

2023/2024

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2024

**VOLUME I
(VOTES 1011-1083)**

APRIL, 2023

TABLE OF CONTENTS

Table I Summary of Development Expenditure and Source of Finance	(i)
Table II Summary of External Funding.....	(v)
Table III Summary of External Funding (Listed by Donors).....	(viii)

VOLUME I

1011 Office of the President	1
1012 Office of the Deputy President	25
1023 State Department for Correctional Services	28
1024 State Department for Immigration and Citizen Services	92
1025 National Police Service.....	105
1026 State Department for Internal Security & National Administration.....	118
1032 State Department for Devolution	133
1036 State Department for the ASALs and Regional Development	139
1041 Ministry of Defence.....	159
1053 State Department for Foreign Affairs	163
1064 State Department for Technical Vocational Education and Training.....	174
1065 State Department for Higher Education and Research.....	225
1066 State Department for Basic Education.....	265
1071 The National Treasury	296
1072 State Department for Economic Planning	345
1082 State Department for Medical Services	359
1083 State Department for Public Health and Professional Standards	391

VOLUME II

1091 State Department for Roads.....	405
--------------------------------------	-----

VOLUME III

1092 State Department for Transport	1649
1093 State Department for Shipping and Maritime Affairs	1673
1094 State Department for Housing & Urban Development.....	1679
1095 State Department for Public Works.....	1705
1104 State Department for Irrigation	1741
1109 State Department for Water & Sanitation	1772
1112 State Department for Lands and Physical Planning	1888
1122 State Department for Information Communication Technology & Digital Economy	1902

TABLE OF CONTENTS

1123 State Department for Broadcasting & Telecommunications	1918
1132 State Department for Sports	1928
1134 State Department for Culture and Heritage	1934
1135 State Department for Youth Affairs and the Arts	1942
1152 State Department for Energy	1951
1162 State Department for Livestock Development	2023
1166 State Department for the Blue Economy and Fisheries	2061
1169 State Department for Crop Development	2074
1173 State Department for Cooperatives	2133
1174 State Department for Trade	2140
1175 State Department for Industry	2146
1176 State Department for Micro, Small and Medium Enterprises Development	2157
1177 State Department for Investment Promotion	2163
1184 State Department for Labour and Skills Development	2169
1185 State Department for Social Protection and Senior Citizens Affairs	2177
1192 State Department for Mining	2185
1193 State Department for Petroleum	2192
1202 State Department for Tourism	2199
1203 State Department for Wildlife	2204
1212 State Department for Gender and Affirmative Action	2217
1213 State Department for Public Service	2224
1252 The State Law Office	2231
1271 Ethics and Anti-Corruption Commission	2238
1291 Office of the Director of Public Prosecutions	2241
1331 State Department for Environment & Climate Change	2245
1332 State Department for Forestry	2268
2021 National Land Commission	2284
2031 Independent Electoral and Boundaries Commission	2287
2071 Public Service Commission	2291
2091 Teachers Service Commission	2294
2111 Auditor General	2298
2141 National Gender and Equality Commission	2302

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2023/2024

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 Office of the President	2,001,855,348	1,664,700,000	-	1,664,700,000	-	-	-	-	-
1012 Office of the Deputy President	-	250,400,000	-	250,400,000	-	-	-	-	-
1021 State Department for Interior and Citizen Services	3,953,846,603	-	-	-	-	-	-	-	-
1023 State Department for Correctional Services	695,400,000	1,165,000,000	70,000,000	1,095,000,000	70,000,000	-	-	-	-
1024 State Department for Immigration and Citizen Services	130,000,000	2,677,000,000	-	2,677,000,000	-	-	-	7,000,000	-
1025 National Police Service	-	1,747,910,000	-	1,747,910,000	-	-	-	-	-
1026 State Department for Internal Security & National Administration	50,000,000	879,220,000	-	879,220,000	-	-	-	-	-
1032 State Department for Devolution	197,000,000	293,000,000	-	293,000,000	-	-	-	118,000,000	-
1035 State Department for Development of the ASAL	9,667,093,700	-	-	-	-	-	-	-	-
1036 State Department for the ASALs and Regional Development	-	3,769,500,000	313,000,000	3,456,500,000	113,000,000	200,000,000	-	1,409,000,000	456,000,000
1041 Ministry of Defence	3,365,500,000	4,254,000,000	534,000,000	3,720,000,000	-	-	534,000,000	-	-
1052 Ministry of Foreign Affairs	1,096,120,000	-	-	-	-	-	-	-	-
1053 State Department for Foreign Affairs	-	1,871,000,000	-	1,871,000,000	-	-	-	-	-
1064 State Department for Technical Vocational Education and Training	1,561,500,000	7,265,422,807	3,140,422,807	4,125,000,000	240,422,807	2,900,000,000	-	60,000,000	1,825,000,000
1065 State Department for Higher Education and Research	2,338,000,000	3,381,000,000	1,250,000,000	2,131,000,000	50,000,000	1,200,000,000	-	265,000,000	246,000,000
1066 State Department for Basic Education	23,551,487,003	19,707,022,700	1,600,000,000	18,107,022,700	200,000,000	1,400,000,000	-	45,000,000	10,294,022,700
1071 The National Treasury	54,874,127,154	53,020,765,075	13,967,076,186	39,053,688,889	13,967,076,186	-	-	1,519,006,124	17,052,582,765
1072 State Department for Economic Planning	47,786,090,000	57,722,990,000	300,000,000	57,422,990,000	300,000,000	-	-	301,070,000	-
1081 Ministry of Health	38,813,849,062	-	-	-	-	-	-	-	-
1082 State Department for Medical Services	-	53,839,056,949	12,704,000,000	41,135,056,949	3,660,000,000	9,044,000,000	-	1,807,500,000	3,047,556,949
1083 State Department for Public Health and Professional Standards	2,637,250,000	6,190,340,000	1,200,000,000	4,990,340,000	-	1,200,000,000	-	2,700,000,000	-
1091 State Department for Roads	53,236,000,000	162,621,000,000	79,694,000,000	82,927,000,000	4,045,000,000	59,050,000,000	16,599,000,000	810,000,000	10,726,000,000

