
2211300 Other Operating Expenses	-	3,000,000	6,000,000	6,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	-	73,000,000	264,000,000	264,000,000
Appropriations in Aid	-	40,000,000	201,000,000	201,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	40,000,000	201,000,000	201,000,000
NET EXPENDITURE Sub-Head KShs.	-	33,000,000	63,000,000	63,000,000
1068100900 National Volunteers Program (G-United)				
NET EXPENDITURE Head ... KShs.	-	33,000,000	63,000,000	63,000,000
TOTAL NET EXPENDITURE FOR VOTE D1068 State Department for Post Training and Skills Development	Kshs.	-	33,000,000	63,000,000
TOTAL NET EXPENDITURE FOR VOTE D1068 State Department for Post Training and Skills Development	Kshs.	-	33,000,000	63,000,000

VOTE 1068 State Department for Post Training and Skills Development

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068100900 National Volunteers Program (G-United).						
1068100901 National Volunteers Program (G-United)						
2210700 Training Expenses	-	40,000,000	20,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	-	-	-
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	15,000,000	-	-	-
GROSS EXPENDITURE	-	73,000,000	40,000,000	-	-	-
Appropriations in Aid	-	40,000,000		-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	40,000,000		-	-	-
NET EXPENDITURE	-	33,000,000		-	-	-
1068100900 National Volunteers Program (G-United)						
NET EXPENDITURE	-	33,000,000		-	-	-
TOTAL FOR VOTE D1068 State Department for Post Training and Skills Development	-	33,000,000	40,000,000	-	-	-

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, for capital expenditure.

(KShs 81,134,275,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071100100 Support to Public Financial Management (PFM-R)	717,731,832	1,304,731,000	-	1,304,731,000	2,567,000,000	2,567,000,000
1071100400 Study and Capacity Building III	-	10,740,000	10,740,000	-	18,700,000	18,700,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	5,000,000	76,000,000	-	76,000,000	76,000,000	75,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP	495,638,120	94,360,000	-	94,360,000	345,638,120	345,638,120
1071101400 Regional integration implementation program	208,000,000	432,000,000	-	432,000,000	432,000,000	208,000,000
1071101600 Profit Programme	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071101700 Financial Sector Support Project (FSSP)	1,816,346,218	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises	22,213,077,093	30,300,000,000	-	30,300,000,000	31,166,228,636	30,589,668,636
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	450,000,000	450,000,000	-	450,000,000	450,000,000	450,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	67,000,000	67,000,000	-	67,000,000	67,000,000	67,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	675,000,000	704,000,000	-	704,000,000	675,000,000	675,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, for capital expenditure.

(KShs 81,134,275,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Kshs. 40,000,000	Kshs. 40,000,000	Kshs. -	Kshs. 40,000,000	Kshs. 40,000,000	Kshs. 40,000,000
1071102800 Establishment of secure and coordinated border control points	Kshs. 40,000,000	Kshs. 40,000,000	Kshs. -	Kshs. 40,000,000	Kshs. 40,000,000	Kshs. 40,000,000
1071103000 Construction of alternate Data Recovery Centre	Kshs. 42,390,000	Kshs. 42,390,000	Kshs. -	Kshs. 42,390,000	Kshs. 42,390,000	Kshs. 42,390,000
1071103500 Upgrading, Integration of Pensions Management Information System	Kshs. 262,400,000	Kshs. 262,400,000	Kshs. -	Kshs. 262,400,000	Kshs. 262,400,000	Kshs. 262,400,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Kshs. 519,521,364	Kshs. 519,521,364	Kshs. -	Kshs. 519,521,364	Kshs. 519,521,364	Kshs. 519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Kshs. 65,000,000	Kshs. 65,000,000	Kshs. -	Kshs. 65,000,000	Kshs. 65,000,000	Kshs. 65,000,000
1071104400 Contingency Fund Transfers	Kshs. -	Kshs. 4,000,000,000	Kshs. -	Kshs. 4,000,000,000	Kshs. 5,000,000,000	Kshs. 5,000,000,000
1071104500 Equalisation Fund Transfers	Kshs. 6,825,000,000	Kshs. 7,068,000,000	Kshs. -	Kshs. 7,068,000,000	Kshs. 7,068,000,000	Kshs. 7,068,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	Kshs. 335,000,000	Kshs. 350,000,000	Kshs. -	Kshs. 350,000,000	Kshs. 350,000,000	Kshs. 350,000,000
1071104900 Document management system	Kshs. 195,000,000	Kshs. 210,000,000	Kshs. -	Kshs. 210,000,000	Kshs. 210,000,000	Kshs. 210,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Kshs. 75,000,000	Kshs. 75,000,000	Kshs. -	Kshs. 75,000,000	Kshs. 75,000,000	Kshs. 75,000,000
1071105700 Single Window Support Project	Kshs. 388,250,000	Kshs. 433,250,000	Kshs. -	Kshs. 433,250,000	Kshs. 488,250,000	Kshs. 488,250,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, for capital expenditure.

(KShs 81,134,275,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071106400 Development of market openness gauge system	Kshs. 30,000,000	Kshs. 30,000,000	Kshs. -	Kshs. 30,000,000	Kshs. 30,000,000	Kshs. 30,000,000
1071106600 Strategic Response to Public Initiatives	Kshs. 350,000,000	Kshs. 1,200,000,000	Kshs. -	Kshs. 1,200,000,000	Kshs. -	Kshs. -
1071107600 Special Global Fund - Malaria Grant - KEN-M	Kshs. 420,432,448	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Kshs. 1,637,889,704	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1071107800 Special Global Fund - TB Grant - KEN-T	Kshs. 360,908,835	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Kshs. 529,053,924	Kshs. 2,372,070,000	Kshs. 843,020,000	Kshs. 1,529,050,000	Kshs. 2,342,071,899	Kshs. 2,342,071,899
1071108100 Kenya Affordable Housing Project	Kshs. 5,200,000,000	Kshs. 7,730,000,000	Kshs. -	Kshs. 7,730,000,000	Kshs. 5,200,000,000	Kshs. 5,200,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Kshs. 341,150,000	Kshs. 6,050,000,000	Kshs. -	Kshs. 6,050,000,000	Kshs. 775,000,000	Kshs. 775,000,000
1071108300 Economic Stimulus Programme	Kshs. -	Kshs. 1,000,000,000	Kshs. -	Kshs. 1,000,000,000	Kshs. 2,000,000,000	Kshs. 3,000,000,000
1071108400 Public Debt Management Support Project	Kshs. 104,000,000	Kshs. 270,023,053	Kshs. 80,000,000	Kshs. 190,023,053	Kshs. 149,429,537	Kshs. 67,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya	Kshs. 334,008,548	Kshs. 400,000,000	Kshs. -	Kshs. 400,000,000	Kshs. 450,000,000	Kshs. 170,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	Kshs. 3,500,000,000	Kshs. 4,600,000,000	Kshs. -	Kshs. 4,600,000,000	Kshs. 3,500,000,000	Kshs. 3,500,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, for capital expenditure.

(KShs 81,134,275,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071109000 Horn of Africa Gateway Development Project	Kshs. 142,241,000	Kshs. 55,000,000	Kshs. -	Kshs. 55,000,000	Kshs. -	Kshs. -
1071109100 East Africa Transport, Trade & Development Facilitation Project	100,000,000	400,000,000	-	400,000,000	100,000,000	100,000,000
1071109600 Big Four Projects	1,266,000,000	3,034,638,636	2,000,000,000	1,034,638,636	3,400,000,000	3,400,000,000
1071109700 LAPSSET Project	4,464,000,000	236,000,000	-	236,000,000	236,000,000	236,000,000
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	1,470,000,000	486,000,000	-	486,000,000	236,000,000	236,000,000
1071110000 Rehabilitation of Nakuru-Kisumu MGR	700,000,000	-	-	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	4,500,000,000	1,000,000,000	-	1,000,000,000	-	-
1071110200 Replacement of Lifts at Treasury Building	95,000,000	50,000,000	-	50,000,000	95,000,000	95,000,000
1071110300 Special Global Fund - TB NFM 3	35,204,124	662,160,984	265,861,556	396,299,428	662,160,985	662,160,985
1071110400 Green Climate Fund Readiness Project	36,665,000	30,800,000	-	30,800,000	36,665,000	36,665,000
1071110500 Special Global Fund - HIV NFM 3	74,813,984	9,414,702,859	7,390,599,793	2,024,103,066	12,518,401,049	12,504,830,586
1071110600 Special Global Fund - Malaria NFM 3	25,198,263	1,406,043,429	950,334,486	455,708,943	1,406,043,429	1,406,043,429

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, for capital expenditure.

(KShs 81,134,275,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071110700 Kenya Co-operation and Partnership Facility	Kshs. -	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 20,000,000	Kshs. 20,000,000
1071110800 National Treasury Capacity Strengthening Project	13,000,000	38,000,000	15,000,000	23,000,000	31,000,000	31,000,000
1071110900 Consolidating the Gains on Devolution	5,000,000	-	-	-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line	-	250,000,000	-	250,000,000	1,000,000,000	1,000,000,000
1071111200 Cooperation and Economic Recovery Support Project	7,000,000	100,000,000	40,000,000	60,000,000	110,000,000	110,000,000
1071111300 Kisumu - Butere MGR Line	480,000,000	96,000,000	-	96,000,000	96,000,000	96,000,000
1071111400 Leseru - Kitale MGR Line	370,000,000	167,000,000	-	167,000,000	167,000,000	167,000,000
1071111500 Gilgil - Nyahururu MGR Line	1,000,000,000	133,000,000	-	133,000,000	-	-
1071111600 Kisumu Marine School	-	466,000,000	-	466,000,000	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)	-	3,000,000,000	-	3,000,000,000	-	-
1071111800 NCR NUTRIP Component	-	219,000,000	-	219,000,000	-	-
1071111900 Rehabilitation of Locomotives	-	439,000,000	-	439,000,000	439,000,000	500,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the National Treasury, for capital expenditure.

(KShs 81,134,275,490)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1071112000 Development of Standard Gauge Railway	Kshs. -	Kshs. 27,822,000,000	Kshs. 27,822,000,000	Kshs. -	Kshs. 30,396,000,000	Kshs. 30,396,000,000
1071113000 Partitioning of PPRA Head Office	30,000,000	-	-	-	-	-
1071113100 Acquisition of Ferries for Lake Victoria	-	300,000,000	-	300,000,000	-	-
1071113200 Malaba Cargo Handling Yard	-	400,000,000	-	400,000,000	-	-
TOTAL FOR VOTE D1071 The National Treasury	63,106,920,457	120,551,831,325	39,417,555,835	81,134,275,490	115,403,900,019	115,287,340,019

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).				
1071100101 Headquarters				
2640500 Other Capital Grants and Transfers	717,731,832	1,304,731,000	2,567,000,000	2,567,000,000
GROSS EXPENDITURE	717,731,832	1,304,731,000	2,567,000,000	2,567,000,000
NET EXPENDITURE Sub-Head KShs.	717,731,832	1,304,731,000	2,567,000,000	2,567,000,000
1071100100 Support to Public Financial Management (PFM-R)				
NET EXPENDITURE Head ... KShs.	717,731,832	1,304,731,000	2,567,000,000	2,567,000,000
1071100400 Study and Capacity Building III.				
1071100401 Headquarters				
2211300 Other Operating Expenses	18,700,000	10,740,000	18,700,000	18,700,000
GROSS EXPENDITURE	18,700,000	10,740,000	18,700,000	18,700,000
Appropriations in Aid	18,700,000	10,740,000	18,700,000	18,700,000
1310200 Grants from Foreign Governments - Direct Payments	18,700,000	10,740,000	18,700,000	18,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071100400 Study and Capacity Building III				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re				
1071100601 Headquarters				
2640500 Other Capital Grants and Transfers	5,000,000	76,000,000	76,000,000	75,000,000
GROSS EXPENDITURE	5,000,000	76,000,000	76,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	76,000,000	76,000,000	75,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res				
NET EXPENDITURE Head ... KShs.	5,000,000	76,000,000	76,000,000	75,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP				
1071100701 Headquarters				
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,638,120	94,360,000	345,638,120	345,638,120
GROSS EXPENDITURE	495,638,120	94,360,000	345,638,120	345,638,120
NET EXPENDITURE Sub-Head KShs.	495,638,120	94,360,000	345,638,120	345,638,120
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP				
NET EXPENDITURE Head ... KShs.	495,638,120	94,360,000	345,638,120	345,638,120
1071101400 Regional integration implementation program.				
1071101401 Headquarters				
2640500 Other Capital Grants and Transfers	208,000,000	432,000,000	432,000,000	208,000,000
GROSS EXPENDITURE	208,000,000	432,000,000	432,000,000	208,000,000
NET EXPENDITURE Sub-Head KShs.	208,000,000	432,000,000	432,000,000	208,000,000
1071101400 Regional integration implementation program				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	208,000,000	432,000,000	432,000,000	208,000,000
1071101600 Profit Programme.				
1071101601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	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
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1071101600 Profit Programme				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1071101700 Financial Sector Support Project (FSSP).				
1071101701 Headquarters				
2640500 Other Capital Grants and Transfers	1,816,346,218	-	-	-
GROSS EXPENDITURE	1,816,346,218	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,816,346,218	-	-	-
1071101700 Financial Sector Support Project (FSSP)				
NET EXPENDITURE Head ... KShs.	1,816,346,218	-	-	-
1071102200 Strategic Investments in Public Enterprises.				
1071102201 Strategic Investments in Public Enterprises				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000,000	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,213,077,093	-	-	-
GROSS EXPENDITURE	22,213,077,093	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,213,077,093	-	-	-
1071102202 Kenya Airways				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000,000	30,666,228,636	30,089,668,636
GROSS EXPENDITURE	-	30,000,000,000	30,666,228,636	30,089,668,636
NET EXPENDITURE Sub-Head KShs.	-	30,000,000,000	30,666,228,636	30,089,668,636
1071102204 agricultural Finance Corporation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	-	300,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	500,000,000	500,000,000
1071102200 Strategic Investments in Public Enterprises				
NET EXPENDITURE Head ... KShs.	22,213,077,093	30,300,000,000	31,166,228,636	30,589,668,636
1071102400 Water Reticulation works at Treasury, Bima and Heruifi House.				
1071102401 Water Reticulation works at Treasury, Bima and Heruifi House				
3110300 Refurbishment of Buildings	300,000,000	300,000,000	300,000,000	300,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	150,000,000	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	450,000,000	450,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	450,000,000	450,000,000	450,000,000	450,000,000
1071102400 Water Reticulation works at Treasury, Bima and Heruifi House				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	450,000,000	450,000,000	450,000,000	450,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.				
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	67,000,000	67,000,000	67,000,000	67,000,000
GROSS EXPENDITURE	67,000,000	67,000,000	67,000,000	67,000,000
NET EXPENDITURE Sub-Head KShs.	67,000,000	67,000,000	67,000,000	67,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS				
NET EXPENDITURE Head ... KShs.	67,000,000	67,000,000	67,000,000	67,000,000
1071102600 Equity and Subscriptions in International Financial Institutions.				
1071102601 Equity and Subscriptions in International Financial Institutions				
4150200 Equity Participation in Foreign financial Institutions operating Abroad	675,000,000	704,000,000	675,000,000	675,000,000
GROSS EXPENDITURE	675,000,000	704,000,000	675,000,000	675,000,000
NET EXPENDITURE Sub-Head KShs.	675,000,000	704,000,000	675,000,000	675,000,000
1071102600 Equity and Subscriptions in International Financial Institutions				
NET EXPENDITURE Head ... KShs.	675,000,000	704,000,000	675,000,000	675,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.				
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102800 Establishment of secure and coordinated border control points.				
1071102801 Establishment of secure and coordinated border control points				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102800 Establishment of secure and coordinated border control points				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071103000 Construction of alternate Data Recovery Centre.				
1071103001 Construction of alternate Data Recovery Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,390,000	42,390,000	42,390,000	42,390,000
GROSS EXPENDITURE	42,390,000	42,390,000	42,390,000	42,390,000
NET EXPENDITURE Sub-Head KShs.	42,390,000	42,390,000	42,390,000	42,390,000
1071103000 Construction of alternate Data Recovery Centre				
NET EXPENDITURE Head ... KShs.	42,390,000	42,390,000	42,390,000	42,390,000
1071103500 Upgrading, Integration of Pensions Management Information System.				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1071103501 Upgrading, Integration of Pensions Management Information System				
2211300 Other Operating Expenses	262,400,000	262,400,000	262,400,000	262,400,000
GROSS EXPENDITURE	262,400,000	262,400,000	262,400,000	262,400,000
NET EXPENDITURE Sub-Head KShs.	262,400,000	262,400,000	262,400,000	262,400,000
1071103500 Upgrading, Integration of Pensions Management Information System				
NET EXPENDITURE Head ... KShs.	262,400,000	262,400,000	262,400,000	262,400,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.				
2211300 Other Operating Expenses	425,000,000	425,000,000	425,000,000	425,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,521,364	94,521,364	94,521,364	94,521,364
GROSS EXPENDITURE	519,521,364	519,521,364	519,521,364	519,521,364
NET EXPENDITURE Sub-Head KShs.	519,521,364	519,521,364	519,521,364	519,521,364
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
NET EXPENDITURE Head ... KShs.	519,521,364	519,521,364	519,521,364	519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.				
2211300 Other Operating Expenses	65,000,000	65,000,000	65,000,000	65,000,000
GROSS EXPENDITURE	65,000,000	65,000,000	65,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	65,000,000	65,000,000	65,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
NET EXPENDITURE Head ... KShs.	65,000,000	65,000,000	65,000,000	65,000,000
1071104400 Contingency Fund Transfers.				
1071104401 Contingency Fund Transfers				
2810200 Civil Contingency Reserves	-	4,000,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	4,000,000,000	5,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,000,000,000	5,000,000,000	5,000,000,000
1071104400 Contingency Fund Transfers				
NET EXPENDITURE Head ... KShs.	-	4,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers.				
1071104501 Equalisation Fund Transfers				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,825,000,000	7,068,000,000	7,068,000,000	7,068,000,000
GROSS EXPENDITURE	6,825,000,000	7,068,000,000	7,068,000,000	7,068,000,000
NET EXPENDITURE Sub-Head KShs.	6,825,000,000	7,068,000,000	7,068,000,000	7,068,000,000
1071104500 Equalisation Fund Transfers				
NET EXPENDITURE Head ... KShs.	6,825,000,000	7,068,000,000	7,068,000,000	7,068,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system.				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1071104801 Procurement of county point to point connectivity for IFMIS system				
2211300 Other Operating Expenses	335,000,000	350,000,000	350,000,000	350,000,000
GROSS EXPENDITURE	335,000,000	350,000,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	335,000,000	350,000,000	350,000,000	350,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system				
NET EXPENDITURE Head ... KShs.	335,000,000	350,000,000	350,000,000	350,000,000
1071104900 Document management system.				
1071104901 Document management system				
2211300 Other Operating Expenses	195,000,000	210,000,000	210,000,000	210,000,000
GROSS EXPENDITURE	195,000,000	210,000,000	210,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	195,000,000	210,000,000	210,000,000	210,000,000
1071104900 Document management system				
NET EXPENDITURE Head ... KShs.	195,000,000	210,000,000	210,000,000	210,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.				
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
2211300 Other Operating Expenses	75,000,000	75,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	75,000,000	75,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	75,000,000	75,000,000	75,000,000	75,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
NET EXPENDITURE Head ... KShs.	75,000,000	75,000,000	75,000,000	75,000,000
1071105700 Single Window Support Project.				
1071105701 Single Window Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	388,250,000	433,250,000	488,250,000	488,250,000
GROSS EXPENDITURE	388,250,000	433,250,000	488,250,000	488,250,000
NET EXPENDITURE Sub-Head KShs.	388,250,000	433,250,000	488,250,000	488,250,000
1071105700 Single Window Support Project				
NET EXPENDITURE Head ... KShs.	388,250,000	433,250,000	488,250,000	488,250,000
1071106400 Development of market openness gauge system.				
1071106401 Development of market openness gauge system				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000	30,000,000
1071106400 Development of market openness gauge system				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	30,000,000	30,000,000
1071106600 Strategic Response to Public Initiatives.				
1071106601 Strategic Response to Public Initiatives				
2640500 Other Capital Grants and Transfers	350,000,000	1,200,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.		350,000,000	1,200,000,000	-
1071106600 Strategic Response to Public Initiatives		350,000,000	1,200,000,000	-
NET EXPENDITURE Head ... KShs.		350,000,000	1,200,000,000	-
1071107600 Special Global Fund - Malaria Grant - KEN-M.				
1071107601 Special Global Fund - Malaria Grant - KEN-M				
2211000 Specialised Materials and Supplies		706,006,766	-	-
2211300 Other Operating Expenses		70,219,170	-	-
2640500 Other Capital Grants and Transfers		416,000,000	-	-
GROSS EXPENDITURE		1,192,225,936	-	-
Appropriations in Aid		771,793,488	-	-
1320200 Grants from International Organizations		771,793,488	-	-
NET EXPENDITURE Sub-Head KShs.		420,432,448	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M				
NET EXPENDITURE Head ... KShs.		420,432,448	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.				
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H				
2110300 Personal Allowance - Paid as Part of Salary		1,624,000	-	-
2211000 Specialised Materials and Supplies		2,916,865,375	-	-
2211300 Other Operating Expenses		431,906,767	-	-
2640400 Other Current Transfers, Grants and Subsidies		338,509,091	-	-
2640500 Other Capital Grants and Transfers		1,293,388,545	-	-
3110200 Construction of Building		338,550,767	-	-
3111000 Purchase of Office Furniture and General Equipment		36,052,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		16,820,000	-	-
GROSS EXPENDITURE		5,373,716,545	-	-
Appropriations in Aid		3,735,826,841	-	-
1320200 Grants from International Organizations		3,735,826,841	-	-
NET EXPENDITURE Sub-Head KShs.		1,637,889,704	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H				
NET EXPENDITURE Head ... KShs.		1,637,889,704	-	-
1071107800 Special Global Fund - TB Grant - KEN-T.				
1071107801 Special Global Fund - TB Grant - KEN-T				
2211000 Specialised Materials and Supplies		481,177,197	-	-
2211300 Other Operating Expenses		44,394,176	-	-
2640500 Other Capital Grants and Transfers		352,000,000	-	-
GROSS EXPENDITURE		877,571,373	-	-
Appropriations in Aid		516,662,538	-	-
1320200 Grants from International Organizations		516,662,538	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	360,908,835	-	-	-
1071107800 Special Global Fund - TB Grant - KEN-T				
NET EXPENDITURE Head ... KShs.	360,908,835	-	-	-
1071107900 Infrastructure Finance and Public Private Partnership Project 2.				
1071107901 Infrastructure Finance and Public Private Partnership Project 2				
3110300 Refurbishment of Buildings	-	843,020,000	843,017,975	843,017,975
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	529,053,924	1,529,050,000	1,499,053,924	1,499,053,924
GROSS EXPENDITURE	529,053,924	2,372,070,000	2,342,071,899	2,342,071,899
Appropriations in Aid	-	843,020,000	843,017,975	843,017,975
5120200 Foreign Borrowing - Direct Payments	-	843,020,000	843,017,975	843,017,975
NET EXPENDITURE Sub-Head KShs.	529,053,924	1,529,050,000	1,499,053,924	1,499,053,924
1071107900 Infrastructure Finance and Public Private Partnership Project 2				
NET EXPENDITURE Head ... KShs.	529,053,924	1,529,050,000	1,499,053,924	1,499,053,924
1071108100 Kenya Affordable Housing Project.				
1071108101 Kenya Affordable Housing Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	7,730,000,000	5,200,000,000	5,200,000,000
2640500 Other Capital Grants and Transfers	200,000,000	-	-	-
GROSS EXPENDITURE	5,200,000,000	7,730,000,000	5,200,000,000	5,200,000,000
NET EXPENDITURE Sub-Head KShs.	5,200,000,000	7,730,000,000	5,200,000,000	5,200,000,000
1071108100 Kenya Affordable Housing Project				
NET EXPENDITURE Head ... KShs.	5,200,000,000	7,730,000,000	5,200,000,000	5,200,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).				
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)				
2640500 Other Capital Grants and Transfers	341,150,000	6,050,000,000	775,000,000	775,000,000
GROSS EXPENDITURE	341,150,000	6,050,000,000	775,000,000	775,000,000
NET EXPENDITURE Sub-Head KShs.	341,150,000	6,050,000,000	775,000,000	775,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)				
NET EXPENDITURE Head ... KShs.	341,150,000	6,050,000,000	775,000,000	775,000,000
1071108300 Economic Stimulus Programme.				
1071108302 Credit Guarantee Scheme				
2640500 Other Capital Grants and Transfers	-	1,000,000,000	2,000,000,000	3,000,000,000
GROSS EXPENDITURE	-	1,000,000,000	2,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	2,000,000,000	3,000,000,000
1071108300 Economic Stimulus Programme				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	2,000,000,000	3,000,000,000
1071108400 Public Debt Management Support Project.				
1071108401 Public Debt Management Support Project				

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II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	154,000,000	270,023,053	149,429,537	67,000,000
GROSS EXPENDITURE	154,000,000	270,023,053	149,429,537	67,000,000
Appropriations in Aid	50,000,000	80,000,000	50,000,000	30,000,000
1320200 Grants from International Organizations	50,000,000	80,000,000	50,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	104,000,000	190,023,053	99,429,537	37,000,000
1071108400 Public Debt Management Support Project				
NET EXPENDITURE Head ... KShs.	104,000,000	190,023,053	99,429,537	37,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya.				
1071108501 Implementation of e-Procurement System for the Government of Kenya				
2211300 Other Operating Expenses	309,000,000	300,000,000	350,000,000	120,000,000
2640500 Other Capital Grants and Transfers	25,008,548	100,000,000	100,000,000	50,000,000
GROSS EXPENDITURE	334,008,548	400,000,000	450,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	334,008,548	400,000,000	450,000,000	170,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya				
NET EXPENDITURE Head ... KShs.	334,008,548	400,000,000	450,000,000	170,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC).				
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000,000	4,600,000,000	3,500,000,000	3,500,000,000
GROSS EXPENDITURE	3,500,000,000	4,600,000,000	3,500,000,000	3,500,000,000
NET EXPENDITURE Sub-Head KShs.	3,500,000,000	4,600,000,000	3,500,000,000	3,500,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)				
NET EXPENDITURE Head ... KShs.	3,500,000,000	4,600,000,000	3,500,000,000	3,500,000,000
1071109000 Horn of Africa Gateway Development Project.				
1071109001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	142,241,000	55,000,000	-	-
GROSS EXPENDITURE	142,241,000	55,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	142,241,000	55,000,000	-	-
1071109000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	142,241,000	55,000,000	-	-
1071109100 East Africa Transport, Trade & Development Facilitation Project.				
1071109101 East Africa Transport, Trade & Development Facilitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	416,696,000	400,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	416,696,000	400,000,000	100,000,000	100,000,000
Appropriations in Aid	316,696,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	316,696,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	400,000,000	100,000,000	100,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project				
NET EXPENDITURE Head ... KShs.	100,000,000	400,000,000	100,000,000	100,000,000

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II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway.				
1071109501 Development of Nairobi to Naivasha Standard Gauge Railway				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,158,000,000	-	-	-
GROSS EXPENDITURE	27,158,000,000	-	-	-
Appropriations in Aid	27,158,000,000	-	-	-
1450100 Receipts Not Classified Elsewhere	27,158,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071109600 Big Four Projects.				
1071109601 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,470,000,000	2,584,638,636	2,950,000,000	2,950,000,000
GROSS EXPENDITURE	1,470,000,000	2,584,638,636	2,950,000,000	2,950,000,000
Appropriations in Aid	520,000,000	2,000,000,000	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	520,000,000	2,000,000,000	2,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	950,000,000	584,638,636	950,000,000	950,000,000
1071109602 Naivasha Special Economic Zone (Textile Park)				
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	-	-	-
GROSS EXPENDITURE	236,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	236,000,000	-	-	-
1071109604 Railway Metro line - Embakasi Station - Ruai				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	450,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	80,000,000	450,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	450,000,000	450,000,000	450,000,000
1071109600 Big Four Projects				
NET EXPENDITURE Head ... KShs.	1,266,000,000	1,034,638,636	1,400,000,000	1,400,000,000
1071109700 LAPSSET Project.				
1071109701 LAPSSET Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,464,000,000	236,000,000	236,000,000	236,000,000
GROSS EXPENDITURE	4,464,000,000	236,000,000	236,000,000	236,000,000
NET EXPENDITURE Sub-Head KShs.	4,464,000,000	236,000,000	236,000,000	236,000,000
1071109700 LAPSSET Project				
NET EXPENDITURE Head ... KShs.	4,464,000,000	236,000,000	236,000,000	236,000,000
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.				
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,470,000,000	486,000,000	236,000,000	236,000,000
GROSS EXPENDITURE	1,470,000,000	486,000,000	236,000,000	236,000,000
NET EXPENDITURE Sub-Head KShs.	1,470,000,000	486,000,000	236,000,000	236,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
NET EXPENDITURE Head ... KShs.		1,470,000,000	486,000,000	236,000,000
1071110000 Rehabilitation of Nakuru-Kisumu MGR.				
1071110001 Rehabilitation of Nakuru-Kisumu MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government		700,000,000	-	-
GROSS EXPENDITURE		700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.		700,000,000	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR				
NET EXPENDITURE Head ... KShs.		700,000,000	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line.				
2630200 Capital Grants to Government Agencies and other Levels of Government		4,500,000,000	1,000,000,000	-
GROSS EXPENDITURE		4,500,000,000	1,000,000,000	-
NET EXPENDITURE Sub-Head KShs.		4,500,000,000	1,000,000,000	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line				
NET EXPENDITURE Head ... KShs.		4,500,000,000	1,000,000,000	-
1071110200 Replacement of Lifts at Treasury Building.				
1071110201 Replacement of Lifts at Treasury Building				
3111100 Purchase of Specialised Plant, Equipment and Machinery		95,000,000	50,000,000	95,000,000
GROSS EXPENDITURE		95,000,000	50,000,000	95,000,000
NET EXPENDITURE Sub-Head KShs.		95,000,000	50,000,000	95,000,000
1071110200 Replacement of Lifts at Treasury Building				
NET EXPENDITURE Head ... KShs.		95,000,000	50,000,000	95,000,000
1071110300 Special Global Fund - TB NFM 3.				
1071110301 Special Global Fund - TB NFM 3				
2110200 Basic Wages - Temporary Employees		4,693,902	8,146,777	8,146,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,376,185	6,007,871	6,007,872
2210400 Foreign Travel and Subsistence, and other transportation costs		-	4,574,363	4,574,363
2210700 Training Expenses		1,029,218	1,331,578	1,331,578
2211000 Specialised Materials and Supplies		47,446,702	155,280,722	155,280,722
2211200 Fuel Oil and Lubricants		51,461	112,793	112,793
2211300 Other Operating Expenses		14,916,791	42,804,763	42,804,763
2640500 Other Capital Grants and Transfers		-	352,000,000	352,000,000
3111000 Purchase of Office Furniture and General Equipment		22,040,000	16,665,093	16,665,093
3111100 Purchase of Specialised Plant, Equipment and Machinery		359,483	75,237,024	75,237,024
GROSS EXPENDITURE		94,913,742	662,160,984	662,160,985
Appropriations in Aid		59,709,618	265,861,556	265,861,556
1320200 Grants from International Organizations		59,709,618	265,861,556	265,861,556

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	35,204,124	396,299,428	396,299,429	396,299,429
1071110300 Special Global Fund - TB NFM 3				
NET EXPENDITURE Head ... KShs.	35,204,124	396,299,428	396,299,429	396,299,429
1071110400 Green Climate Fund Readiness Project.				
1071110401 Green Climate Fund Readiness Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,665,000	30,800,000	36,665,000	36,665,000
GROSS EXPENDITURE	36,665,000	30,800,000	36,665,000	36,665,000
NET EXPENDITURE Sub-Head KShs.	36,665,000	30,800,000	36,665,000	36,665,000
1071110400 Green Climate Fund Readiness Project				
NET EXPENDITURE Head ... KShs.	36,665,000	30,800,000	36,665,000	36,665,000
1071110500 Special Global Fund - HIV NFM 3.				
1071110501 Special Global Fund - HIV NFM 3				
2110200 Basic Wages - Temporary Employees	5,270,769	9,389,165	9,389,165	9,389,165
2110300 Personal Allowance - Paid as Part of Salary	19,257,963	20,528,457	20,528,457	20,528,457
2210200 Communication, Supplies and Services	875,255	1,253,250	1,253,250	1,253,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,763,800	20,431,945	20,431,945	20,431,945
2210400 Foreign Travel and Subsistence, and other transportation costs	1,302,650	3,658,081	3,658,081	3,658,081
2210700 Training Expenses	2,813,871	4,923,050	4,923,050	4,923,050
2210900 Insurance Costs	7,490,000	12,257,922	12,257,922	12,257,922
2211000 Specialised Materials and Supplies	4,853,011,629	7,165,796,112	9,488,900,786	9,521,900,786
2211100 Office and General Supplies and Services	1,148,000	835,500	835,500	835,500
2211200 Fuel Oil and Lubricants	686,000	298,691	298,691	298,691
2211300 Other Operating Expenses	288,331,518	252,556,277	552,556,277	552,556,277
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,462,125	1,462,125	1,462,125
2220200 Routine Maintenance - Other Assets	305,120	318,660	318,660	318,660
2640500 Other Capital Grants and Transfers	-	1,917,976,947	2,398,570,463	2,352,000,000
3111000 Purchase of Office Furniture and General Equipment	2,998,575	1,972,302	1,972,302	1,972,302
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,296,525	1,044,375	1,044,375	1,044,375
GROSS EXPENDITURE	5,201,951,675	9,414,702,859	12,518,401,049	12,504,830,586
Appropriations in Aid	5,127,137,691	7,390,599,793	10,013,704,467	10,046,704,467
1320200 Grants from International Organizations	5,127,137,691	7,390,599,793	10,013,704,467	10,046,704,467
NET EXPENDITURE Sub-Head KShs.	74,813,984	2,024,103,066	2,504,696,582	2,458,126,119
1071110500 Special Global Fund - HIV NFM 3				
NET EXPENDITURE Head ... KShs.	74,813,984	2,024,103,066	2,504,696,582	2,458,126,119
1071110600 Special Global Fund - Malaria NFM 3.				
1071110601 Special Global Fund - Malaria NFM 3				
2110200 Basic Wages - Temporary Employees	20,320,706	25,071,387	25,071,387	25,071,387
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,749	4,203,401	4,203,401	4,203,401
2210800 Hospitality Supplies and Services	385,957	751,926	751,926	751,926