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2023/2024

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092 State Department for Transport	2,740,500,000	46,643,136,159	39,759,000,000	6,884,136,159	165,000,000	2,198,000,000	37,396,000,000	261,136,159	732,000,000
1093 State Department for Shipping and Maritime Affairs	-	1,050,000,000	480,000,000	570,000,000	-	-	480,000,000	-	-
1094 State Department for Housing & Urban Development	11,036,000,000	25,402,000,000	969,000,000	24,433,000,000	-	-	969,000,000	-	12,470,000,000
1095 State Department for Public Works	542,000,000	1,144,000,000	100,000,000	1,044,000,000	-	-	100,000,000	-	-
1104 State Department for Irrigation	2,388,937,500	20,966,000,000	7,149,000,000	13,817,000,000	45,000,000	7,104,000,000	-	420,000,000	3,290,000,000
1108 Ministry of Environment and Forestry	2,431,300,000	-	-	-	-	-	-	-	-
1109 State Department for Water & Sanitation	26,938,962,500	54,004,000,000	27,770,000,000	26,234,000,000	1,270,000,000	26,500,000,000	-	1,577,000,000	14,697,000,000
1112 State Department for Lands and Physical Planning	1,366,300,000	4,022,000,000	500,000,000	3,522,000,000	-	-	500,000,000	-	-
1122 State Department for Information Communication Technology & Digital Economy	1,314,000,000	16,433,000,000	12,769,000,000	3,664,000,000	-	12,439,000,000	330,000,000	-	525,000,000
1123 State Department for Broadcasting & Telecommunications	289,125,000	691,000,000	-	691,000,000	-	-	-	-	-
1132 State Department for Sports	60,875,000	16,129,200,000	16,000,000,000	129,200,000	-	-	16,000,000,000	-	-
1134 State Department for Culture and Heritage	67,500,000	92,850,000	-	92,850,000	-	-	-	10,000,000	-
1135 State Department for Youth Affairs and the Arts	-	964,750,000	133,000,000	831,750,000	133,000,000	-	-	174,000,000	90,050,000
1152 State Department for Energy	11,844,000,000	53,727,000,000	29,559,000,000	24,168,000,000	2,155,000,000	17,741,000,000	9,663,000,000	446,000,000	15,282,000,000
1162 State Department for Livestock Development	2,990,130,000	9,581,000,000	4,300,000,000	5,281,000,000	-	4,300,000,000	-	240,000,000	2,860,000,000
1166 State Department for the Blue Economy and Fisheries	4,380,300,000	7,819,640,000	-	7,819,640,000	-	-	-	-	5,288,440,000
1169 State Department for Crop Development	37,969,781,262	30,438,691,275	2,993,287,938	27,445,403,337	788,000,000	2,070,287,938	135,000,000	1,153,000,000	17,687,403,337
1173 State Department for Cooperatives	20,822,500,000	309,000,000	-	309,000,000	-	-	-	-	-
1174 State Department for Trade	1,265,050,000	50,000,000	-	50,000,000	-	-	-	-	-
1175 State Department for Industry	1,236,466,667	2,140,420,000	-	2,140,420,000	-	-	-	-	1,419,500,000
1176 State Department for Micro, Small and Medium Enterprises Development	46,000,000	11,479,200,000	-	11,479,200,000	-	-	-	-	400,000,000
1177 State Department for Investment Promotion	1,355,083,333	6,652,000,000	-	6,652,000,000	-	-	-	-	-

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	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184 State Department for Labour and Skills Development	422,500,000	688,950,000	-	688,950,000	-	-	-	-	397,650,000
1185 State Department for Social Protection and Senior Citizens Affairs	3,008,500,000	3,567,470,000	-	3,567,470,000	-	-	-	38,000,000	1,927,470,000
1192 State Department for Mining	131,214,400	542,000,000	-	542,000,000	-	-	-	-	-
1193 State Department for Petroleum	-	3,303,000,000	3,100,000,000	203,000,000	-	-	3,100,000,000	-	-
1194 Ministry of Petroleum and Mining	25,584,500	-	-	-	-	-	-	-	-
1202 State Department for Tourism	34,010,000	147,150,000	-	147,150,000	-	-	-	-	-
1203 State Department for Wildlife	186,810,000	1,163,000,000	235,000,000	928,000,000	235,000,000	-	-	100,000,000	-
1212 State Department for Gender and Affirmative Action	2,456,972,322	3,467,830,000	200,000,000	3,267,830,000	200,000,000	-	-	40,000,000	-
1213 State Department for Public Service	202,612,150	1,078,100,000	100,100,000	978,000,000	100,100,000	-	-	-	-
1214 State Department for Youth Affairs	1,229,790,000	-	-	-	-	-	-	-	-
1222 State Department for Regional and Northern Corridor Development	3,088,125,392	-	-	-	-	-	-	-	-
1252 The State Law Office	160,750,000	192,308,250	-	192,308,250	-	-	-	48,808,250	-
1261 The Judiciary	1,900,000,000	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	83,382,916	128,140,000	-	128,140,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	45,000,000	155,000,000	-	155,000,000	-	-	-	5,000,000	-
1331 State Department for Environment & Climate Change	-	2,041,000,000	140,000,000	1,901,000,000	140,000,000	-	-	556,000,000	-
1332 State Department for Forestry	289,500,000	4,255,000,000	1,786,000,000	2,469,000,000	-	1,786,000,000	-	150,000,000	714,000,000
2021 National Land Commission	-	106,000,000	-	106,000,000	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	-	77,000,000	-	77,000,000	-	-	-	-	-
2043 Parliamentary Joint Services	2,465,000,000	-	-	-	-	-	-	-	-
2071 Public Service Commission	26,300,000	45,300,000	-	45,300,000	-	-	-	-	-
2091 Teachers Service Commission	626,000,000	1,182,000,000	43,000,000	1,139,000,000	-	-	43,000,000	20,000,000	1,075,000,000

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Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2023/2024			External Revenue 2023/2024	
	2022/2023	2023/2024	2023/2024	2023/2024	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111 Auditor General	380,610,000	479,880,000	-	479,880,000	-	-	-	10,000,000	-
2141 National Gender and Equality Commission	10,131,000	4,044,800	-	4,044,800	-	-	-	4,044,800	-
Total Voted Expenditure: KShs	393,812,722,812	714,681,388,015	262,857,886,931	451,823,501,084	27,876,598,993	149,132,287,938	85,849,000,000	14,294,565,333	122,502,675,751