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	200,540,765	887,011,888	887,011,888	887,011,888
2211200 Fuel Oil and Lubricants	286,148	1,684,514	1,684,514	1,684,514
2211300 Other Operating Expenses	31,531,249	67,590,771	67,590,771	67,590,771
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,500	3,729,542	3,729,542	3,729,542
2640500 Other Capital Grants and Transfers	-	416,000,000	416,000,000	416,000,000
GROSS EXPENDITURE	255,212,074	1,406,043,429	1,406,043,429	1,406,043,429
Appropriations in Aid	230,013,811	950,334,486	950,334,486	950,334,486
1320200 Grants from International Organizations	230,013,811	950,334,486	950,334,486	950,334,486
NET EXPENDITURE Sub-Head KShs.	25,198,263	455,708,943	455,708,943	455,708,943
1071110600 Special Global Fund - Malaria NFM 3				
NET EXPENDITURE Head ... KShs.	25,198,263	455,708,943	455,708,943	455,708,943
1071110700 Kenya Co-operation and Partnership Facility.				
1071110701 Kenya Co-operation and Partnership Facility				
2640500 Other Capital Grants and Transfers	-	100,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	100,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	20,000,000	20,000,000
1071110700 Kenya Co-operation and Partnership Facility				
NET EXPENDITURE Head ... KShs.	-	100,000,000	20,000,000	20,000,000
1071110800 National Treasury Capacity Strengthening Project.				
1071110801 National Treasury Capacity Strengthening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,005,000	38,000,000	31,000,000	31,000,000
GROSS EXPENDITURE	13,005,000	38,000,000	31,000,000	31,000,000
Appropriations in Aid	5,000	15,000,000	14,000,000	14,000,000
1320200 Grants from International Organizations	5,000	15,000,000	14,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	13,000,000	23,000,000	17,000,000	17,000,000
1071110800 National Treasury Capacity Strengthening Project				
NET EXPENDITURE Head ... KShs.	13,000,000	23,000,000	17,000,000	17,000,000
1071110900 Consolidating the Gains on Devolution.				
1071110901 Consolidating the Gains on Devolution				
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			
1071110900 Consolidating the Gains on Devolution				
NET EXPENDITURE Head ... KShs.	5,000,000			
107111100 Riruta - Lenana - Ngong Railway Line.				
107111101 Riruta - Lenana - Ngong Railway Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	-	250,000,000	1,000,000,000	1,000,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	1,000,000,000	1,000,000,000
1071111100 Riruta - Lenana - Ngong Railway Line				
NET EXPENDITURE Head ... KShs.	-	250,000,000	1,000,000,000	1,000,000,000
1071111200 Cooperation and Economic Recovery Support Project.				
1071111201 Cooperation and Economic Recovery Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government				
2640500 Other Capital Grants and Transfers				
GROSS EXPENDITURE				
Appropriations in Aid				
1320200 Grants from International Organizations				
NET EXPENDITURE Sub-Head KShs.				
1071111200 Cooperation and Economic Recovery Support Project				
NET EXPENDITURE Head ... KShs.				
1071111300 Kisumu - Butere MGR Line.				
1071111301 Kisumu - Butere MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1071111300 Kisumu - Butere MGR Line				
NET EXPENDITURE Head ... KShs.				
1071111400 Leseru - Kitale MGR Line.				
1071111401 Leseru - Kitale MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1071111400 Leseru - Kitale MGR Line				
NET EXPENDITURE Head ... KShs.				
1071111500 Gilgil - Nyahururu MGR Line.				
1071111501 Gilgil - Nyahururu MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1071111500 Gilgil - Nyahururu MGR Line				
NET EXPENDITURE Head ... KShs.				
1071111600 Kisumu Marine School.				
1071111601 Kisumu Marine School				
2630200 Capital Grants to Government Agencies and other Levels of Government		466,000,000	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	466,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	466,000,000	-	-
1071111600 Kisumu Marine School				
NET EXPENDITURE Head ... KShs.	-	466,000,000	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER).				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	-	-
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)				
NET EXPENDITURE Head ... KShs.	-	3,000,000,000	-	-
1071111800 NCR NUTRIP Component.				
1071111801 NCR NUTRIP Component				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	219,000,000	-	-
GROSS EXPENDITURE	-	219,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	219,000,000	-	-
1071111800 NCR NUTRIP Component				
NET EXPENDITURE Head ... KShs.	-	219,000,000	-	-
1071111900 Rehabilitation of Locomotives.				
1071111901 Rehabilitation of Locomotives				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	439,000,000	439,000,000	500,000,000
GROSS EXPENDITURE	-	439,000,000	439,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	439,000,000	439,000,000	500,000,000
1071111900 Rehabilitation of Locomotives				
NET EXPENDITURE Head ... KShs.	-	439,000,000	439,000,000	500,000,000
1071112000 Development of Standard Gauge Railway.				
1071112001 Mombasa to Nairobi SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,205,796,935	9,072,000,000	1,598,000,000	1,281,000,000
GROSS EXPENDITURE	2,205,796,935	9,072,000,000	1,598,000,000	1,281,000,000
Appropriations in Aid	2,205,796,935	9,072,000,000	1,598,000,000	1,281,000,000
1140700 Receipts of Taxes on Goods and Services	2,205,796,935	9,072,000,000	1,598,000,000	1,281,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071112002 Nairobi to Naivasha SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,175,696,542	18,486,000,000	28,434,000,000	29,000,000,000
GROSS EXPENDITURE	7,175,696,542	18,486,000,000	28,434,000,000	29,000,000,000
Appropriations in Aid	7,175,696,542	18,486,000,000	28,434,000,000	29,000,000,000
1140700 Receipts of Taxes on Goods and Services	7,175,696,542	18,486,000,000	28,434,000,000	29,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1071112003 ERP System for SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	264,000,000	364,000,000	115,000,000
GROSS EXPENDITURE	-	264,000,000	364,000,000	115,000,000
Appropriations in Aid	-	264,000,000	364,000,000	115,000,000
1140700 Receipts of Taxes on Goods and Services	-	264,000,000	364,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071112000 Development of Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071113000 Partitioning of PPRA Head Office.				
1071113001 Partitioning of PPRA Head Office				
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	-	-
1071113000 Partitioning of PPRA Head Office				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
1071113100 Acquisition of Ferries for Lake Victoria.				
1071113101 Acquisition of Ferries for Lake Victoria				
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	-	-
1071113100 Acquisition of Ferries for Lake Victoria				
NET EXPENDITURE Head ... KShs.	-	300,000,000	-	-
1071113200 Malaba Cargo Handling Yard.				
1071113201 Malaba Cargo Handling Yard				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-
GROSS EXPENDITURE	-	400,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	-	-
1071113200 Malaba Cargo Handling Yard				
NET EXPENDITURE Head ... KShs.	-	400,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury	Kshs.	63,106,920,457	81,134,275,490	70,807,281,535
				70,682,721,535

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	717,731,832	1,304,731,000	-	277,731,000	-	-
GROSS EXPENDITURE	717,731,832	1,304,731,000	-	277,731,000	-	-
NET EXPENDITURE	717,731,832	1,304,731,000		277,731,000	-	-
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE	717,731,832	1,304,731,000		277,731,000	-	-
1071100400 Study and Capacity Building III.						
1071100401 Headquarters						
2211300 Other Operating Expenses	18,700,000	10,740,000	10,740,000	-	-	-
GROSS EXPENDITURE	18,700,000	10,740,000	10,740,000	-	-	-
Appropriations in Aid	18,700,000	10,740,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	18,700,000	10,740,000		-	-	-
NET EXPENDITURE	-	-		-	-	-
1071100400 Study and Capacity Building III						
NET EXPENDITURE	-	-		-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	5,000,000	76,000,000	-	76,000,000	-	-
GROSS EXPENDITURE	5,000,000	76,000,000	-	76,000,000	-	-
NET EXPENDITURE	5,000,000	76,000,000		76,000,000	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE	5,000,000	76,000,000		76,000,000	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP						
1071100701 Headquarters						
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	195,638,120	94,360,000	-	-	-	94,360,000
GROSS EXPENDITURE	495,638,120	94,360,000	-	-	-	94,360,000
NET EXPENDITURE	495,638,120	94,360,000		-	-	94,360,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE	495,638,120	94,360,000		-	-	94,360,000
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	208,000,000	432,000,000	-	432,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE		208,000,000	432,000,000	-	432,000,000	-
NET EXPENDITURE		208,000,000	432,000,000		432,000,000	-
1071101400 Regional integration implementation program						
NET EXPENDITURE		208,000,000	432,000,000		432,000,000	-
1071101600 Profit Programme.						
1071101601 Headquarters						
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		-	-
1071101600 Profit Programme						
NET EXPENDITURE		50,000,000	50,000,000		-	-
1071101700 Financial Sector Support Project (FSSP).						
1071101701 Headquarters						
2640500 Other Capital Grants and Transfers		1,816,346,218	-	-	-	-
GROSS EXPENDITURE		1,816,346,218	-	-	-	-
NET EXPENDITURE		1,816,346,218	-	-	-	-
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE		1,816,346,218	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102200 Strategic Investments in Public Enterprises.						
1071102201 Strategic Investments in Public Enterprises						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000,000	-	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,213,077,093	-	-	-	-	-
GROSS EXPENDITURE	22,213,077,093	-	-	-	-	-
NET EXPENDITURE	22,213,077,093	-	-	-	-	-
1071102202 Kenya Airways						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000,000	-	-	-	-
1071102204 agricultural Finance Corporation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000	-	-	-	-
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE	22,213,077,093	30,300,000,000		-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	300,000,000	300,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	450,000,000	450,000,000	-	-	-	-
NET EXPENDITURE	450,000,000	450,000,000	-	-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE	450,000,000	450,000,000	-	-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	67,000,000	67,000,000	-	-	-	-
GROSS EXPENDITURE	67,000,000	67,000,000	-	-	-	-
NET EXPENDITURE	67,000,000	67,000,000	-	-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
NET EXPENDITURE	67,000,000	67,000,000	-	-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	675,000,000	704,000,000	-	-	-	-
GROSS EXPENDITURE	675,000,000	704,000,000	-	-	-	-
NET EXPENDITURE	675,000,000	704,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE		675,000,000	704,000,000		-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.						
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management						
NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
1071102800 Establishment of secure and coordinated border control points.						
1071102801 Establishment of secure and coordinated border control points						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
1071102800 Establishment of secure and coordinated border control points						
NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
1071103000 Construction of alternate Data Recovery Centre.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			KShs.	KShs.	KShs.	KShs.
1071103001 Construction of alternate Data Recovery Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,390,000	42,390,000	-	-	-	-
GROSS EXPENDITURE	42,390,000	42,390,000	-	-	-	-
NET EXPENDITURE	42,390,000	42,390,000	-	-	-	-
1071103000 Construction of alternate Data Recovery Centre						
NET EXPENDITURE	42,390,000	42,390,000	-	-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	262,400,000	262,400,000	-	-	-	-
GROSS EXPENDITURE	262,400,000	262,400,000	-	-	-	-
NET EXPENDITURE	262,400,000	262,400,000	-	-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE	262,400,000	262,400,000	-	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	425,000,000	425,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,521,364	94,521,364	-	-	-	-
GROSS EXPENDITURE	519,521,364	519,521,364	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		519,521,364		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE		519,521,364	519,521,364	-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	65,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	65,000,000	-	-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE	65,000,000	65,000,000	-	-	-	-
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	-	4,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000,000	-	-	-	-
1071104400 Contingency Fund Transfers						
NET EXPENDITURE	-	4,000,000,000	-	-	-	-
1071104500 Equalisation Fund Transfers.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,825,000,000	7,068,000,000	-	-	-	-
GROSS EXPENDITURE	6,825,000,000	7,068,000,000	-	-	-	-
NET EXPENDITURE	6,825,000,000	7,068,000,000		-	-	-
1071104500 Equalisation Fund Transfers						
NET EXPENDITURE	6,825,000,000	7,068,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	335,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	335,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	335,000,000	350,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE	335,000,000	350,000,000		-	-	-
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	195,000,000	210,000,000	-	-	-	-
GROSS EXPENDITURE	195,000,000	210,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	195,000,000	210,000,000		-	-	-
1071104900 Document management system						
NET EXPENDITURE	195,000,000	210,000,000		-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	75,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	75,000,000	-	-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE	75,000,000	75,000,000	-	-	-	-
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	388,250,000	433,250,000	-	-	-	-
GROSS EXPENDITURE	388,250,000	433,250,000	-	-	-	-
NET EXPENDITURE	388,250,000	433,250,000	-	-	-	-
1071105700 Single Window Support Project						
NET EXPENDITURE	388,250,000	433,250,000	-	-	-	-
1071106400 Development of market openness gauge system.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071106401 Development of market openness gauge system						
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	-	-	-	-
1071106400 Development of market openness gauge system						
NET EXPENDITURE	30,000,000	30,000,000	-	-	-	-
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2640500 Other Capital Grants and Transfers	350,000,000	1,200,000,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	1,200,000,000	-	-	-	-
NET EXPENDITURE	350,000,000	1,200,000,000	-	-	-	-
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE	350,000,000	1,200,000,000	-	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2211000 Specialised Materials and Supplies	706,006,766	-	-	-	-	-
2211300 Other Operating Expenses	70,219,170	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	416,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,192,225,936	-	-	-	-	-
Appropriations in Aid	771,793,488	-	-	-	-	-
1320200 Grants from International Organizations	771,793,488	-	-	-	-	-
NET EXPENDITURE	420,432,448	-	-	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M						
NET EXPENDITURE	420,432,448	-	-	-	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110300 Personal Allowance - Paid as Part of Salary	1,624,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	2,916,865,375	-	-	-	-	-
2211300 Other Operating Expenses	431,906,767	-	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	338,509,091	-	-	-	-	-
2640500 Other Capital Grants and Transfers	1,293,388,545	-	-	-	-	-
3110200 Construction of Building	338,550,767	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	36,052,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,820,000	-	-	-	-	-
GROSS EXPENDITURE	5,373,716,545	-	-	-	-	-
Appropriations in Aid	3,735,826,841	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	3,735,826,841	-		-		-
NET EXPENDITURE	1,637,889,704	-		-	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE	1,637,889,704	-		-	-	-
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						
2211000 Specialised Materials and Supplies	481,177,197	-	-	-	-	-
2211300 Other Operating Expenses	44,394,176	-	-	-	-	-
2640500 Other Capital Grants and Transfers	352,000,000	-	-	-	-	-
GROSS EXPENDITURE	877,571,373	-	-	-	-	-
Appropriations in Aid	516,662,538	-		-		-
1320200 Grants from International Organizations	516,662,538	-		-		-
NET EXPENDITURE	360,908,835	-		-	-	-
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE	360,908,835	-		-	-	-
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	-	843,020,000	-	-	843,020,000	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	529,053,924	1,529,050,000	-	-	-	1,529,050,000
GROSS EXPENDITURE	529,053,924	2,372,070,000	-	-	843,020,000	1,529,050,000
Appropriations in Aid	-	843,020,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	843,020,000	-	-	-	-
NET EXPENDITURE	529,053,924	1,529,050,000	-	-	-	1,529,050,000
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE	529,053,924	1,529,050,000	-	-	-	1,529,050,000
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000,000	7,730,000,000	-	-	-	7,730,000,000
2640500 Other Capital Grants and Transfers	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,200,000,000	7,730,000,000	-	-	-	7,730,000,000
NET EXPENDITURE	5,200,000,000	7,730,000,000	-	-	-	7,730,000,000
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE	5,200,000,000	7,730,000,000	-	-	-	7,730,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	341,150,000	6,050,000,000	-	-	-	6,000,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
GROSS EXPENDITURE		KShs.	KShs.	KShs.	KShs.	KShs.
		341,150,000	6,050,000,000	-	-	-
NET EXPENDITURE		341,150,000	6,050,000,000	-	-	-
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE		341,150,000	6,050,000,000	-	-	-
1071108300 Economic Stimulus Programme.						
1071108302 Credit Guarantee Scheme						
2640500 Other Capital Grants and Transfers		-	1,000,000,000	-	-	-
GROSS EXPENDITURE		-	1,000,000,000	-	-	-
NET EXPENDITURE		-	1,000,000,000	-	-	-
1071108300 Economic Stimulus Programme						
NET EXPENDITURE		-	1,000,000,000	-	-	-
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	154,000,000	270,023,053	80,000,000	40,000,000	-	-
GROSS EXPENDITURE	154,000,000	270,023,053	80,000,000	40,000,000	-	-
Appropriations in Aid	50,000,000	80,000,000		-		
1320200 Grants from International Organizations	50,000,000	80,000,000		-		
NET EXPENDITURE	104,000,000	190,023,053		40,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108400 Public Debt Management Support Project						
NET EXPENDITURE	104,000,000	190,023,053		40,000,000	-	-
1071108500 Implementation of e-Procurement System for the Government of Kenya.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	309,000,000	300,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	25,008,548	100,000,000	-	-	-	-
GROSS EXPENDITURE	334,008,548	400,000,000	-	-	-	-
NET EXPENDITURE	334,008,548	400,000,000	-	-	-	-
1071108500 Implementation of e-Procurement System for the Government of Kenya						
NET EXPENDITURE	334,008,548	400,000,000	-	-	-	-
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC).						
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000,000	4,600,000,000	-	-	-	4,600,000,000
GROSS EXPENDITURE	3,500,000,000	4,600,000,000	-	-	-	4,600,000,000
NET EXPENDITURE	3,500,000,000	4,600,000,000	-	-	-	4,600,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
NET EXPENDITURE	3,500,000,000	4,600,000,000	-	-	-	4,600,000,000
1071109000 Horn of Africa Gateway Development Project.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	142,241,000	55,000,000	-	-	-	55,000,000
GROSS EXPENDITURE	142,241,000	55,000,000	-	-	-	55,000,000
NET EXPENDITURE	142,241,000	55,000,000		-	-	55,000,000
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	142,241,000	55,000,000		-	-	55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	416,696,000	400,000,000	-	-	-	400,000,000
GROSS EXPENDITURE	416,696,000	400,000,000	-	-	-	400,000,000
Appropriations in Aid	316,696,000	-		-	-	-
5120200 Foreign Borrowing - Direct Payments	316,696,000	-		-	-	-
NET EXPENDITURE	100,000,000	400,000,000		-	-	400,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE	100,000,000	400,000,000		-	-	400,000,000
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway.						
1071109501 Development of Nairobi to Naivasha Standard Gauge Railway						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	27,158,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,158,000,000	-	-	-	-	-
Appropriations in Aid	27,158,000,000	-	-	-	-	-
1450100 Receipts Not Classified Elsewhere	27,158,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway						
NET EXPENDITURE	-	-	-	-	-	-
1071109600 Big Four Projects.						
1071109601 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,470,000,000	2,584,638,636	-	-	2,000,000,000	-
GROSS EXPENDITURE	1,470,000,000	2,584,638,636	-	-	2,000,000,000	-
Appropriations in Aid	520,000,000	2,000,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	520,000,000	2,000,000,000			-	-
NET EXPENDITURE	950,000,000	584,638,636			-	-
1071109602 Naivasha Special Economic Zone (Textile Park)						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,000,000	-	-	-	-	-
GROSS EXPENDITURE	236,000,000	-	-	-	-	-
NET EXPENDITURE	236,000,000	-	-	-	-	-
1071109604 Railway Metro line - Embakasi Station - Ruai						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	450,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	450,000,000	-	-	-	-
NET EXPENDITURE	80,000,000	450,000,000			-	-
1071109600 Big Four Projects						
NET EXPENDITURE	1,266,000,000	1,034,638,636			-	-
1071109700 LAPSSET Project.						
1071109701 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,464,000,000	236,000,000	-	-	-	-
GROSS EXPENDITURE	4,464,000,000	236,000,000	-	-	-	-
NET EXPENDITURE	4,464,000,000	236,000,000			-	-
1071109700 LAPSSET Project						
NET EXPENDITURE	4,464,000,000	236,000,000			-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.						
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,470,000,000	486,000,000	-	-	-	-
GROSS EXPENDITURE	1,470,000,000	486,000,000	-	-	-	-
NET EXPENDITURE	1,470,000,000	486,000,000			-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		1,470,000,000	486,000,000		-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR.						
1071110001 Rehabilitation of Nakuru-Kisumu MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000		-	-	-	-
GROSS EXPENDITURE	700,000,000		-	-	-	-
NET EXPENDITURE	700,000,000		-	-	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR						
NET EXPENDITURE	700,000,000		-	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line.						
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	1,000,000,000		-	-	-
GROSS EXPENDITURE	4,500,000,000	1,000,000,000		-	-	-
NET EXPENDITURE	4,500,000,000	1,000,000,000		-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
NET EXPENDITURE	4,500,000,000	1,000,000,000		-	-	-
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	95,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	95,000,000	50,000,000	-	-	-	-
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE	95,000,000	50,000,000	-	-	-	-
1071110300 Special Global Fund - TB NFM 3.						
1071110301 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	4,693,902	8,146,777	-	8,146,777	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,376,185	6,007,871	-	6,007,871	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,574,363	-	4,574,363	-	-
2210700 Training Expenses	1,029,218	1,331,578	-	1,331,578	-	-
2211000 Specialised Materials and Supplies	47,446,702	155,280,722	155,280,722	-	-	-
2211200 Fuel Oil and Lubricants	51,461	112,793	-	112,793	-	-
2211300 Other Operating Expenses	14,916,791	42,804,763	35,343,810	7,460,953	-	-
2640500 Other Capital Grants and Transfers	-	352,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	22,040,000	16,665,093	-	16,665,093	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	359,483	75,237,024	75,237,024	-	-	-
GROSS EXPENDITURE	94,913,742	662,160,984	265,861,556	44,299,428	-	-
Appropriations in Aid	59,709,618	265,861,556	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	59,709,618	265,861,556		-		-
NET EXPENDITURE	35,204,124	396,299,428		44,299,428	-	-
1071110300 Special Global Fund - TB NFM 3						
NET EXPENDITURE	35,204,124	396,299,428		44,299,428	-	-
1071110400 Green Climate Fund Readiness Project.						
1071110401 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,665,000	30,800,000	-	30,800,000	-	-
GROSS EXPENDITURE	36,665,000	30,800,000	-	30,800,000	-	-
NET EXPENDITURE	36,665,000	30,800,000		30,800,000	-	-
1071110400 Green Climate Fund Readiness Project						
NET EXPENDITURE	36,665,000	30,800,000		30,800,000	-	-
1071110500 Special Global Fund - HIV NFM 3.						
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	5,270,769	9,389,165	-	9,389,165	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,257,963	20,528,457	-	20,528,457	-	-
2210200 Communication, Supplies and Services	875,255	1,253,250	-	1,253,250	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,763,800	20,431,945	-	20,431,945	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,302,650	3,658,081	-	3,658,081	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
		KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses		2,813,871	4,923,050	-	4,923,050	-
2210900 Insurance Costs		7,490,000	12,257,922	-	12,257,922	-
2211000 Specialised Materials and Supplies		4,853,011,629	7,165,796,112	7,165,796,112	-	-
2211100 Office and General Supplies and Services		1,148,000	835,500	-	835,500	-
2211200 Fuel Oil and Lubricants		686,000	298,691	-	298,691	-
2211300 Other Operating Expenses		288,331,518	252,556,277	224,803,681	27,752,596	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,400,000	1,462,125	-	1,462,125	-
2220200 Routine Maintenance - Other Assets		305,120	318,660	-	318,660	-
2640500 Other Capital Grants and Transfers		-	1,917,976,947	-	-	-
3111000 Purchase of Office Furniture and General Equipment		2,998,575	1,972,302	-	1,972,302	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,296,525	1,044,375	-	1,044,375	-
GROSS EXPENDITURE		5,201,951,675	9,414,702,859	7,390,599,793	106,126,119	-
Appropriations in Aid		5,127,137,691	7,390,599,793	-	-	-
1320200 Grants from International Organizations		5,127,137,691	7,390,599,793	-	-	-
NET EXPENDITURE		74,813,984	2,024,103,066		106,126,119	-
1071110500 Special Global Fund - HIV NFM 3						
NET EXPENDITURE		74,813,984	2,024,103,066		106,126,119	-
1071110600 Special Global Fund - Malaria NFM 3.						
1071110601 Special Global Fund - Malaria NFM 3						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	20,320,706	25,071,387	-	25,071,387	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,749	4,203,401	-	4,203,401	-	-
2210800 Hospitality Supplies and Services	385,957	751,926	-	751,926	-	-
2211000 Specialised Materials and Supplies	200,540,765	887,011,888	887,011,888	-	-	-
2211200 Fuel Oil and Lubricants	286,148	1,684,514	-	1,684,514	-	-
2211300 Other Operating Expenses	31,531,249	67,590,771	63,322,598	4,268,173	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,500	3,729,542	-	3,729,542	-	-
2640500 Other Capital Grants and Transfers	-	416,000,000	-	-	-	-
GROSS EXPENDITURE	255,212,074	1,406,043,429	950,334,486	39,708,943	-	-
Appropriations in Aid	230,013,811	950,334,486		-	-	-
1320200 Grants from International Organizations	230,013,811	950,334,486		-	-	-
NET EXPENDITURE	25,198,263	455,708,943		39,708,943	-	-
1071110600 Special Global Fund - Malaria NFM 3					-	-
NET EXPENDITURE	25,198,263	455,708,943		39,708,943	-	-
1071110700 Kenya Co-operation and Partnership Facility.					-	-
1071110701 Kenya Co-operation and Partnership Facility					-	-
2640500 Other Capital Grants and Transfers	-	100,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000		100,000,000	-	-
NET EXPENDITURE	-	100,000,000		100,000,000	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE	-	100,000,000		100,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project.						
1071110801 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,005,000	38,000,000	15,000,000	20,000,000	-	-
GROSS EXPENDITURE	13,005,000	38,000,000	15,000,000	20,000,000	-	-
Appropriations in Aid	5,000	15,000,000		-		-
1320200 Grants from International Organizations	5,000	15,000,000		-		-
NET EXPENDITURE	13,000,000	23,000,000		20,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project						
NET EXPENDITURE	13,000,000	23,000,000		20,000,000	-	-
1071110900 Consolidating the Gains on Devolution.						
1071110901 Consolidating the Gains on Devolution						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1071110900 Consolidating the Gains on Devolution						
NET EXPENDITURE	5,000,000	-	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111100 Riruta - Lenana - Ngong Railway Line.						
1071111101 Riruta - Lenana - Ngong Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000	-	-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line						
NET EXPENDITURE	-	250,000,000	-	-	-	-
1071111200 Cooperation and Economic Recovery Support Project.						
1071111201 Cooperation and Economic Recovery Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	40,000,000	60,000,000	-	-
2640500 Other Capital Grants and Transfers	22,000,000	-	-	-	-	-
GROSS EXPENDITURE	22,000,000	100,000,000	40,000,000	60,000,000	-	-
Appropriations in Aid	15,000,000	40,000,000		-	-	-
1320200 Grants from International Organizations	15,000,000	40,000,000		-	-	-
NET EXPENDITURE	7,000,000	60,000,000		60,000,000	-	-
1071111200 Cooperation and Economic Recovery Support Project						
NET EXPENDITURE	7,000,000	60,000,000		60,000,000	-	-
1071111300 Kisumu - Butere MGR Line.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111301 Kisumu - Butere MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	96,000,000	-	-	-	-
GROSS EXPENDITURE	480,000,000	96,000,000	-	-	-	-
NET EXPENDITURE	480,000,000	96,000,000	-	-	-	-
1071111300 Kisumu - Butere MGR Line						
NET EXPENDITURE	480,000,000	96,000,000	-	-	-	-
1071111400 Leseru - Kitale MGR Line.						
1071111401 Leseru - Kitale MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	167,000,000	-	-	-	-
GROSS EXPENDITURE	370,000,000	167,000,000	-	-	-	-
NET EXPENDITURE	370,000,000	167,000,000	-	-	-	-
1071111400 Leseru - Kitale MGR Line						
NET EXPENDITURE	370,000,000	167,000,000	-	-	-	-
1071111500 Gilgil - Nyahururu MGR Line.						
1071111501 Gilgil - Nyahururu MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	133,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	133,000,000	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE				-	-	-
1071111500 Gilgil - Nyahururu MGR Line						
NET EXPENDITURE				-	-	-
1071111600 Kisumu Marine School.						
1071111601 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	466,000,000	-	-	-	-
GROSS EXPENDITURE	-	466,000,000	-	-	-	-
NET EXPENDITURE	-	466,000,000		-	-	-
1071111600 Kisumu Marine School						
NET EXPENDITURE	-	466,000,000		-	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER).						
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	-	-	-	3,000,000,000
GROSS EXPENDITURE	-	3,000,000,000	-	-	-	3,000,000,000
NET EXPENDITURE	-	3,000,000,000		-	-	3,000,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)						
NET EXPENDITURE	-	3,000,000,000		-	-	3,000,000,000
1071111800 NCR NUTRIP Component.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071111801 NCR NUTRIP Component						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	219,000,000	-	-	-	-
GROSS EXPENDITURE	-	219,000,000	-	-	-	-
NET EXPENDITURE	-	219,000,000	-	-	-	-
1071111800 NCR NUTRIP Component						
NET EXPENDITURE	-	219,000,000	-	-	-	-
1071111900 Rehabilitation of Locomotives.						
1071111901 Rehabilitation of Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	439,000,000	-	-	-	-
GROSS EXPENDITURE	-	439,000,000	-	-	-	-
NET EXPENDITURE	-	439,000,000	-	-	-	-
1071111900 Rehabilitation of Locomotives						
NET EXPENDITURE	-	439,000,000	-	-	-	-
1071112000 Development of Standard Gauge Railway.						
1071112001 Mombasa to Nairobi SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,205,796,935	9,072,000,000	-	-	-	-
GROSS EXPENDITURE	2,205,796,935	9,072,000,000	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	2,205,796,935	9,072,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	2,205,796,935	9,072,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1071112002 Nairobi to Naivasha SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,175,696,542	18,486,000,000	-	-	-	-
GROSS EXPENDITURE	7,175,696,542	18,486,000,000	-	-	-	-
Appropriations in Aid	7,175,696,542	18,486,000,000		-	-	-
1140700 Receipts of Taxes on Goods and Services	7,175,696,542	18,486,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1071112003 ERP System for SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	264,000,000	-	-	-	-
GROSS EXPENDITURE	-	264,000,000	-	-	-	-
Appropriations in Aid	-	264,000,000		-	-	-
1140700 Receipts of Taxes on Goods and Services	-	264,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1071112000 Development of Standard Gauge Railway						
NET EXPENDITURE	-	-		-	-	-
1071113000 Partitioning of PPRA Head Office.						
1071113001 Partitioning of PPRA Head Office						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1071113000 Partitioning of PPRA Head Office						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1071113100 Acquisition of Ferries for Lake Victoria.						
1071113101 Acquisition of Ferries for Lake Victoria						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE		300,000,000	-	-	-	-
NET EXPENDITURE		300,000,000		-	-	-
1071113100 Acquisition of Ferries for Lake Victoria						
NET EXPENDITURE		300,000,000		-	-	-
1071113200 Malaba Cargo Handling Yard.						
1071113201 Malaba Cargo Handling Yard						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE		400,000,000	-	-	-	-
NET EXPENDITURE		400,000,000		-	-	-
1071113200 Malaba Cargo Handling Yard						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	400,000,000		-	-	-
TOTAL FOR VOTE D1071 The National Treasury	63,106,920,457	81,134,275,490	8,752,535,835	1,226,665,490	2,843,020,000	23,408,410,000

VOTE D1072 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Planning, for capital expenditure.