**Table II - Summary of External Funding : 2023/2024 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)	-	300,000,000	-	911,500,000	-	1,211,500,000	1,211,500,000
003000 Government of Netherlands (NETHERLANDS)	-	100,000,000	-	-	-	100,000,000	100,000,000
004000 Government of Sweden (SWEDEN)	-	370,000,000	-	584,731,000	-	954,731,000	954,731,000
006000 Government of Finland (FINLAND)	800,000,000	500,000,000	-	-	800,000,000	500,000,000	1,300,000,000
007000 Government of Belgium (BELGIUM)	2,183,000,000	200,000,000	-	-	2,183,000,000	200,000,000	2,383,000,000
011000 Government of Italy (ITALY)	5,056,000,000	-	400,000,000	10,000,000	5,456,000,000	10,000,000	5,466,000,000
012000 Government of Spain (SPAIN)	1,704,000,000	-	-	-	1,704,000,000	-	1,704,000,000
014000 Government of Germany (KFW-GERMANY)	11,216,000,000	2,864,422,807	4,458,300,000	1,007,000,000	15,674,300,000	3,871,422,807	19,545,722,807
015000 Government of Germany (GIZ-GERMANY)	-	90,000,000	-	100,000,000	-	190,000,000	190,000,000
016000 Government of France (AFD-FRANCE)	16,354,000,000	1,902,000,000	9,648,556,949	520,000,000	26,002,556,949	2,422,000,000	28,424,556,949
018000 Kuwait Fund for Arab Development (KUWAIT)	1,888,000,000	-	-	-	1,888,000,000	-	1,888,000,000
019000 Saudi Fund for Development (SAUDI ARABIA)	3,602,333,332	-	-	-	3,602,333,332	-	3,602,333,332
021000 Government of Japan (JAPAN)	8,949,000,000	193,100,000	130,000,000	-	9,079,000,000	193,100,000	9,272,100,000

**Table II - Summary of External Funding : 2023/2024 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
024000 Government of South Korea (SOUTH KOREA)	10,500,000,000	82,000,000	-	-	10,500,000,000	82,000,000	10,582,000,000
025000 Government of China (CHINA)	1,740,000,000	-	-	-	1,740,000,000	-	1,740,000,000
031000 Government of United States of America (USAID/USA)	-	248,000,000	-	61,000,000	-	309,000,000	309,000,000
034000 FORD Foundation (FORD)	-	-	-	4,044,800	-	4,044,800	4,044,800
043 Government of Poland	2,100,000,000	-	-	-	2,100,000,000	-	2,100,000,000
Total Bilateral: KShs.	66,092,333,332	6,849,522,807	14,636,856,949	3,198,275,800	80,729,190,281	10,047,798,607	90,776,988,888
Multilateral							
501000 International Development Association (WORLD BANK)	36,223,000,000	332,000,000	90,849,323,975	611,000,000	127,072,323,975	943,000,000	128,015,323,975
503000 Global Fund	-	13,845,076,186	-	4,344,275,124	-	18,189,351,310	18,189,351,310
504000 African Union (AU)	-	-	-	446,000,000	-	446,000,000	446,000,000
505000 European Development Fund (EDF/EEC)	-	783,000,000	-	2,373,944,409	-	3,156,944,409	3,156,944,409
506000 European Investment Bank (EIB)	-	-	7,700,000,000	-	7,700,000,000	-	7,700,000,000
507000 InterGovernmental Authority on Development (IGAD)	-	-	-	132,200,000	-	132,200,000	132,200,000
510000 African Development Fund (ADB/ADF)	44,822,287,938	2,457,000,000	3,636,724,827	1,097,000,000	48,459,012,765	3,554,000,000	52,013,012,765

**Table II - Summary of External Funding : 2023/2024 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)	1,310,000,001	60,000,000	-	-	1,310,000,001	60,000,000	1,370,000,001
513000 Organization of Petroleum Exporting Countries (OPEC)	684,666,667	-	-	-	684,666,667	-	684,666,667
517000 United Nations Development Programme (UNDP)	-	250,000,000	-	515,000,000	-	765,000,000	765,000,000
519000 United Nations Fund for Population Activities (UNFPA)	-	700,000,000	-	198,070,000	-	898,070,000	898,070,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	84,800,000	-	84,800,000	84,800,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	31,000,000	-	31,000,000	31,000,000
523000 World Food Programme (WFP)	-	-	-	177,000,000	-	177,000,000	177,000,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	-	-	5,679,770,000	575,000,000	5,679,770,000	575,000,000	6,254,770,000
530000 United Nations Women (UN Women)	-	-	-	16,000,000	-	16,000,000	16,000,000
532000 Green Climate Fund	-	-	-	495,000,000	-	495,000,000	495,000,000
Total Multilateral: KShs.	83,039,954,606	21,027,076,186	107,865,818,802	11,096,289,533	190,905,773,408	32,123,365,719	223,029,139,127
Grand Totals	149,132,287,938	27,876,598,993	122,502,675,751	14,294,565,333	271,634,963,689	42,171,164,326	313,806,128,015

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1082 State Department for Medical Services	-	577,500,000	-	-
	1109 State Department for Water & Sanitation	300,000,000	300,000,000	-	-
	1331 State Department for Environment & Climate Change	-	34,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1109 State Department for Water & Sanitation	100,000,000	-	-	-
004000 Government of Sweden (SWEDEN)	1023 State Department for Correctional Services	70,000,000	-	-	-
	1071 The National Treasury	-	184,731,000	-	-
	1072 State Department for Economic Planning	300,000,000	-	-	-
	1169 State Department for Crop Development	-	400,000,000	-	-
006000 Government of Finland (FINLAND)	1082 State Department for Medical Services	300,000,000	-	800,000,000	-
	1212 State Department for Gender and Affirmative Action	200,000,000	-	-	-
007000 Government of Belgium (BELGIUM)	1066 State Department for Basic Education	200,000,000	-	-	-
	1083 State Department for Public Health and Professional Standards	-	-	1,200,000,000	-
	1109 State Department for Water & Sanitation	-	-	600,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	383,000,000	-
011000 Government of Italy (ITALY)	1036 State Department for the ASALs and Regional Development	-	-	200,000,000	400,000,000
	1109 State Department for Water & Sanitation	-	-	100,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024				
		GRANTS		LOANS		
		AIA	REVENUE	AIA	REVENUE	
012000 Government of Spain (SPAIN)	1122 State Department for Information Communication Technology & Digital Economy	-	-	4,756,000,000	-	
	1134 State Department for Culture and Heritage	-	10,000,000	-	-	
	1091 State Department for Roads	-	-	600,000,000	-	
	1104 State Department for Irrigation	-	-	300,000,000	-	
	1152 State Department for Energy	-	-	804,000,000	-	
014000 Government of Germany (KFW-GERMANY)	1064 State Department for Technical Vocational Education and Training	240,422,807	-	1,300,000,000	-	
	1071 The National Treasury	-	-	-	1,300,000	
	1091 State Department for Roads	2,100,000,000	520,000,000	4,560,000,000	650,000,000	
	1104 State Department for Irrigation	45,000,000	420,000,000	1,742,000,000	660,000,000	
	1109 State Department for Water & Sanitation	346,000,000	-	1,434,000,000	350,000,000	
	1135 State Department for Youth Affairs and the Arts	133,000,000	67,000,000	-	-	
	1152 State Department for Energy	-	-	2,180,000,000	2,697,000,000	
	1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	100,000,000	
	015000 Government of Germany (GIZ-GERMANY)	1135 State Department for Youth Affairs and the Arts	-	100,000,000	-	-
		1152 State Department for Energy	90,000,000	-	-	-
016000 Government of France (AFD-FRANCE)	1065 State Department for Higher Education and Research	-	230,000,000	1,200,000,000	-	