(KShs 45,130,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	75,490,000	75,490,000	-	75,490,000	90,590,000	96,020,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	68,000,000	63,000,000	-	63,000,000	76,600,000	81,500,000
1072100600 National Government County Planning, Information & Documentation	133,110,000	134,000,000	-	134,000,000	226,000,000	461,180,000
1072100700 Economic Empowerment Programme	4,000,000	-	-	-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD	78,372,816	129,500,000	-	129,500,000	93,572,816	95,802,816
1072100900 Data Collection and Data Base Development	37,405,500	66,820,000	-	66,820,000	33,398,784	33,398,784
1072101000 Strengthening Capacity for Monitoring and Evaluation	6,768,000	14,000,000	-	14,000,000	6,768,000	6,768,000
1072101100 Social Policy and Statistics (KNBS)	97,456,069	10,000,000	-	10,000,000	4,770,000	4,770,000
1072101200 Social Policy and Research	5,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1072101300 Social Policy (MED)	4,250,000	6,000,000	-	6,000,000	2,000,000	2,000,000
1072101500 National Government Constituency Fund(NGCDF)	46,614,800,000	44,289,900,000	-	44,289,900,000	53,531,500,000	60,678,800,000

VOTE D1072 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the State Department for Planning, for capital expenditure.

(KShs 45,130,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1072101700 National Economic Planning and International Partnerships	Kshs. 71,220,000	Kshs. 164,000,000	Kshs. -	Kshs. 164,000,000	Kshs. 130,740,000	Kshs. 272,500,000
1072101900 Kenya National Bureau of Statistics-Census	100,000,000	11,930,000	-	11,930,000	14,320,000	16,130,000
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	140,000,000	-	140,000,000	140,000,000	140,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1072109000 Kenya Demographic and Health Survey	110,000,000	-	-	-	-	-
1072109100 Socio-Economic Policy	-	11,000,000	-	11,000,000	12,200,000	12,530,000
TOTAL FOR VOTE D1072 State Department for Planning	47,550,872,385	45,130,640,000	-	45,130,640,000	54,377,459,600	61,916,399,600

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).				
1072100101 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,490,000	75,490,000	90,590,000	96,020,000
GROSS EXPENDITURE	75,490,000	75,490,000	90,590,000	96,020,000
NET EXPENDITURE Sub-Head KShs.	75,490,000	75,490,000	90,590,000	96,020,000
1072100100 National Integrated Monitoring and Evaluation System (NIMES)				
NET EXPENDITURE Head ... KShs.	75,490,000	75,490,000	90,590,000	96,020,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis.				
1072100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	63,000,000	76,600,000	81,500,000
GROSS EXPENDITURE	68,000,000	63,000,000	76,600,000	81,500,000
NET EXPENDITURE Sub-Head KShs.	68,000,000	63,000,000	76,600,000	81,500,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis				
NET EXPENDITURE Head ... KShs.	68,000,000	63,000,000	76,600,000	81,500,000
1072100600 National Government County Planning, Information & Documentation.				
1072100601 Headquarters				
3110300 Refurbishment of Buildings	38,500,000	66,100,000	100,000,000	192,180,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,610,000	67,900,000	126,000,000	269,000,000
GROSS EXPENDITURE	133,110,000	134,000,000	226,000,000	461,180,000
NET EXPENDITURE Sub-Head KShs.	133,110,000	134,000,000	226,000,000	461,180,000
1072100600 National Government County Planning, Information & Documentation				
NET EXPENDITURE Head ... KShs.	133,110,000	134,000,000	226,000,000	461,180,000
1072100700 Economic Empowerment Programme.				
1072100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1072100700 Economic Empowerment Programme				
NET EXPENDITURE Head ... KShs.	4,000,000	-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD.				
1072100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,372,816	129,500,000	93,572,816	95,802,816
GROSS EXPENDITURE	78,372,816	129,500,000	93,572,816	95,802,816
NET EXPENDITURE Sub-Head KShs.	78,372,816	129,500,000	93,572,816	95,802,816
1072100800 Integration and Coordination with ICPD POA-NCAPD				
NET EXPENDITURE Head ... KShs.	78,372,816	129,500,000	93,572,816	95,802,816
1072100900 Data Collection and Data Base Development.				

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1072100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1072100900 Data Collection and Data Base Development				
NET EXPENDITURE Head ... KShs.				
1072101000 Strengthening Capacity for Monitoring and Evaluation.				
1072101001 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1072101000 Strengthening Capacity for Monitoring and Evaluation				
NET EXPENDITURE Head ... KShs.				
1072101100 Social Policy and Statistics (KNBS).				
1072101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1072101100 Social Policy and Statistics (KNBS)				
NET EXPENDITURE Head ... KShs.				
1072101200 Social Policy and Research.				
1072101201 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1072101200 Social Policy and Research				
NET EXPENDITURE Head ... KShs.				
1072101300 Social Policy (MED).				
1072101301 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1072101300 Social Policy (MED)				
NET EXPENDITURE Head ... KShs.				
1072101500 National Government Constituency Fund(NGCDF).				
1072101501 National Government Constituency Fund(NGCDF)				

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	46,614,800,000	44,289,900,000	53,531,500,000	60,678,800,000
GROSS EXPENDITURE	46,614,800,000	44,289,900,000	53,531,500,000	60,678,800,000
NET EXPENDITURE Sub-Head KShs.	46,614,800,000	44,289,900,000	53,531,500,000	60,678,800,000
1072101500 National Government Constituency Fund(NGCDF)				
NET EXPENDITURE Head ... KShs.	46,614,800,000	44,289,900,000	53,531,500,000	60,678,800,000
1072101700 National Economic Planning and International Partnerships.				
1072101701 National Economic Planning and International Partnerships				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	71,220,000	164,000,000	130,740,000	272,500,000
GROSS EXPENDITURE	71,220,000	164,000,000	130,740,000	272,500,000
NET EXPENDITURE Sub-Head KShs.	71,220,000	164,000,000	130,740,000	272,500,000
1072101700 National Economic Planning and International Partnerships				
NET EXPENDITURE Head ... KShs.	71,220,000	164,000,000	130,740,000	272,500,000
1072101900 Kenya National Bureau of Statistics-Census.				
1072101901 Kenya National Bureau of Statistics-Census				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	11,930,000	14,320,000	16,130,000
GROSS EXPENDITURE	100,000,000	11,930,000	14,320,000	16,130,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	11,930,000	14,320,000	16,130,000
1072101900 Kenya National Bureau of Statistics-Census				
NET EXPENDITURE Head ... KShs.	100,000,000	11,930,000	14,320,000	16,130,000
1072108500 National Information Platform for Food & Nutrition in Kenya.				
1072108501 National Information Platform for Food & Nutrition in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	140,000,000	140,000,000
GROSS EXPENDITURE	140,000,000	140,000,000	140,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	140,000,000	140,000,000	140,000,000
1072108500 National Information Platform for Food & Nutrition in Kenya				
NET EXPENDITURE Head ... KShs.	140,000,000	140,000,000	140,000,000	140,000,000
1072108600 Child Sensitive Budget Analysis.				
1072108601 Child Sensitive Budget Analysis				
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
1072108600 Child Sensitive Budget Analysis				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1072108700 Making Every Woman and Girl Count.				
1072108701 Making Every Woman and Girl Count				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,830,934	-	-	-
GROSS EXPENDITURE	100,830,934	-	-	-

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	100,830,934	-	-	-
1320200 Grants from International Organizations	100,830,934	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1072108700 Making Every Woman and Girl Count				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1072109000 Kenya Demographic and Health Survey.				
1072109001 Kenya Demographic and Health Survey				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-
GROSS EXPENDITURE	110,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	110,000,000	-	-	-
1072109000 Kenya Demographic and Health Survey				
NET EXPENDITURE Head ... KShs.	110,000,000	-	-	-
1072109100 Socio-Economic Policy.				
1072109101 Socio-Economic Policy				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,000,000	12,200,000	12,530,000
GROSS EXPENDITURE	-	11,000,000	12,200,000	12,530,000
NET EXPENDITURE Sub-Head KShs.	-	11,000,000	12,200,000	12,530,000
1072109100 Socio-Economic Policy				
NET EXPENDITURE Head ... KShs.	-	11,000,000	12,200,000	12,530,000
TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Planning	Kshs.	47,550,872,385	45,130,640,000	54,377,459,600
				61,916,399,600

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,490,000	75,490,000	-	-	-	-
GROSS EXPENDITURE	75,490,000	75,490,000	-	-	-	-
NET EXPENDITURE	75,490,000	75,490,000	-	-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE	75,490,000	75,490,000	-	-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	63,000,000	-	-	-	-
GROSS EXPENDITURE	68,000,000	63,000,000	-	-	-	-
NET EXPENDITURE	68,000,000	63,000,000	-	-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis						
NET EXPENDITURE	68,000,000	63,000,000	-	-	-	-
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	38,500,000	66,100,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,610,000	67,900,000	-	-	-	-
GROSS EXPENDITURE	133,110,000	134,000,000	-	-	-	-
NET EXPENDITURE	133,110,000	134,000,000	-	-	-	-
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE	133,110,000	134,000,000	-	-	-	-
1072100700 Economic Empowerment Programme.						
1072100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1072100700 Economic Empowerment Programme						
NET EXPENDITURE	4,000,000	-	-	-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,372,816	129,500,000	-	98,500,000	-	-
GROSS EXPENDITURE	78,372,816	129,500,000	-	98,500,000	-	-
NET EXPENDITURE	78,372,816	129,500,000	-	98,500,000	-	-

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE	78,372,816	129,500,000		98,500,000	-	-
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,405,500	66,820,000	-	66,820,000	-	-
GROSS EXPENDITURE	37,405,500	66,820,000	-	66,820,000	-	-
NET EXPENDITURE	37,405,500	66,820,000		66,820,000	-	-
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE	37,405,500	66,820,000		66,820,000	-	-
1072101000 Strengthening Capacity for Monitoring and Evaluation.						
1072101001 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	14,000,000	-	14,000,000	-	-
GROSS EXPENDITURE	6,768,000	14,000,000	-	14,000,000	-	-
NET EXPENDITURE	6,768,000	14,000,000		14,000,000	-	-
1072101000 Strengthening Capacity for Monitoring and Evaluation						
NET EXPENDITURE	6,768,000	14,000,000		14,000,000	-	-
1072101100 Social Policy and Statistics (KNBS).						

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,456,069	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	97,456,069	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	97,456,069	10,000,000		10,000,000	-	-
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE	97,456,069	10,000,000		10,000,000	-	-
1072101200 Social Policy and Research.						
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	5,000,000	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	5,000,000	10,000,000		10,000,000	-	-
1072101200 Social Policy and Research						
NET EXPENDITURE	5,000,000	10,000,000		10,000,000	-	-
1072101300 Social Policy (MED).						
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	6,000,000	-	6,000,000	-	-
GROSS EXPENDITURE	4,250,000	6,000,000	-	6,000,000	-	-
NET EXPENDITURE	4,250,000	6,000,000		6,000,000	-	-

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101300 Social Policy (MED)						
NET EXPENDITURE		4,250,000	6,000,000		6,000,000	-
1072101500 National Government Constituency Fund(NGCDF).						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,614,800,000	44,289,900,000	-	-	-	-
GROSS EXPENDITURE	46,614,800,000	44,289,900,000	-	-	-	-
NET EXPENDITURE	46,614,800,000	44,289,900,000		-	-	-
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE	46,614,800,000	44,289,900,000		-	-	-
1072101700 National Economic Planning and International Partnerships.						
1072101701 National Economic Planning and International Partnerships						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	71,220,000	164,000,000	-	-	-	-
GROSS EXPENDITURE	71,220,000	164,000,000	-	-	-	-
NET EXPENDITURE	71,220,000	164,000,000		-	-	-
1072101700 National Economic Planning and International Partnerships						
NET EXPENDITURE	71,220,000	164,000,000		-	-	-
1072101900 Kenya National Bureau of Statistics-Census.						

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101901 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	11,930,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	11,930,000	-	-	-	-
NET EXPENDITURE	100,000,000	11,930,000	-	-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE	100,000,000	11,930,000	-	-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya.						
1072108501 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	-	140,000,000	-	-
GROSS EXPENDITURE	140,000,000	140,000,000	-	140,000,000	-	-
NET EXPENDITURE	140,000,000	140,000,000		140,000,000	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya						
NET EXPENDITURE	140,000,000	140,000,000		140,000,000	-	-
1072108600 Child Sensitive Budget Analysis.						
1072108601 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	5,000,000	5,000,000		5,000,000	-	-

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE		5,000,000	5,000,000		5,000,000	-
1072108700 Making Every Woman and Girl Count.						
1072108701 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,830,934	-	-	-	-	-
GROSS EXPENDITURE	100,830,934	-	-	-	-	-
Appropriations in Aid	100,830,934	-				
1320200 Grants from International Organizations	100,830,934	-		-		
NET EXPENDITURE	-	-		-	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE	-	-		-	-	-
1072109000 Kenya Demographic and Health Survey.						
1072109001 Kenya Demographic and Health Survey						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-	-
GROSS EXPENDITURE	110,000,000	-	-	-	-	-
NET EXPENDITURE	110,000,000	-		-	-	-
1072109000 Kenya Demographic and Health Survey						
NET EXPENDITURE	110,000,000	-		-	-	-

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072109100 Socio-Economic Policy.						
1072109101 Socio-Economic Policy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	-	11,000,000	-	-	-	-
NET EXPENDITURE	-	11,000,000	-	-	-	-
1072109100 Socio-Economic Policy						
NET EXPENDITURE	-	11,000,000	-	-	-	-
TOTAL FOR VOTE D1072 State Department for Planning	47,550,872,385	45,130,640,000	-	350,320,000	-	-

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Health, for capital expenditure.

(KShs 39,756,700,600)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081101700 KNH Burns and Paediatrics Center	250,000,000	1,142,500,000	602,000,000	540,500,000	200,000,000	-
1081101800 National Commodities Warehousing Center (KEMSA)	333,100,000	310,000,000	-	310,000,000	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	260,000,000	1,200,000,000	963,000,000	237,000,000	900,000,000	600,000,000
1081103200 Dietetics Services Improvement	80,000,000	80,000,000	-	80,000,000	817,000,000	900,000,000
1081103700 Clinical Waste Disposal System Project	-	860,000,000	800,000,000	60,000,000	658,000,000	-
1081104000 Clinical Laboratory And Radiology Services Improvement	-	500,000,000	500,000,000	-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	7,205,000,000	5,214,000,000	-	5,214,000,000	-	-
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	4,098,000,000	-	4,098,000,000	4,098,000,000	4,098,000,000
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital	300,000,000	110,000,000	-	110,000,000	333,000,000	214,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hosp	100,000,000	103,000,000	-	103,000,000	199,000,000	350,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services	600,000,000	619,000,000	-	619,000,000	811,000,000	1,181,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Health, for capital expenditure.

(KShs 39,756,700,600)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	Kshs. 200,000,000	Kshs. 206,000,000	Kshs. -	Kshs. 206,000,000	Kshs. 1,000,000,000	Kshs. 1,550,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	863,000,000	1,190,000,000	-	1,190,000,000	2,005,000,000	2,500,000,000
1081105500 Vaccines and Immunizations	2,762,694,528	6,000,000,000	2,600,000,000	3,400,000,000	8,842,200,000	9,159,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC	127,500,000	132,000,000	-	132,000,000	329,000,000	132,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC	553,800,000	504,000,000	-	504,000,000	31,000,000	-
1081106100 Establishment of Regional Cancer Centers	350,700,000	492,500,000	-	492,500,000	676,000,000	2,000,000,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	104,000,000	151,000,000	-	151,000,000	-	-
1081107100 Construction and Equiping Children Hospital- MTRH	120,000,000	124,000,000	-	124,000,000	74,000,000	-
1081107200 Equipping Maternity Unit (Mother & Baby Unit)	30,000,000	61,000,000	-	61,000,000	76,000,000	270,000,000
1081107300 Expansion and Equipping of ICU-MTRH	15,600,000	70,000,000	-	70,000,000	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	75,600,000	78,000,000	-	78,000,000	48,000,000	118,000,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale,Busia)	55,100,000	57,000,000	-	57,000,000	157,000,000	300,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Health, for capital expenditure.