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1071 The National Treasury	12,000,000	-	-	-
	1082 State Department for Medical Services	-	-	694,000,000	797,556,949
	1091 State Department for Roads	145,000,000	290,000,000	165,000,000	366,000,000
	1092 State Department for Transport	145,000,000	-	-	-
	1094 State Department for Housing & Urban Development	-	-	-	800,000,000
	1109 State Department for Water & Sanitation	-	-	6,620,000,000	2,100,000,000
	1152 State Department for Energy	1,600,000,000	-	6,365,000,000	5,585,000,000
	1332 State Department for Forestry	-	-	1,310,000,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1066 State Department for Basic Education	-	-	1,400,000,000	-
	1104 State Department for Irrigation	-	-	488,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1082 State Department for Medical Services	-	-	1,602,333,332	-
	1091 State Department for Roads	-	-	2,000,000,000	-
021000 Government of Japan (JAPAN)	1091 State Department for Roads	-	-	5,130,000,000	-
	1092 State Department for Transport	-	-	2,000,000,000	-
	1104 State Department for Irrigation	-	-	1,354,000,000	130,000,000
	1152 State Department for Energy	-	-	465,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
024000 Government of South Korea (SOUTH KOREA)	1169 State Department for Crop Development	93,000,000	-	-	-
	1213 State Department for Public Service	100,100,000	-	-	-
	1091 State Department for Roads	-	-	4,800,000,000	-
	1109 State Department for Water & Sanitation	82,000,000	-	-	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	5,700,000,000	-
025000 Government of China (CHINA)	1091 State Department for Roads	-	-	140,000,000	-
	1122 State Department for Information Communication Technology & Digital Economy	-	-	1,600,000,000	-
031000 Government of United States of America (USAID/USA)	1036 State Department for the ASALs and Regional Development	113,000,000	-	-	-
	1071 The National Treasury	-	61,000,000	-	-
	1203 State Department for Wildlife	135,000,000	-	-	-
034000 FORD Foundation (FORD)	2141 National Gender and Equality Commission	-	4,044,800	-	-
043 Government of Poland	1162 State Department for Livestock Development	-	-	2,100,000,000	-
501000 International Development Association (WORLD BANK)	1036 State Department for the ASALs and Regional Development	-	230,000,000	-	56,000,000
	1064 State Department for Technical Vocational Education and Training	-	-	-	1,825,000,000
	1065 State Department for Higher Education and Research	-	-	-	246,000,000
	1066 State Department for Basic Education	-	45,000,000	-	10,294,022,700

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1071 The National Treasury	-	100,000,000	-	14,150,100,000
	1082 State Department for Medical Services	-	-	2,100,000,000	2,100,000,000
	1091 State Department for Roads	-	-	24,405,000,000	7,210,000,000
	1092 State Department for Transport	-	-	198,000,000	732,000,000
	1094 State Department for Housing & Urban Development	-	-	-	11,670,000,000
	1104 State Department for Irrigation	-	-	3,220,000,000	2,500,000,000
	1109 State Department for Water & Sanitation	-	-	1,000,000,000	11,000,000,000
	1122 State Department for Information Communication Technology & Digital Economy	-	-	-	525,000,000
	1135 State Department for Youth Affairs and the Arts	-	-	-	90,050,000
	1152 State Department for Energy	332,000,000	-	3,100,000,000	3,000,000,000
	1162 State Department for Livestock Development	-	-	2,200,000,000	1,469,000,000
	1166 State Department for the Blue Economy and Fisheries	-	-	-	3,231,340,000
	1169 State Department for Crop Development	-	-	-	15,631,191,275
	1175 State Department for Industry	-	-	-	1,419,500,000
	1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	300,000,000
	1184 State Department for Labour and Skills Development	-	-	-	397,650,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1185 State Department for Social Protection and Senior Citizens Affairs	-	38,000,000	-	1,927,470,000
	1331 State Department for Environment & Climate Change	-	178,000,000	-	-
	2091 Teachers Service Commission	-	20,000,000	-	1,075,000,000
	1071 The National Treasury	13,845,076,186	434,275,124	-	-
	1082 State Department for Medical Services	-	1,210,000,000	-	-
504000 African Union (AU)	1083 State Department for Public Health and Professional Standards	-	2,700,000,000	-	-
	1152 State Department for Energy	-	446,000,000	-	-
505000 European Development Fund (EDF/EEC)	1036 State Department for the ASALs and Regional Development	-	779,000,000	-	-
	1071 The National Treasury	-	632,000,000	-	-
	1072 State Department for Economic Planning	-	140,000,000	-	-
	1091 State Department for Roads	400,000,000	-	-	-
	1092 State Department for Transport	-	261,136,159	-	-
	1109 State Department for Water & Sanitation	300,000,000	500,000,000	-	-
	1152 State Department for Energy	83,000,000	-	-	-
	1169 State Department for Crop Development	-	13,000,000	-	-
	1252 The State Law Office	-	48,808,250	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
506000 European Investment Bank (EIB)	1091 State Department for Roads	-	-	-	2,500,000,000
	1109 State Department for Water & Sanitation	-	-	-	1,200,000,000
	1152 State Department for Energy	-	-	-	4,000,000,000
507000 InterGovernmental Authority on Development (IGAD)	1331 State Department for Environment & Climate Change	-	132,200,000	-	-
	510000 African Development Fund (ADB/ADF)	1064 State Department for Technical Vocational Education and Training	-	60,000,000	1,600,000,000
	1065 State Department for Higher Education and Research	50,000,000	30,000,000	-	-
	1071 The National Treasury	100,000,000	55,000,000	-	2,070,012,765
	1082 State Department for Medical Services	-	-	1,903,000,000	150,000,000
	1091 State Department for Roads	1,400,000,000	-	17,200,000,000	-
	1092 State Department for Transport	20,000,000	-	-	-
	1109 State Department for Water & Sanitation	142,000,000	777,000,000	16,746,000,000	47,000,000
	1152 State Department for Energy	50,000,000	-	4,827,000,000	-
	1169 State Department for Crop Development	695,000,000	165,000,000	2,070,287,938	655,712,062
	1332 State Department for Forestry	-	-	476,000,000	714,000,000
	2111 Auditor General	-	10,000,000	-	-
512000 Arab Bank for Economic Development in Africa (BADEA)	1082 State Department for Medical Services	60,000,000	-	1,260,000,001	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024					
		GRANTS		LOANS			
		AIA	REVENUE	AIA	REVENUE		
513000 Organization of Petroleum Exporting Countries (OPEC)	1091 State Department for Roads	-	-	50,000,000	-		
	1082 State Department for Medical Services	-	-	684,666,667	-		
	517000 United Nations Development Programme (UNDP)	1032 State Department for Devolution	-	118,000,000	-	-	
		1071 The National Treasury	10,000,000	20,000,000	-	-	
		1203 State Department for Wildlife	100,000,000	100,000,000	-	-	
		1331 State Department for Environment & Climate Change	140,000,000	127,000,000	-	-	
		1332 State Department for Forestry	-	150,000,000	-	-	
		519000 United Nations Fund for Population Activities (UNFPA)	1024 State Department for Immigration and Citizen Services	-	7,000,000	-	-
			1065 State Department for Higher Education and Research	-	5,000,000	-	-
			1072 State Department for Economic Planning	-	130,070,000	-	-
1082 State Department for Medical Services	700,000,000		20,000,000	-	-		
521000 United Nations Environmental Programme (UNEP)	1135 State Department for Youth Affairs and the Arts	-	7,000,000	-	-		
	1212 State Department for Gender and Affirmative Action	-	24,000,000	-	-		
	1291 Office of the Director of Public Prosecutions	-	5,000,000	-	-		
	522000 United Nations International Children Education Fund (UNICEF)	1331 State Department for Environment & Climate Change	-	84,800,000	-	-	
		1072 State Department for Economic Planning	-	31,000,000	-	-	

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2023/2024			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP)	1036 State Department for the ASALs and Regional Development	-	177,000,000	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1082 State Department for Medical Services	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	-	-	-	831,170,000
	1162 State Department for Livestock Development	-	-	-	1,391,000,000
	1166 State Department for the Blue Economy and Fisheries	-	-	-	2,057,100,000
	1169 State Department for Crop Development	-	575,000,000	-	1,400,500,000
530000 United Nations Women (UN Women)	1212 State Department for Gender and Affirmative Action	-	16,000,000	-	-
532000 Green Climate Fund	1036 State Department for the ASALs and Regional Development	-	223,000,000	-	-
	1071 The National Treasury	-	32,000,000	-	-
	1162 State Department for Livestock Development	-	240,000,000	-	-
GRAND TOTAL.....KShs.		27,876,598,993	14,294,565,333	149,132,287,938	122,502,675,751

VOTE D1011 Office of the President

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the Office of the President for Capital Expenditure.

(KShs 1,664,700,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011100100 General Maintenance Works at State House Nairobi	280,021,940	195,471,940	-	195,471,940	185,622,000	308,000,000
1011100200 General Maintenance Works at Eldoret State Lodge	16,000,000	70,000,000	-	70,000,000	95,000,000	130,000,000
1011100300 General Maintenance Works at State House Sagana	22,000,000	27,000,000	-	27,000,000	30,000,000	40,000,000
1011100400 Refurbishment of buildings at Mombasa State House	36,000,000	382,000,000	-	382,000,000	400,000,000	300,000,000
1011100500 Refurbishment of buildings at Nakuru State House	35,490,000	195,490,000	-	195,490,000	201,538,000	196,560,000
1011100600 Rehabilitation Works at Kisumu State Lodge	14,940,060	14,940,060	-	14,940,060	18,000,000	20,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge	15,000,000	15,000,000	-	15,000,000	20,000,000	25,000,000
1011100900 General Works at the Office of the Deputy President	16,207,902	-	-	-	-	-
1011101000 General Works at the Cabinet Affairs Office	9,250,000	9,300,000	-	9,300,000	9,300,000	9,300,000
1011101100 National Fund for the Disabled of Kenya	100,000,000	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	-	-	-	-	-

VOTE D1011 Office of the President

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the Office of the President for Capital Expenditure.

(KShs 1,664,700,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011101800 Directorate of Resource Survey and Remote Sensing	43,000,000	143,000,000	-	143,000,000	143,000,000	143,000,000
1011101900 The Mechanical Garage	-	4,798,000	-	4,798,000	100,000,000	-
1011102600 Health Centers and Dispensaries	50,000,000	-	-	-	-	-
1011102800 Transport, Roads and Public Works	511,683,221	-	-	-	-	-
1011102900 Environmental and Solid Waste Management	411,835,624	-	-	-	-	-
1011103100 Energy Reticulation and Public Lighting	107,456,484	-	-	-	-	-
1011103400 Land, Housing and Development	233,970,117	-	-	-	-	-
1011103900 Kisii State Lodge	19,000,000	19,000,000	-	19,000,000	40,000,000	45,000,000
1011104000 General Maintenance Works at Mtito Andei State Lodge	5,000,000	5,000,000	-	5,000,000	10,000,000	10,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP	-	383,700,000	-	383,700,000	150,000,000	150,000,000
TOTAL FOR VOTE D1011 Office of the President	2,001,855,348	1,664,700,000	-	1,664,700,000	1,602,460,000	1,576,860,000