(KShs 39,756,700,600)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081109400 Roll-out of Universal Health Coverage	Kshs. 7,764,500,000	Kshs. 9,310,000,000	Kshs. -	Kshs. 9,310,000,000	Kshs. 15,473,000,000	Kshs. 18,449,000,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	50,000,000	1,349,000,000	1,249,000,000	100,000,000	100,000,000	-
1081110300 Transforming Health Systems for Universal Care Project	4,516,799,990	900,000,000	299,000,000	601,000,000	50,000,000	-
1081110700 Strengthening of Cancer Management at KNH	140,000,000	200,000,000	-	200,000,000	466,000,000	877,000,000
1081110800 Research and Development - KEMRI	151,100,000	456,000,000	-	456,000,000	562,000,000	650,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	25,723,235	-	-	-	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	175,678,920	-	-	-	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT	2,234,567	-	-	-	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	57,908,634	-	-	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)	49,900,000	52,000,000	-	52,000,000	34,000,000	100,000,000
1081117800 Health Sector Support for Universal Health Coverage	3,999,300,000	-	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	-	300,000,000	-	300,000,000	-	200,000,000

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Health, for capital expenditure.

(KShs 39,756,700,600)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081118200 Kenya COVID-19 Emergency Response Project	Kshs. 4,675,820,286	Kshs. 6,914,144,752	Kshs. 5,708,074,552	Kshs. 1,206,070,200	Kshs. 2,634,000,000	Kshs. 1,810,000,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital	250,430,770	100,000,000	-	100,000,000	-	-
1081118600 Infrastructural Support to Kigumo Hospital	100,000,000	103,000,000	-	103,000,000	143,000,000	53,000,000
1081119000 Customized Ambulances for COVID-19 Response	40,000,000	-	-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services	-	260,000,000	260,000,000	-	65,000,000	65,000,000
1081119200 GESDeK COVID-19 Response Project	974,988,155	1,441,479,458	-	1,441,479,458	-	-
1081119300 Special Global Fund HIV Grant NFM3	1,709,944,050	4,097,000,000	-	4,097,000,000	2,524,800,000	3,498,000,000
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	1,637,474,120	1,632,768,987	-	1,632,768,987	2,108,000,000	2,671,000,000
1081119500 Special Global Fund TB Grant NFM3	1,060,665,430	726,931,955	-	726,931,955	572,000,000	1,509,000,000
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	350,000,000	300,000,000	-	300,000,000	-	-
1081119800 9TH GoK/UNFPA Country Programmes	-	1,200,000,000	1,200,000,000	-	2,050,000,000	1,259,000,000
1081119900 Primary Health Care in the Devolved Context	353,175,000	751,929,500	78,479,500	673,450,000	252,000,000	-

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

I. ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ministry of Health, for capital expenditure.

(KShs 39,756,700,600)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1081120200 Infrastructure support to Diff Hospital in Wajir	Kshs. 50,000,000	Kshs. -				
1081120300 Human Vaccine Production (KBVI)	400,000,000	400,000,000	-	400,000,000	900,000,000	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)	400,000,000	-	-	-	-	-
1081120500 Construction of 50 New Level III Hospitals	500,000,000	-	-	-	-	-
1081120600 Infrastructure Support to Narok Hospital	200,000,000	-	-	-	-	-
1081120700 Refurbishment/Renovation of Infrastructure - KNH	150,000,000	-	-	-	-	-
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH	100,000,000	-	-	-	-	-
1081120900 Construction and Equipping of Children Hospital at KUTRRH	-	220,000,000	-	220,000,000	-	-
TOTAL FOR VOTE D1081 Ministry of Health	48,369,737,685	54,016,254,652	14,259,554,052	39,756,700,600	49,188,000,000	54,913,000,000

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center.				
1081101701 Saudi Fund Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,334	180,166,667	66,666,667	-
3110200 Construction of Building	200,002,327	232,000,000	-	-
GROSS EXPENDITURE	283,335,661	412,166,667	66,666,667	-
Appropriations in Aid	200,002,327	232,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	200,002,327	232,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,333,334	180,166,667	66,666,667	-
1081101702 OPEC Fund for International Development Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	180,166,667	66,666,666	-
3110200 Construction of Building	406,371,851	245,000,000	-	-
GROSS EXPENDITURE	489,705,184	425,166,667	66,666,666	-
Appropriations in Aid	406,371,851	245,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	406,371,851	245,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,333,333	180,166,667	66,666,666	-
1081101703 BADEA Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	180,166,666	66,666,667	-
3110200 Construction of Building	322,168,445	125,000,000	-	-
GROSS EXPENDITURE	405,501,778	305,166,666	66,666,667	-
Appropriations in Aid	322,168,445	125,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	322,168,445	125,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,333,333	180,166,666	66,666,667	-
1081101700 KNH Burns and Paediatrics Center				
NET EXPENDITURE Head ... KShs.	250,000,000	540,500,000	200,000,000	-
1081101800 National Commodities Warehousing Center (KEMSA).				
1081101801 National Commodities Warehousing Center (KEMSA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	333,100,000	310,000,000	-	-
GROSS EXPENDITURE	333,100,000	310,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	333,100,000	310,000,000	-	-
1081101800 National Commodities Warehousing Center (KEMSA)				
NET EXPENDITURE Head ... KShs.	333,100,000	310,000,000	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.				
1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,160,000,000	1,200,000,000	900,000,000	600,000,000
GROSS EXPENDITURE	1,160,000,000	1,200,000,000	900,000,000	600,000,000
Appropriations in Aid	900,000,000	963,000,000	900,000,000	600,000,000
5120200 Foreign Borrowing - Direct Payments	900,000,000	963,000,000	900,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	260,000,000	237,000,000	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education				

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	260,000,000	237,000,000	-	-
1081103200 Dietetics Services Improvement.				
1081103201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	817,000,000	900,000,000
GROSS EXPENDITURE	80,000,000	80,000,000	817,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	817,000,000	900,000,000
1081103200 Dietetics Services Improvement				
NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	817,000,000	900,000,000
1081103700 Clinical Waste Disposal System Project.				
1081103701 Clinical Waste Disposal System Project				
3110200 Construction of Building	-	60,000,000	60,000,000	-
3112200 Purchase of Specialised Plant	200,000,000	800,000,000	598,000,000	-
GROSS EXPENDITURE	200,000,000	860,000,000	658,000,000	-
Appropriations in Aid	200,000,000	800,000,000	598,000,000	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	800,000,000	598,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	60,000,000	-
1081103700 Clinical Waste Disposal System Project				
NET EXPENDITURE Head ... KShs.	-	60,000,000	60,000,000	-
1081104000 Clinical Laboratory And Radiology Services Improvement.				
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters				
2211300 Other Operating Expenses	500,000,000	500,000,000	-	-
GROSS EXPENDITURE	500,000,000	500,000,000	-	-
Appropriations in Aid	500,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital.				
1081104401 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital				
2210600 Rentals of Produced Assets	7,205,000,000	5,214,000,000	-	-
GROSS EXPENDITURE	7,205,000,000	5,214,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,205,000,000	5,214,000,000	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital				
NET EXPENDITURE Head ... KShs.	7,205,000,000	5,214,000,000	-	-
1081104500 Free Maternity Program (Strategic Intervention).				
1081104501 Free Maternity Program (Strategic Intervention)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	4,098,000,000	4,098,000,000	4,098,000,000

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081104500 Free Maternity Program (Strategic Intervention)				
NET EXPENDITURE Head ... KShs.				
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital				
1081104801 Modernise Wards - Mathari Teaching & Referral Hospital				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital				
NET EXPENDITURE Head ... KShs.				
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hosp.				
3110200 Construction of Building				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hosp				
NET EXPENDITURE Head ... KShs.				
1081105100 Procurement of Equipment at the National Blood Transfusion Services.				
1081105101 Procurement of Equipment at the National Blood Transfusion Services				
2211000 Specialised Materials and Supplies				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105100 Procurement of Equipment at the National Blood Transfusion Services				
NET EXPENDITURE Head ... KShs.				
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.				
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
2630200 Capital Grants to Government Agencies and other Levels of Government				
2640500 Other Capital Grants and Transfers				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
NET EXPENDITURE Head ... KShs.				
1081105300 Procurement of Family Planning & Reproductive Health Commodities.				
1081105301 Procurement of Family Planning & Reproductive Health Commodities				
2211000 Specialised Materials and Supplies				
2640500 Other Capital Grants and Transfers				

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105300 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.				
1081105500 Vaccines and Immunizations.				
1081105501 Vaccines and Immunizations				
2211000 Specialised Materials and Supplies	2,900,000,000	2,600,000,000	4,342,200,000	3,499,000,000
2640500 Other Capital Grants and Transfers	1,000,000,000	2,600,000,000	4,500,000,000	5,660,000,000
GROSS EXPENDITURE				
Appropriations in Aid	3,900,000,000	5,200,000,000	8,842,200,000	9,159,000,000
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	2,600,000,000	4,342,200,000	3,499,000,000
NET EXPENDITURE Sub-Head KShs.	2,600,000,000	2,600,000,000	4,342,200,000	3,499,000,000
1081105502 Acquisition of COVID-19 Vaccines				
2211300 Other Operating Expenses	1,300,000,000	2,600,000,000	4,500,000,000	5,660,000,000
2640500 Other Capital Grants and Transfers				
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105503 COVID-19 Vaccine Aquisition & Deployment - KEPSA				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105500 Vaccines and Immunizations				
NET EXPENDITURE Head ... KShs.				
1081105700 Construction of buildings- Tuition blocks at KMTC.				
1081105701 Construction of buildings- Tuition blocks at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	127,500,000	132,000,000	329,000,000	132,000,000
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105700 Construction of buildings- Tuition blocks at KMTC				
NET EXPENDITURE Head ... KShs.				
1081105800 Construction and equipping of laboratory and class rooms KMTC.				
1081105801 Construction and equipping of laboratory and class rooms at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	553,800,000	504,000,000	31,000,000	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081105800 Construction and equipping of laboratory and class rooms KMTC				
NET EXPENDITURE Head ... KShs.				
1081106100 Establishment of Regional Cancer Centers.				

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1081106101 Establishment of Regional Cancer Centers				
2211300 Other Operating Expenses	110,376,065	42,500,000	80,000,000	100,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,670	-	-	-
2640500 Other Capital Grants and Transfers	-	100,000,000	76,000,000	200,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,323,265	-	-	-
GROSS EXPENDITURE	350,700,000	142,500,000	156,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	350,700,000	142,500,000	156,000,000	300,000,000
1081106102 Meru Cancer Center				
3110200 Construction of Building	-	170,000,000	250,000,000	800,000,000
GROSS EXPENDITURE	-	170,000,000	250,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	170,000,000	250,000,000	800,000,000
1081106103 Kakamega Cancer Center				
3110200 Construction of Building	-	180,000,000	270,000,000	900,000,000
GROSS EXPENDITURE	-	180,000,000	270,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	270,000,000	900,000,000
1081106100 Establishment of Regional Cancer Centers				
NET EXPENDITURE Head ... KShs.	350,700,000	492,500,000	676,000,000	2,000,000,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH.				
1081107001 Cancer & Chronic Disease Management Centre - MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	151,000,000	-	-
GROSS EXPENDITURE	104,000,000	151,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	104,000,000	151,000,000	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH				
NET EXPENDITURE Head ... KShs.	104,000,000	151,000,000	-	-
1081107100 Construction and Equipping Children Hospital- MTRH.				
1081107101 Construction and Equipping Children Hospital- MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	124,000,000	74,000,000	-
GROSS EXPENDITURE	120,000,000	124,000,000	74,000,000	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	124,000,000	74,000,000	-
1081107100 Construction and Equipping Children Hospital- MTRH				
NET EXPENDITURE Head ... KShs.	120,000,000	124,000,000	74,000,000	-
1081107200 Equipping Maternity Unit (Mother & Baby Unit).				
1081107201 Equipping Maternity Unit (Mother & Baby Unit)				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	61,000,000	76,000,000	270,000,000
GROSS EXPENDITURE	30,000,000	61,000,000	76,000,000	270,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	61,000,000	76,000,000	270,000,000
1081107200 Equipping Maternity Unit (Mother & Baby Unit)				
NET EXPENDITURE Head ... KShs.	30,000,000	61,000,000	76,000,000	270,000,000
1081107300 Expansion and Equipping of ICU-MTRH.				

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1081107301 Expansion and Equipping of ICU-MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,600,000	70,000,000	-	-
GROSS EXPENDITURE	15,600,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	15,600,000	70,000,000	-	-
1081107300 Expansion and Equipping of ICU-MTRH				
NET EXPENDITURE Head ... KShs.	15,600,000	70,000,000	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,600,000	78,000,000	48,000,000	118,000,000
GROSS EXPENDITURE	75,600,000	78,000,000	48,000,000	118,000,000
NET EXPENDITURE Sub-Head KShs.	75,600,000	78,000,000	48,000,000	118,000,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC				
NET EXPENDITURE Head ... KShs.	75,600,000	78,000,000	48,000,000	118,000,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale,Busia).				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,100,000	57,000,000	157,000,000	300,000,000
GROSS EXPENDITURE	55,100,000	57,000,000	157,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	55,100,000	57,000,000	157,000,000	300,000,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale,Busia)				
NET EXPENDITURE Head ... KShs.	55,100,000	57,000,000	157,000,000	300,000,000
1081109400 Roll-out of Universal Health Coverage.				
1081109401 Roll-out of Universal Health Coverage				
2210800 Hospitality Supplies and Services	135,800,000	105,000,000	250,000,000	250,000,000
2211300 Other Operating Expenses	924,982,000	160,000,000	350,000,000	450,000,000
2640500 Other Capital Grants and Transfers	6,658,718,000	9,000,000,000	14,773,000,000	17,649,000,000
3110300 Refurbishment of Buildings	45,000,000	45,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	7,764,500,000	9,310,000,000	15,473,000,000	18,449,000,000
NET EXPENDITURE Sub-Head KShs.	7,764,500,000	9,310,000,000	15,473,000,000	18,449,000,000
1081109400 Roll-out of Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	7,764,500,000	9,310,000,000	15,473,000,000	18,449,000,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.				
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital				
2211300 Other Operating Expenses	50,000,000	100,000,000	100,000,000	-
3110200 Construction of Building	530,000,000	1,249,000,000	-	-
GROSS EXPENDITURE	580,000,000	1,349,000,000	100,000,000	-
Appropriations in Aid	530,000,000	1,249,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	530,000,000	1,249,000,000	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	100,000,000	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	100,000,000	-
1081110300 Transforming Health Systems for Universal Care Project.				
1081110301 Transforming Health Systems for Universal Care Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,559,392,291	900,000,000	50,000,000	-
GROSS EXPENDITURE	4,559,392,291	900,000,000	50,000,000	-
Appropriations in Aid	42,592,301	299,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	42,592,301	299,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,516,799,990	601,000,000	50,000,000	-
1081110300 Transforming Health Systems for Universal Care Project				
NET EXPENDITURE Head ... KShs.	4,516,799,990	601,000,000	50,000,000	-
1081110700 Strengthening of Cancer Management at KNH.				
1081110701 Strengthening of Cancer Management at KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	200,000,000	466,000,000	877,000,000
GROSS EXPENDITURE	140,000,000	200,000,000	466,000,000	877,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	200,000,000	466,000,000	877,000,000
1081110700 Strengthening of Cancer Management at KNH				
NET EXPENDITURE Head ... KShs.	140,000,000	200,000,000	466,000,000	877,000,000
1081110800 Research and Development - KEMRI.				
1081110801 Research and Development - KEMRI				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,100,000	456,000,000	562,000,000	650,000,000
GROSS EXPENDITURE	151,100,000	456,000,000	562,000,000	650,000,000
NET EXPENDITURE Sub-Head KShs.	151,100,000	456,000,000	562,000,000	650,000,000
1081110800 Research and Development - KEMRI				
NET EXPENDITURE Head ... KShs.	151,100,000	456,000,000	562,000,000	650,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT.				
1081111301 Special Global Fund HIV Grant KEN-H-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,723,235	-	-	-
GROSS EXPENDITURE	25,723,235	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,723,235	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT				
NET EXPENDITURE Head ... KShs.	25,723,235	-	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT.				
1081111401 Special Global Fund Malaria Grant KEN-M-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	175,678,920	-	-	-
GROSS EXPENDITURE	175,678,920	-	-	-

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	175,678,920	-	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT				
NET EXPENDITURE Head ... KShs.	175,678,920	-	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT.				
1081111501 Special Global Fund TB Grant KEN-T-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,567	-	-	-
GROSS EXPENDITURE	2,234,567	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,234,567	-	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT				
NET EXPENDITURE Head ... KShs.	2,234,567	-	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD.				
1081111901 PHG-Case Study on Integrated Delivery of Selected NCD				
2640500 Other Capital Grants and Transfers	57,908,634	-	-	-
GROSS EXPENDITURE	57,908,634	-	-	-
NET EXPENDITURE Sub-Head KShs.	57,908,634	-	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD				
NET EXPENDITURE Head ... KShs.	57,908,634	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign).				
1081117601 National Aids Control Council - (Beyond Zero Campaign)				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,900,000	52,000,000	34,000,000	100,000,000
GROSS EXPENDITURE	49,900,000	52,000,000	34,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	49,900,000	52,000,000	34,000,000	100,000,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)				
NET EXPENDITURE Head ... KShs.	49,900,000	52,000,000	34,000,000	100,000,000
1081117800 Health Sector Support for Universal Health Coverage.				
1081117801 Health Sector Support for Universal Health Coverage				
2211300 Other Operating Expenses	359,500,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,204,859,809	-	-	-
3110200 Construction of Building	34,940,191	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-
GROSS EXPENDITURE	3,999,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,999,300,000	-	-	-
1081117800 Health Sector Support for Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	3,999,300,000	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH).				
1081118101 Integrated Molecular Imaging Centre (KUTRRH)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	200,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	300,000,000	-	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	200,000,000
1081118100 Integrated Molecular Imaging Centre (KUTRRH)				
NET EXPENDITURE Head ... KShs.	-	300,000,000	-	200,000,000
1081118200 Kenya COVID-19 Emergency Response Project.				
1081118201 Kenya COVID-19 Emergency Response Project				
2640200 Emergency Relief and Refugee Assistance	6,036,765,882	400,000,000	634,000,000	310,000,000
GROSS EXPENDITURE	6,036,765,882	400,000,000	634,000,000	310,000,000
Appropriations in Aid	2,189,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	2,189,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,847,765,882	400,000,000	634,000,000	310,000,000
1081118202 Single-Donor Trust Fund				
2640200 Emergency Relief and Refugee Assistance	1,000,000	290,000,000	-	-
GROSS EXPENDITURE	1,000,000	290,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000	290,000,000	-	-
1081118203 COVID-19 Vaccines Programme				
2640200 Emergency Relief and Refugee Assistance	827,054,404	516,070,200	2,000,000,000	1,500,000,000
2640500 Other Capital Grants and Transfers	2,973,570,994	5,708,074,552	-	-
GROSS EXPENDITURE	3,800,625,398	6,224,144,752	2,000,000,000	1,500,000,000
Appropriations in Aid	2,973,570,994	5,708,074,552	-	-
5120200 Foreign Borrowing - Direct Payments	2,973,570,994	5,708,074,552	-	-
NET EXPENDITURE Sub-Head KShs.	827,054,404	516,070,200	2,000,000,000	1,500,000,000
1081118200 Kenya COVID-19 Emergency Response Project				
NET EXPENDITURE Head ... KShs.	4,675,820,286	1,206,070,200	2,634,000,000	1,810,000,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital.				
1081118301 Construction of a Second Tower Block - Gatundu Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,430,770	100,000,000	-	-
GROSS EXPENDITURE	250,430,770	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	250,430,770	100,000,000	-	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital				
NET EXPENDITURE Head ... KShs.	250,430,770	100,000,000	-	-
1081118600 Infrastructural Support to Kigumo Hospital.				
1081118601 Infrastructural Support to Kigumo Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	103,000,000	143,000,000	53,000,000
GROSS EXPENDITURE	100,000,000	103,000,000	143,000,000	53,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	103,000,000	143,000,000	53,000,000
1081118600 Infrastructural Support to Kigumo Hospital				
NET EXPENDITURE Head ... KShs.	100,000,000	103,000,000	143,000,000	53,000,000
1081119000 Customized Ambulances for COVID-19 Response.				

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1081119001 Customized Ambulances for COVID-19 Response				
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1081119000 Customized Ambulances for COVID-19 Response				
NET EXPENDITURE Head ... KShs.	40,000,000	-	-	-
1081119100 Supply of Medical Equipment and Associated Services.				
1081119101 COVID-19 Emergency Response				
2640500 Other Capital Grants and Transfers	755,813,584	100,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	755,813,584	100,000,000	45,000,000	45,000,000
Appropriations in Aid	755,813,584	100,000,000	45,000,000	45,000,000
5120200 Foreign Borrowing - Direct Payments	755,813,584	100,000,000	45,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081119102 Fight For Maternal & Infant Mortality				
2640500 Other Capital Grants and Transfers	1,642,244,409	160,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	1,642,244,409	160,000,000	20,000,000	20,000,000
Appropriations in Aid	1,642,244,409	160,000,000	20,000,000	20,000,000
5120200 Foreign Borrowing - Direct Payments	1,642,244,409	160,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081119200 GESDeK COVID-19 Response Project.				
1081119201 GESDeK COVID-19 Response Project				
2110200 Basic Wages - Temporary Employees	17,000,000	37,628,183	-	-
2211000 Specialised Materials and Supplies	380,355,934	298,494,693	-	-
2211300 Other Operating Expenses	357,461,194	420,020,839	-	-
2220200 Routine Maintenance - Other Assets	-	431,409,963	-	-
2640200 Emergency Relief and Refugee Assistance	154,171,027	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	253,925,780	-	-
GROSS EXPENDITURE	974,988,155	1,441,479,458	-	-
NET EXPENDITURE Sub-Head KShs.	974,988,155	1,441,479,458	-	-
1081119200 GESDeK COVID-19 Response Project				
NET EXPENDITURE Head ... KShs.	974,988,155	1,441,479,458	-	-
1081119300 Special Global Fund HIV Grant NFM3.				
1081119301 Special Global Fund HIV Grant NFM3 - NASCOP				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,609,944,050	3,897,000,000	2,324,800,000	3,298,000,000
GROSS EXPENDITURE	1,609,944,050	3,897,000,000	2,324,800,000	3,298,000,000
NET EXPENDITURE Sub-Head KShs.	1,609,944,050	3,897,000,000	2,324,800,000	3,298,000,000

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1081119302 Special Global Fund HIV Grant NFM3 - NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	100,000,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	200,000,000	200,000,000	200,000,000
1081119300 Special Global Fund HIV Grant NFM3				
NET EXPENDITURE Head ... KShs.	1,709,944,050	4,097,000,000	2,524,800,000	3,498,000,000
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC.				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,637,474,120	1,632,768,987	2,108,000,000	2,671,000,000
GROSS EXPENDITURE	1,637,474,120	1,632,768,987	2,108,000,000	2,671,000,000
NET EXPENDITURE Sub-Head KShs.	1,637,474,120	1,632,768,987	2,108,000,000	2,671,000,000
1081119401 Special Global Fund Malaria Grant NFM3 - DOMC				
NET EXPENDITURE Head ... KShs.	1,637,474,120	1,632,768,987	2,108,000,000	2,671,000,000
1081119500 Special Global Fund TB Grant NFM3.				
1081119501 Special Global Fund TB Grant NFM3 - DTLP				
2630200 Capital Grants to Government Agencies and other Levels of Government	981,906,351	526,931,955	372,000,000	1,309,000,000
GROSS EXPENDITURE	981,906,351	526,931,955	372,000,000	1,309,000,000
NET EXPENDITURE Sub-Head KShs.	981,906,351	526,931,955	372,000,000	1,309,000,000
1081119502 Department of Health Systems Strengthening				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,759,079	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	78,759,079	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	78,759,079	200,000,000	200,000,000	200,000,000
1081119503 Special Global Fund TB Grant NFM3				
NET EXPENDITURE Head ... KShs.	1,060,665,430	726,931,955	572,000,000	1,509,000,000
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.				
1081119601 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH				
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 Sub-Head KShs.	350,000,000	300,000,000	-	-
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH				
NET EXPENDITURE Head ... KShs.	350,000,000	300,000,000	-	-
1081119800 9TH GoK/UNFPA Country Programmes.				
1081119801 9TH GoK/UNFPA Country Programmes				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
GROSS EXPENDITURE	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
Appropriations in Aid	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
1320100 Grants from International Organizations - Cash through Exchequer	1,096,592,700	1,200,000,000	2,050,000,000	1,259,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1081119800 9TH GoK/UNFPA Country Programmes				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081119900 Primary Health Care in the Devolved Context.				
1081119901 Primary Health Care in the Devolved Context				
2630200 Capital Grants to Government Agencies and other Levels of Government	433,648,750	751,929,500	252,000,000	-
GROSS EXPENDITURE	433,648,750	751,929,500	252,000,000	-
Appropriations in Aid	80,473,750	78,479,500	11,000,000	-
1320200 Grants from International Organizations	80,473,750	78,479,500	11,000,000	-
NET EXPENDITURE Sub-Head KShs.	353,175,000	673,450,000	241,000,000	-
1081119900 Primary Health Care in the Devolved Context				
NET EXPENDITURE Head ... KShs.	353,175,000	673,450,000	241,000,000	-
1081120000 Supply of Medical Equipment for COVID-19.				
1081120001 Supply of Medical Equipment for COVID-19				
2640500 Other Capital Grants and Transfers	1,000,000,000	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-
Appropriations in Aid	1,000,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081120000 Supply of Medical Equipment for COVID-19				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir.				
1081120201 Infrastructure support to Diff Hospital in Wajir				
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	-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1081120300 Human Vaccine Production (KBVI).				
1081120301 Human Vaccine Production (KBVI)				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	900,000,000	400,000,000
GROSS EXPENDITURE	400,000,000	400,000,000	900,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	400,000,000	900,000,000	400,000,000
1081120300 Human Vaccine Production (KBVI)				
NET EXPENDITURE Head ... KShs.	400,000,000	400,000,000	900,000,000	400,000,000
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH).				
1081120401 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)				
3110200 Construction of Building	400,000,000	-	-	-

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II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)				
NET EXPENDITURE Head ... KShs.				
1081120500 Construction of 50 New Level III Hospitals.				
1081120501 Construction of 50 New Level III Hospitals				
3110200 Construction of Building		500,000,000	-	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081120500 Construction of 50 New Level III Hospitals				
NET EXPENDITURE Head ... KShs.				
1081120600 Infrastructure Support to Narok Hospital.				
1081120601 Infrastructure Support to Narok Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government		200,000,000	-	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081120600 Infrastructure Support to Narok Hospital				
NET EXPENDITURE Head ... KShs.				
1081120700 Refurbishment/Renovation of Infrastructure - KNH.				
1081120701 Refurbishment/Renovation of Infrastructure - KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government		150,000,000	-	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081120700 Refurbishment/Renovation of Infrastructure - KNH				
NET EXPENDITURE Head ... KShs.				
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH.				
1081120801 Expansion of Comprehensive Cancer Centre - KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government		100,000,000	-	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH				
NET EXPENDITURE Head ... KShs.				
1081120900 Construction and Equipping of Children Hospital at KUTRRH.				
1081120901 Construction and Equipping of Children Hospital at KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government		-	220,000,000	-
GROSS EXPENDITURE				
NET EXPENDITURE Sub-Head KShs.				

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
KShs.	KShs.	KShs.	KShs.	KShs.
1081120900 Construction and Equipping of Children Hospital at KUTRRH				
NET EXPENDITURE Head ... KShs.	-	220,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health	Kshs.			
		48,369,737,685	39,756,700,600	41,221,800,000
				49,490,000,000

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center.						
1081101701 Saudi Fund Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,334	180,166,667	-	-	-	-
3110200 Construction of Building	200,002,327	232,000,000	-	-	232,000,000	-
GROSS EXPENDITURE	283,335,661	412,166,667	-	-	232,000,000	-
Appropriations in Aid	200,002,327	232,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	200,002,327	232,000,000			-	-
NET EXPENDITURE	83,333,334	180,166,667			-	-
1081101702 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	180,166,667	-	-	-	-
3110200 Construction of Building	406,371,851	245,000,000	-	-	245,000,000	-
GROSS EXPENDITURE	489,705,184	425,166,667	-	-	245,000,000	-
Appropriations in Aid	406,371,851	245,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	406,371,851	245,000,000			-	-
NET EXPENDITURE	83,333,333	180,166,667			-	-
1081101703 BADEA Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	180,166,666	-	-	-	-
3110200 Construction of Building	322,168,445	125,000,000	-	-	125,000,000	-

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
GROSS EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	405,501,778	305,166,666	-	-	125,000,000	-
Appropriations in Aid	322,168,445	125,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	322,168,445	125,000,000			-	-
NET EXPENDITURE	83,333,333	180,166,666			-	-
1081101700 KNH Burns and Paediatrics Center						
NET EXPENDITURE	250,000,000	540,500,000			-	-
1081101800 National Commodities Warehousing Center (KEMSA).						
1081101801 National Commodities Warehousing Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	333,100,000	310,000,000	-	-	-	-
GROSS EXPENDITURE	333,100,000	310,000,000	-	-	-	-
NET EXPENDITURE	333,100,000	310,000,000			-	-
1081101800 National Commodities Warehousing Center (KEMSA)						
NET EXPENDITURE	333,100,000	310,000,000			-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.						
1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,160,000,000	1,200,000,000	-	-	963,000,000	119,000,000
GROSS EXPENDITURE	1,160,000,000	1,200,000,000	-	-	963,000,000	119,000,000
Appropriations in Aid	900,000,000	963,000,000			-	-

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	900,000,000	963,000,000		-		-
NET EXPENDITURE	260,000,000	237,000,000		-	-	119,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
NET EXPENDITURE	260,000,000	237,000,000		-	-	119,000,000
1081103200 Dietetics Services Improvement.						
1081103201 Headquarters						
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		-	-	-
1081103200 Dietetics Services Improvement						
NET EXPENDITURE	80,000,000	80,000,000		-	-	-
1081103700 Clinical Waste Disposal System Project.						
1081103701 Clinical Waste Disposal System Project						
3110200 Construction of Building	-	60,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	200,000,000	800,000,000	-	-	800,000,000	-
GROSS EXPENDITURE	200,000,000	860,000,000	-	-	800,000,000	-
Appropriations in Aid	200,000,000	800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	800,000,000		-		-

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	60,000,000		-	-	-
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE	-	60,000,000		-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	500,000,000	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	500,000,000	500,000,000	-	-	500,000,000	-
Appropriations in Aid	500,000,000	500,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	500,000,000			-	-
NET EXPENDITURE	-	-			-	-
1081104000 Clinical Laboratory And Radiology Services Improvement						
NET EXPENDITURE	-	-			-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital.						
1081104401 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital						
2210600 Rentals of Produced Assets	7,205,000,000	5,214,000,000	-	-	-	-
GROSS EXPENDITURE	7,205,000,000	5,214,000,000	-	-	-	-
NET EXPENDITURE	7,205,000,000	5,214,000,000			-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital						

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		7,205,000,000	5,214,000,000	-	-	-
1081104500 Free Maternity Program (Strategic Intervention).						
1081104501 Free Maternity Program (Strategic Intervention)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	4,098,000,000	-	-	-	-
GROSS EXPENDITURE	4,098,000,000	4,098,000,000	-	-	-	-
NET EXPENDITURE	4,098,000,000	4,098,000,000	-	-	-	-
1081104500 Free Maternity Program (Strategic Intervention)						
NET EXPENDITURE	4,098,000,000	4,098,000,000	-	-	-	-
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital.						
1081104801 Modernise Wards - Mathari Teaching & Referral Hospital						
3110200 Construction of Building	300,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	110,000,000	-	-	-	-
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital						
NET EXPENDITURE	300,000,000	110,000,000	-	-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.						
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt						

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	100,000,000	103,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	103,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	103,000,000	-	-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospit						
NET EXPENDITURE	100,000,000	103,000,000	-	-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services.						
1081105101 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	600,000,000	619,000,000	-	-	-	-
GROSS EXPENDITURE	600,000,000	619,000,000	-	-	-	-
NET EXPENDITURE	600,000,000	619,000,000	-	-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE	600,000,000	619,000,000	-	-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.						
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	206,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	206,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	206,000,000	-	-	-	-

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
NET EXPENDITURE		200,000,000	206,000,000		-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						
1081105301 Procurement of Family Planning & Reproductive Health Commodities						
2211000 Specialised Materials and Supplies	863,000,000		-	-	-	-
2640500 Other Capital Grants and Transfers		-	1,190,000,000	-	-	-
GROSS EXPENDITURE	863,000,000	1,190,000,000		-	-	-
NET EXPENDITURE	863,000,000	1,190,000,000		-	-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	863,000,000	1,190,000,000		-	-	-
1081105500 Vaccines and Immunizations.						
1081105501 Vaccines and Immunizations						
2211000 Specialised Materials and Supplies	2,900,000,000	2,600,000,000	2,600,000,000	-	-	-
2640500 Other Capital Grants and Transfers	1,000,000,000	2,600,000,000	-	-	-	-
GROSS EXPENDITURE	3,900,000,000	5,200,000,000	2,600,000,000	-	-	-
Appropriations in Aid	2,600,000,000	2,600,000,000		-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	2,600,000,000		-	-	-
NET EXPENDITURE	1,300,000,000	2,600,000,000		-	-	-