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.				
1011100102 Refurbishment of Buildings - Nairobi State House				
3110300 Refurbishment of Buildings	112,572,000	99,022,000	125,194,000	220,000,000
GROSS EXPENDITURE	112,572,000	99,022,000	125,194,000	220,000,000
NET EXPENDITURE Sub-Head KShs.	112,572,000	99,022,000	125,194,000	220,000,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery				
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,020,000	25,020,000	45,428,000	70,000,000
GROSS EXPENDITURE	56,020,000	25,020,000	45,428,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	56,020,000	25,020,000	45,428,000	70,000,000
1011100106 ICT Networking & Communications Equipment (Nairobi)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,429,940	11,429,940	15,000,000	18,000,000
GROSS EXPENDITURE	11,429,940	11,429,940	15,000,000	18,000,000
NET EXPENDITURE Sub-Head KShs.	11,429,940	11,429,940	15,000,000	18,000,000
1011100107 Construction and Other Civil Works				
3110200 Construction of Building	100,000,000	60,000,000	-	-
GROSS EXPENDITURE	100,000,000	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	60,000,000	-	-
1011100100 General Maintenance Works at State House Nairobi				
NET EXPENDITURE Head ... KShs.	280,021,940	195,471,940	185,622,000	308,000,000
1011100200 General Maintenance Works at Eldoret State Lodge.				
1011100204 Refurbishment of Buildings at Eldoret State Lodge				
3110300 Refurbishment of Buildings	16,000,000	70,000,000	95,000,000	130,000,000
GROSS EXPENDITURE	16,000,000	70,000,000	95,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	70,000,000	95,000,000	130,000,000
1011100200 General Maintenance Works at Eldoret State Lodge				
NET EXPENDITURE Head ... KShs.	16,000,000	70,000,000	95,000,000	130,000,000
1011100300 General Maintenance Works at State House Sagana.				
1011100301 Refurbishment of Buildings at Sagana State Lodge				
3110300 Refurbishment of Buildings	22,000,000	27,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	22,000,000	27,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	22,000,000	27,000,000	30,000,000	40,000,000
1011100300 General Maintenance Works at State House Sagana				
NET EXPENDITURE Head ... KShs.	22,000,000	27,000,000	30,000,000	40,000,000
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	36,000,000	382,000,000	400,000,000	300,000,000
GROSS EXPENDITURE	36,000,000	382,000,000	400,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	36,000,000	382,000,000	400,000,000	300,000,000

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House				
NET EXPENDITURE Head ... KShs.	36,000,000	382,000,000	400,000,000	300,000,000
1011100500 Refurbishment of buildings at Nakuru State House.				
1011100501 Refurbishment of buildings at Nakuru State House				
3110300 Refurbishment of Buildings	35,490,000	195,490,000	201,538,000	196,560,000
GROSS EXPENDITURE	35,490,000	195,490,000	201,538,000	196,560,000
NET EXPENDITURE Sub-Head KShs.	35,490,000	195,490,000	201,538,000	196,560,000
1011100500 Refurbishment of buildings at Nakuru State House				
NET EXPENDITURE Head ... KShs.	35,490,000	195,490,000	201,538,000	196,560,000
1011100600 Rehabilitation Works at Kisumu State Lodge.				
1011100604 Refurbishment of Buildings at Kisumu State Lodge				
3110300 Refurbishment of Buildings	14,940,060	14,940,060	18,000,000	20,000,000
GROSS EXPENDITURE	14,940,060	14,940,060	18,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	14,940,060	14,940,060	18,000,000	20,000,000
1011100600 Rehabilitation Works at Kisumu State Lodge				
NET EXPENDITURE Head ... KShs.	14,940,060	14,940,060	18,000,000	20,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge.				
1011100702 Refurbishment of Buildings at Kakamega State Lodge				
3110300 Refurbishment of Buildings	15,000,000	15,000,000	20,000,000	25,000,000
GROSS EXPENDITURE	15,000,000	15,000,000	20,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	20,000,000	25,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge				
NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	20,000,000	25,000,000
1011100900 General Works at the Office of the Deputy President.				
1011100902 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	2,400,000	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,400,000	-	-	-
1011100904 Routine Maintenance at Headquarters				
3110300 Refurbishment of Buildings	13,807,902	-	-	-
GROSS EXPENDITURE	13,807,902	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,807,902	-	-	-
1011100900 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	16,207,902	-	-	-
1011101000 General Works at the Cabinet Affairs Office.				
1011101001 Refurbishment of Buildings at Harambee House Main				
3110300 Refurbishment of Buildings	9,250,000	9,300,000	9,300,000	9,300,000

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,250,000	9,300,000	9,300,000	9,300,000
NET EXPENDITURE Sub-Head KShs.	9,250,000	9,300,000	9,300,000	9,300,000
1011101000 General Works at the Cabinet Affairs Office				
NET EXPENDITURE Head ... KShs.	9,250,000	9,300,000	9,300,000	9,300,000
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	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
1011101100 National Fund for the Disabled of Kenya				
NET EXPENDITURE Head ... KShs.	100,000,000	200,000,000	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				
2110200 Basic Wages - Temporary Employees	8,162,377	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,773,222	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,846,770	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	12,320,670	-	-	-
2210700 Training Expenses	10,500,000	-	-	-
2210800 Hospitality Supplies and Services	28,513,810	-	-	-
2211200 Fuel Oil and Lubricants	974,275	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,066	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,594,810	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism				
NET EXPENDITURE Head ... KShs.	75,000,000	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.				
1011101801 Acquisition of Survey Equipment - LIDAR				
3110700 Purchase of Vehicles and Other Transport Equipment	-	83,000,000	83,000,000	83,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	40,000,000	40,000,000	40,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	43,000,000	143,000,000	143,000,000	143,000,000
NET EXPENDITURE Sub-Head KShs.	43,000,000	143,000,000	143,000,000	143,000,000
1011101800 Directorate of Resource Survey and Remote Sensing				
NET EXPENDITURE Head ... KShs.	43,000,000	143,000,000	143,000,000	143,000,000
1011101900 The Mechanical Garage.				
1011101901 The Mechanical Garage				
3110200 Construction of Building	-	4,798,000	100,000,000	-

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,798,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	4,798,000	100,000,000	-
1011101900 The Mechanical Garage				
NET EXPENDITURE Head ... KShs.	-	4,798,000	100,000,000	-
1011102200 Mbagathi District Hospital.				
1011102201 Mbagathi District Hospital				
3110500 Construction and Civil Works	101,000,000	-	-	-
GROSS EXPENDITURE	101,000,000	-	-	-
Appropriations in Aid	101,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	101,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102200 Mbagathi District Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102300 Pumwani Maternity Hospital.				
1011102301 Pumwani Maternity Hospital				
3111500 Rehabilitation of Civil Works	70,000,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
Appropriations in Aid	70,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	70,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102300 Pumwani Maternity Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102500 Mutuini Hospital.				
1011102501 Mutuini Hospital				
3110500 Construction and Civil Works	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
Appropriations in Aid	50,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	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				
3110500 Construction and Civil Works	225,000,000	-	-	-
GROSS EXPENDITURE	225,000,000	-	-	-
Appropriations in Aid	175,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	175,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1011102600 Health Centers and Dispensaries				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1011102800 Transport, Roads and Public Works.				
1011102801 Transport, Roads and Public Works				
2220200 Routine Maintenance - Other Assets	1,000,000,000	-	-	-
3110500 Construction and Civil Works	511,683,221	-	-	-
3111500 Rehabilitation of Civil Works	1,215,450,000	-	-	-
GROSS EXPENDITURE	2,727,133,221	-	-	-
Appropriations in Aid	2,215,450,000	-	-	-
1130300 Receipts from Other Taxes on Property	2,215,450,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	511,683,221	-	-	-
1011102800 Transport, Roads and Public Works				
NET EXPENDITURE Head ... KShs.	511,683,221	-	-	-
1011102900 Environmental and Solid Waste Management.				
1011102901 Environmental and Solid Waste Management				
3110400 Construction of Roads	66,500,000	-	-	-
3110500 Construction and Civil Works	710,785,624	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,770,000	-	-	-
GROSS EXPENDITURE	854,055,624	-	-	-
Appropriations in Aid	442,220,000	-	-	-
1130300 Receipts from Other Taxes on Property	442,220,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	411,835,624	-	-	-
1011102900 Environmental and Solid Waste Management				
NET EXPENDITURE Head ... KShs.	411,835,624	-	-	-
1011103000 Water Services.				
1011103001 Water Services				
3110500 Construction and Civil Works	162,000,000	-	-	-
GROSS EXPENDITURE	162,000,000	-	-	-
Appropriations in Aid	162,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	162,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103000 Water Services				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011103100 Energy Reticulation and Public Lighting.				
1011103101 Energy Reticulation and Public Lighting				
2220200 Routine Maintenance - Other Assets	115,000,000	-	-	-
3110500 Construction and Civil Works	370,456,484	-	-	-
GROSS EXPENDITURE	485,456,484	-	-	-

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	378,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	378,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	107,456,484	-	-	-
1011103100 Energy Reticulation and Public Lighting				
NET EXPENDITURE Head ... KShs.	107,456,484	-	-	-
1011103200 Mukuru Kwa Njenga Project.				
1011103201 Mukuru Kwa Njenga Project				
3110500 Construction and Civil Works	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
Appropriations in Aid	500,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103200 Mukuru Kwa Njenga Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011103400 Land, Housing and Development.				
1011103401 Land and Planning				
3110500 Construction and Civil Works	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
Appropriations in Aid	50,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103402 Housing and Urban Development				
2220200 Routine Maintenance - Other Assets	105,000,000	-	-	-
3110500 Construction and Civil Works	783,990,117	-	-	-
GROSS EXPENDITURE	888,990,117	-	-	-
Appropriations in Aid	655,020,000	-	-	-
1130300 Receipts from Other Taxes on Property	655,020,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	233,970,117	-	-	-
1011103400 Land, Housing and Development				
NET EXPENDITURE Head ... KShs.	233,970,117	-	-	-
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	155,500,000	-	-	-
GROSS EXPENDITURE	155,500,000	-	-	-
Appropriations in Aid	155,500,000	-	-	-
1130300 Receipts from Other Taxes on Property	155,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities				
NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1011 Office of the President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	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	394,380,000	-	-	-
GROSS EXPENDITURE	394,380,000	-	-	-
Appropriations in Aid	394,380,000	-	-	-
1130300 Receipts from Other Taxes on Property	394,380,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011103900 Kisii State Lodge.				
1011103901 Kisii State Lodge				
3110300 Refurbishment of Buildings	19,000,000	19,000,000	40,000,000	45,000,000
GROSS EXPENDITURE	19,000,000	19,000,000	40,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	19,000,000	19,000,000	40,000,000	45,000,000
1011103900 Kisii State Lodge				
NET EXPENDITURE Head ... KShs.	19,000,000	19,000,000	40,000,000	45,000,000
1011104000 General Maintenance Works at Mtitio Andei State Lodge.				
1011104001 Refurbishment of Buildings at Mtitio Andei State Lodge				
3110300 Refurbishment of Buildings	5,000,000	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	10,000,000	10,000,000
1011104000 General Maintenance Works at Mtitio Andei State Lodge				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	10,000,000	10,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP.				
1011104101 Modernization of Press at GP				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	50,000,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	-	333,700,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	383,700,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	383,700,000	150,000,000	150,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP				
NET EXPENDITURE Head ... KShs.	-	383,700,000	150,000,000	150,000,000
TOTAL NET EXPENDITURE FOR VOTE D1011 Office of the President				
KShs.	2,001,855,348	1,664,700,000	1,602,460,000	1,576,860,000

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	112,572,000	99,022,000	-	-	-	-
GROSS EXPENDITURE	112,572,000	99,022,000	-	-	-	-
NET EXPENDITURE	112,572,000	99,022,000		-	-	-
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,020,000	25,020,000	-	-	-	-
GROSS EXPENDITURE	56,020,000	25,020,000	-	-	-	-
NET EXPENDITURE	56,020,000	25,020,000		-	-	-
1011100106 ICT Networking & Communications Equipment (Nairobi)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,429,940	11,429,940	-	-	-	-
GROSS EXPENDITURE	11,429,940	11,429,940	-	-	-	-
NET EXPENDITURE	11,429,940	11,429,940		-	-	-
1011100107 Construction and Other Civil Works						
3110200 Construction of Building	100,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	60,000,000		-	-	-
1011100100 General Maintenance Works at State House Nairobi						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	280,021,940	195,471,940		-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge.						
1011100204 Refurbishment of Buildings at Eldoret State Lodge						
3110300 Refurbishment of Buildings	16,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	16,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	16,000,000	70,000,000		-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge						
NET EXPENDITURE	16,000,000	70,000,000		-	-	-
1011100300 General Maintenance Works at State House Sagana.						
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	22,000,000	27,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	27,000,000	-	-	-	-
NET EXPENDITURE	22,000,000	27,000,000		-	-	-
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE	22,000,000	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 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	36,000,000	382,000,000	-	-	-	-
GROSS EXPENDITURE	36,000,000	382,000,000	-	-	-	-
NET EXPENDITURE	36,000,000	382,000,000		-	-	-
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE	36,000,000	382,000,000		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House.						
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	35,490,000	195,490,000	-	-	-	-
GROSS EXPENDITURE	35,490,000	195,490,000	-	-	-	-
NET EXPENDITURE	35,490,000	195,490,000		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE	35,490,000	195,490,000		-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge.						
1011100604 Refurbishment of Buildings at Kisumu State Lodge						
3110300 Refurbishment of Buildings	14,940,060	14,940,060	-	-	-	-
GROSS EXPENDITURE	14,940,060	14,940,060	-	-	-	-
NET EXPENDITURE	14,940,060	14,940,060		-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	14,940,060	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	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1011100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE	15,000,000	15,000,000		-	-	-
1011100900 General Works at the Office of the Deputy President.						
1011100902 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-		-	-	-
1011100904 Routine Maintenance at Headquarters						
3110300 Refurbishment of Buildings	13,807,902	-	-	-	-	-
GROSS EXPENDITURE	13,807,902	-	-	-	-	-
NET EXPENDITURE	13,807,902	-		-	-	-
1011100900 General Works at the Office of the Deputy President						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	16,207,902	-				
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	9,250,000	9,300,000	-	-	-	-
GROSS EXPENDITURE	9,250,000	9,300,000	-	-	-	-
NET EXPENDITURE	9,250,000	9,300,000				
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE	9,250,000	9,300,000				
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	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	200,000,000				
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE	100,000,000	200,000,000				
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	8,162,377	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,773,222	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,846,770	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	12,320,670	-	-	-	-	-
2210700 Training Expenses	10,500,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	28,513,810	-	-	-	-	-
2211200 Fuel Oil and Lubricants	974,275	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,066	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,594,810	-	-	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE	75,000,000	-	-	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3110700 Purchase of Vehicles and Other Transport Equipment	-	83,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	43,000,000	143,000,000	-	-	-	-