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105502 Acquisition of COVID-19 Vaccines						
2211300 Other Operating Expenses	-	800,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	362,694,528	-	-	-	-	-
GROSS EXPENDITURE	362,694,528	800,000,000	-	-	-	-
NET EXPENDITURE	362,694,528	800,000,000	-	-	-	-
1081105503 COVID-19 Vaccine Aquisition & Deployment - KEPSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,100,000,000	-	-	-	-	-
NET EXPENDITURE	1,100,000,000	-	-	-	-	-
1081105500 Vaccines and Immunizations						
NET EXPENDITURE	2,762,694,528	3,400,000,000	-	-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC.						
1081105701 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,500,000	132,000,000	-	-	-	-
GROSS EXPENDITURE	127,500,000	132,000,000	-	-	-	-
NET EXPENDITURE	127,500,000	132,000,000	-	-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE	127,500,000	132,000,000	-	-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105801 Construction and equipping of laboratory and class rooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	553,800,000	504,000,000	-	-	-	-
GROSS EXPENDITURE	553,800,000	504,000,000	-	-	-	-
NET EXPENDITURE	553,800,000	504,000,000		-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE	553,800,000	504,000,000		-	-	-
1081106100 Establishment of Regional Cancer Centers.						
1081106101 Establishment of Regional Cancer Centers						
2211300 Other Operating Expenses	110,376,065	42,500,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	106,000,670	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,323,265	-	-	-	-	-
GROSS EXPENDITURE	350,700,000	142,500,000	-	-	-	-
NET EXPENDITURE	350,700,000	142,500,000		-	-	-
1081106102 Meru Cancer Center						
3110200 Construction of Building	-	170,000,000	-	-	-	-
GROSS EXPENDITURE	-	170,000,000	-	-	-	-
NET EXPENDITURE	-	170,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081106103 Kakamega Cancer Center						
3110200 Construction of Building	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	180,000,000	-	-	-	-
NET EXPENDITURE	-	180,000,000	-	-	-	-
1081106100 Establishment of Regional Cancer Centers						
NET EXPENDITURE	350,700,000	492,500,000	-	-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH.						
1081107001 Cancer & Chronic Disease Management Centre - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	151,000,000	-	-	-	-
GROSS EXPENDITURE	104,000,000	151,000,000	-	-	-	-
NET EXPENDITURE	104,000,000	151,000,000	-	-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH						
NET EXPENDITURE	104,000,000	151,000,000	-	-	-	-
1081107100 Construction and Equipping Children Hospital- MTRH.						
1081107101 Construction and Equipping Children Hospital- MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	124,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	124,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	124,000,000	-	-	-	-

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081107100 Construction and Equipping Children Hospital- MTRH						
NET EXPENDITURE	120,000,000	124,000,000		-	-	-
1081107200 Equipping Maternity Unit (Mother & Baby Unit).						
1081107201 Equipping Maternity Unit (Mother & Baby Unit)						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	61,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	61,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	61,000,000		-	-	-
1081107200 Equipping Maternity Unit (Mother & Baby Unit)						
NET EXPENDITURE	30,000,000	61,000,000		-	-	-
1081107300 Expansion and Equipping of ICU-MTRH.						
1081107301 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,600,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	15,600,000	70,000,000	-	-	-	-
NET EXPENDITURE	15,600,000	70,000,000		-	-	-
1081107300 Expansion and Equipping of ICU-MTRH						
NET EXPENDITURE	15,600,000	70,000,000		-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081107501 Situation room for real time data and information on HIV & AIDS-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,600,000	78,000,000	-	-	-	-
GROSS EXPENDITURE	75,600,000	78,000,000				
NET EXPENDITURE	75,600,000	78,000,000				
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE	75,600,000	78,000,000				
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale,Busia).						
1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale,Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,100,000	57,000,000	-	-	-	-
GROSS EXPENDITURE	55,100,000	57,000,000				
NET EXPENDITURE	55,100,000	57,000,000				
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale,Busia)						
NET EXPENDITURE	55,100,000	57,000,000				
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						
2210800 Hospitality Supplies and Services	135,800,000	105,000,000	-	-	-	-
2211300 Other Operating Expenses	924,982,000	160,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	6,658,718,000	9,000,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	45,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	7,764,500,000	9,310,000,000	-	-	-	-
NET EXPENDITURE	7,764,500,000	9,310,000,000	-	-	-	-
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE	7,764,500,000	9,310,000,000	-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
2211300 Other Operating Expenses	50,000,000	100,000,000	-	-	-	-
3110200 Construction of Building	530,000,000	1,249,000,000	-	-	1,249,000,000	-
GROSS EXPENDITURE	580,000,000	1,349,000,000	-	-	1,249,000,000	-
Appropriations in Aid	530,000,000	1,249,000,000				
5120200 Foreign Borrowing - Direct Payments	530,000,000	1,249,000,000				
NET EXPENDITURE	50,000,000	100,000,000	-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE	50,000,000	100,000,000	-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,559,392,291	900,000,000	-	446,000,000	299,000,000	155,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
GROSS EXPENDITURE	4,559,392,291	900,000,000	-	446,000,000	299,000,000	155,000,000
Appropriations in Aid	42,592,301	299,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	42,592,301	299,000,000		-		-
NET EXPENDITURE	4,516,799,990	601,000,000		446,000,000	-	155,000,000
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE	4,516,799,990	601,000,000		446,000,000	-	155,000,000
1081110700 Strengthening of Cancer Management at KNH.						
1081110701 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	140,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	140,000,000	200,000,000		-	-	-
1081110700 Strengthening of Cancer Management at KNH						
NET EXPENDITURE	140,000,000	200,000,000		-	-	-
1081110800 Research and Development - KEMRI.						
1081110801 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,100,000	456,000,000	-	-	-	-
GROSS EXPENDITURE	151,100,000	456,000,000	-	-	-	-
NET EXPENDITURE	151,100,000	456,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081110800 Research and Development - KEMRI						
NET EXPENDITURE		151,100,000	456,000,000		-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT.						
1081111301 Special Global Fund HIV Grant KEN-H-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,723,235		-	-	-	-
GROSS EXPENDITURE	25,723,235		-	-	-	-
NET EXPENDITURE	25,723,235		-	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE	25,723,235		-	-	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT.						
1081111401 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	175,678,920		-	-	-	-
GROSS EXPENDITURE	175,678,920		-	-	-	-
NET EXPENDITURE	175,678,920		-	-	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT						
NET EXPENDITURE	175,678,920		-	-	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,567	-	-	-	-	-
GROSS EXPENDITURE	2,234,567	-	-	-	-	-
NET EXPENDITURE	2,234,567	-	-	-	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE	2,234,567	-	-	-	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD.						
1081111901 PHG-Case Study on Integrated Delivery of Selected NCD						
2640500 Other Capital Grants and Transfers	57,908,634	-	-	-	-	-
GROSS EXPENDITURE	57,908,634	-	-	-	-	-
NET EXPENDITURE	57,908,634	-	-	-	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD						
NET EXPENDITURE	57,908,634	-	-	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign).						
1081117601 National Aids Control Council - (Beyond Zero Campaign)						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,900,000	52,000,000	-	-	-	-
GROSS EXPENDITURE	49,900,000	52,000,000	-	-	-	-
NET EXPENDITURE	49,900,000	52,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
NET EXPENDITURE	49,900,000	52,000,000		-	-	-
1081117800 Health Sector Support for Universal Health Coverage.						
1081117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	359,500,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,204,859,809	-	-	-	-	-
3110200 Construction of Building	34,940,191	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,999,300,000	-	-	-	-	-
NET EXPENDITURE	3,999,300,000	-	-	-	-	-
1081117800 Health Sector Support for Universal Health Coverage						
NET EXPENDITURE	3,999,300,000	-	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH).						
1081118101 Integrated Molecular Imaging Centre (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	300,000,000		-	-	-
1081118200 Kenya COVID-19 Emergency Response Project.						
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	6,036,765,882	400,000,000	-	-	-	-
GROSS EXPENDITURE	6,036,765,882	400,000,000	-	-	-	-
Appropriations in Aid	2,189,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	2,189,000,000	-		-		-
NET EXPENDITURE	3,847,765,882	400,000,000		-	-	-
1081118202 Single-Donor Trust Fund						
2640200 Emergency Relief and Refugee Assistance	1,000,000	290,000,000	-	290,000,000	-	-
GROSS EXPENDITURE	1,000,000	290,000,000	-	290,000,000	-	-
NET EXPENDITURE	1,000,000	290,000,000		290,000,000	-	-
1081118203 COVID-19 Vaccines Programme						
2640200 Emergency Relief and Refugee Assistance	827,054,404	516,070,200	-	-	-	516,070,200
2640500 Other Capital Grants and Transfers	2,973,570,994	5,708,074,552	-	-	5,708,074,552	-
GROSS EXPENDITURE	3,800,625,398	6,224,144,752	-	-	5,708,074,552	516,070,200
Appropriations in Aid	2,973,570,994	5,708,074,552		-		-
5120200 Foreign Borrowing - Direct Payments	2,973,570,994	5,708,074,552		-		-
NET EXPENDITURE	827,054,404	516,070,200		-	-	516,070,200

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE	4,675,820,286	1,206,070,200		290,000,000	-	516,070,200
1081118300 Construction of a Second Tower Block - Gatundu Hospital.						
1081118301 Construction of a Second Tower Block - Gatundu Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,430,770	100,000,000	-	-	-	-
GROSS EXPENDITURE	250,430,770	100,000,000	-	-	-	-
NET EXPENDITURE	250,430,770	100,000,000	-	-	-	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital						
NET EXPENDITURE	250,430,770	100,000,000	-	-	-	-
1081118600 Infrastructural Support to Kigumo Hospital.						
1081118601 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	103,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	103,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	103,000,000	-	-	-	-
1081118600 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE	100,000,000	103,000,000	-	-	-	-
1081119000 Customized Ambulances for COVID-19 Response.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081119001 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1081119000 Customized Ambulances for COVID-19 Response						
NET EXPENDITURE	40,000,000	-	-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services.						
1081119101 COVID-19 Emergency Response						
2640500 Other Capital Grants and Transfers	755,813,584	100,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	755,813,584	100,000,000	-	-	100,000,000	-
Appropriations in Aid	755,813,584	100,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	755,813,584	100,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1081119102 Fight For Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	1,642,244,409	160,000,000	-	-	160,000,000	-
GROSS EXPENDITURE	1,642,244,409	160,000,000	-	-	160,000,000	-
Appropriations in Aid	1,642,244,409	160,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,642,244,409	160,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081119100 Supply of Medical Equipment and Associated Services						
NET EXPENDITURE		-	-	-	-	-
1081119200 GESDeK COVID-19 Response Project.						
1081119201 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	17,000,000	37,628,183	-	-	-	37,628,183
2211000 Specialised Materials and Supplies	380,355,934	298,494,693	-	-	-	298,494,693
2211300 Other Operating Expenses	357,461,194	420,020,839	-	-	-	420,020,839
2220200 Routine Maintenance - Other Assets	-	431,409,963	-	-	-	431,409,963
2640200 Emergency Relief and Refugee Assistance	154,171,027	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000,000	253,925,780	-	-	-	253,925,780
GROSS EXPENDITURE	974,988,155	1,441,479,458	-	-	-	1,441,479,458
NET EXPENDITURE	974,988,155	1,441,479,458	-	-	-	1,441,479,458
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE	974,988,155	1,441,479,458	-	-	-	1,441,479,458
1081119300 Special Global Fund HIV Grant NFM3.						
1081119301 Special Global Fund HIV Grant NFM3 - NASCOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,609,944,050	3,897,000,000	-	810,000,000	-	-
GROSS EXPENDITURE	1,609,944,050	3,897,000,000	-	810,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		1,609,944,050	3,897,000,000		810,000,000	-
1081119302 Special Global Fund HIV Grant NFM3 - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	200,000,000	-	-
NET EXPENDITURE	100,000,000	200,000,000		200,000,000	-	-
1081119300 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE	1,709,944,050	4,097,000,000		1,010,000,000	-	-
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC.						
1081119401 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,637,474,120	1,632,768,987	-	732,768,987	-	-
GROSS EXPENDITURE	1,637,474,120	1,632,768,987	-	732,768,987	-	-
NET EXPENDITURE	1,637,474,120	1,632,768,987		732,768,987	-	-
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE	1,637,474,120	1,632,768,987		732,768,987	-	-
1081119500 Special Global Fund TB Grant NFM3.						
1081119501 Special Global Fund TB Grant NFM3 - DTLP						
2630200 Capital Grants to Government Agencies and other Levels of Government	981,906,351	526,931,955	-	526,931,955	-	-
GROSS EXPENDITURE	981,906,351	526,931,955	-	526,931,955	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE						
981,906,351	526,931,955			526,931,955	-	-
1081119502 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,759,079	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	78,759,079	200,000,000	-	200,000,000	-	-
NET EXPENDITURE	78,759,079	200,000,000		200,000,000	-	-
1081119500 Special Global Fund TB Grant NFM3						
NET EXPENDITURE	1,060,665,430	726,931,955		726,931,955	-	-
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.						
1081119601 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
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		-	-	-
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
NET EXPENDITURE	350,000,000	300,000,000		-	-	-
1081119800 9TH GoK/UNFPA Country Programmes.						
1081119801 9TH GoK/UNFPA Country Programmes						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,096,592,700	1,200,000,000	1,200,000,000	-	-	-
GROSS EXPENDITURE	1,096,592,700	1,200,000,000	1,200,000,000	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,096,592,700	1,200,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	1,096,592,700	1,200,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081119800 9TH GoK/UNFPA Country Programmes						
NET EXPENDITURE	-	-		-	-	-
1081119900 Primary Health Care in the Devolved Context.						
1081119901 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	433,648,750	751,929,500	78,479,500	673,450,000	-	-
GROSS EXPENDITURE	433,648,750	751,929,500	78,479,500	673,450,000	-	-
Appropriations in Aid	80,473,750	78,479,500		-		-
1320200 Grants from International Organizations	80,473,750	78,479,500		-		-
NET EXPENDITURE	353,175,000	673,450,000		673,450,000	-	-
1081119900 Primary Health Care in the Devolved Context						
NET EXPENDITURE	353,175,000	673,450,000		673,450,000	-	-
1081120000 Supply of Medical Equipment for COVID-19.						
1081120001 Supply of Medical Equipment for COVID-19						
2640500 Other Capital Grants and Transfers	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,000,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1081120000 Supply of Medical Equipment for COVID-19						
NET EXPENDITURE	-	-		-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir.						
1081120201 Infrastructure support to Diff Hospital in Wajir						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir						
NET EXPENDITURE	50,000,000	-		-	-	-
1081120300 Human Vaccine Production (KBVI).						
1081120301 Human Vaccine Production (KBVI)						
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		-	-	-
1081120300 Human Vaccine Production (KBVI)						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		400,000,000	400,000,000	-	-	-
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH).						
1081120401 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
3110200 Construction of Building	400,000,000	-	-	-	-	-
GROSS EXPENDITURE	400,000,000	-	-	-	-	-
NET EXPENDITURE	400,000,000	-	-	-	-	-
1081120400 Neuropsychiatric National Teaching & Referral Hospital (NNTRH)						
NET EXPENDITURE	400,000,000	-	-	-	-	-
1081120500 Construction of 50 New Level III Hospitals.						
1081120501 Construction of 50 New Level III Hospitals						
3110200 Construction of Building	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1081120500 Construction of 50 New Level III Hospitals						
NET EXPENDITURE	500,000,000	-	-	-	-	-
1081120600 Infrastructure Support to Narok Hospital.						
1081120601 Infrastructure Support to Narok Hospital						

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TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-	-	-	-	-
1081120600 Infrastructure Support to Narok Hospital						
NET EXPENDITURE	200,000,000	-	-	-	-	-
1081120700 Refurbishment/Renovation of Infrastructure - KNH.						
1081120701 Refurbishment/Renovation of Infrastructure - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1081120700 Refurbishment/Renovation of Infrastructure - KNH						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH.						
1081120801 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1081120800 Expansion of Comprehensive Cancer Centre - KUTRRH						

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	EXTERNAL FUNDING 2022/2023			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE		100,000,000	-	-	-	-
1081120900 Construction and Equipping of Children Hospital at KUTRRH.						
1081120901 Construction and Equipping of Children Hospital at KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	220,000,000	-	-	-	-
NET EXPENDITURE	-	220,000,000		-	-	-
1081120900 Construction and Equipping of Children Hospital at KUTRRH						
NET EXPENDITURE	-	220,000,000		-	-	-
TOTAL FOR VOTE D1081 Ministry of Health	48,369,737,685	39,756,700,600	3,878,479,500	3,879,150,942	10,381,074,552	2,231,549,658