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	43,000,000	143,000,000		-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE	43,000,000	143,000,000		-	-	-
1011101900 The Mechanical Garage.						
1011101901 The Mechanical Garage						
3110200 Construction of Building	-	4,798,000	-	-	-	-
GROSS EXPENDITURE	-	4,798,000	-	-	-	-
NET EXPENDITURE	-	4,798,000		-	-	-
1011101900 The Mechanical Garage						
NET EXPENDITURE	-	4,798,000		-	-	-
1011102200 Mbagathi District Hospital.						
1011102201 Mbagathi District Hospital						
3110500 Construction and Civil Works	101,000,000	-	-	-	-	-
GROSS EXPENDITURE	101,000,000	-	-	-	-	-
Appropriations in Aid	101,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	101,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1011102200 Mbagathi District Hospital						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1011102300 Pumwani Maternity Hospital.						
1011102301 Pumwani Maternity Hospital						
3111500 Rehabilitation of Civil Works	70,000,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
Appropriations in Aid	70,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	70,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-		-
1011102300 Pumwani Maternity Hospital						
NET EXPENDITURE	-	-		-		-
1011102500 Mutuini Hospital.						
1011102501 Mutuini Hospital						
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
1130300 Receipts from Other Taxes on Property	50,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-		-
1011102500 Mutuini Hospital						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1011102600 Health Centers and Dispensaries.						
1011102601 Health Centers and Dispensaries						
3110500 Construction and Civil Works	225,000,000	-	-	-	-	-
GROSS EXPENDITURE	225,000,000	-	-	-	-	-
Appropriations in Aid	175,000,000	-				
1130300 Receipts from Other Taxes on Property	175,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1011102600 Health Centers and Dispensaries						
NET EXPENDITURE	50,000,000	-				
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	1,000,000,000	-	-	-	-	-
3110500 Construction and Civil Works	511,683,221	-	-	-	-	-
3111500 Rehabilitation of Civil Works	1,215,450,000	-	-	-	-	-
GROSS EXPENDITURE	2,727,133,221	-	-	-	-	-
Appropriations in Aid	2,215,450,000	-				
1130300 Receipts from Other Taxes on Property	2,215,450,000	-	-	-	-	-

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	511,683,221	-	-	-	-	-
1011102800 Transport, Roads and Public Works						
NET EXPENDITURE	511,683,221	-	-	-	-	-
1011102900 Environmental and Solid Waste Management.						
1011102901 Environmental and Solid Waste Management						
3110400 Construction of Roads	66,500,000	-	-	-	-	-
3110500 Construction and Civil Works	710,785,624	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,770,000	-	-	-	-	-
GROSS EXPENDITURE	854,055,624	-	-	-	-	-
Appropriations in Aid	442,220,000	-		-		-
1130300 Receipts from Other Taxes on Property	442,220,000	-	-	-	-	-
NET EXPENDITURE	411,835,624	-		-	-	-
1011102900 Environmental and Solid Waste Management						
NET EXPENDITURE	411,835,624	-		-	-	-
1011103000 Water Services.						
1011103001 Water Services						
3110500 Construction and Civil Works	162,000,000	-	-	-	-	-
GROSS EXPENDITURE	162,000,000	-	-	-	-	-

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	162,000,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	162,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011103000 Water Services						
NET EXPENDITURE	-	-	-	-	-	-
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	115,000,000	-	-	-	-	-
3110500 Construction and Civil Works	370,456,484	-	-	-	-	-
GROSS EXPENDITURE	485,456,484	-	-	-	-	-
Appropriations in Aid	378,000,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	378,000,000	-	-	-	-	-
NET EXPENDITURE	107,456,484	-	-	-	-	-
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE	107,456,484	-	-	-	-	-
1011103200 Mukuru Kwa Njenga Project.						
1011103201 Mukuru Kwa Njenga Project						
3110500 Construction and Civil Works	500,000,000	-	-	-	-	-

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
Appropriations in Aid	500,000,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	500,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011103200 Mukuru Kwa Njenga Project						
NET EXPENDITURE	-	-	-	-	-	-
1011103400 Land, Housing and Development.						
1011103401 Land and Planning						
3110500 Construction and Civil Works	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
Appropriations in Aid	50,000,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	50,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011103402 Housing and Urban Development						
2220200 Routine Maintenance - Other Assets	105,000,000	-	-	-	-	-
3110500 Construction and Civil Works	783,990,117	-	-	-	-	-
GROSS EXPENDITURE	888,990,117	-	-	-	-	-
Appropriations in Aid	655,020,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	655,020,000	-	-	-	-	-

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	233,970,117	-	-	-	-	-
1011103400 Land, Housing and Development						
NET EXPENDITURE	233,970,117	-	-	-	-	-
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	155,500,000	-	-	-	-	-
GROSS EXPENDITURE	155,500,000	-	-	-	-	-
Appropriations in Aid	155,500,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	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	394,380,000	-	-	-	-	-
GROSS EXPENDITURE	394,380,000	-	-	-	-	-
Appropriations in Aid	394,380,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	394,380,000	-	-	-	-	-

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
NET EXPENDITURE	-	-				
1011103900 Kisii State Lodge.						
1011103901 Kisii State Lodge						
3110300 Refurbishment of Buildings	19,000,000	19,000,000	-	-	-	-
GROSS EXPENDITURE	19,000,000	19,000,000	-	-	-	-
NET EXPENDITURE	19,000,000	19,000,000				
1011103900 Kisii State Lodge						
NET EXPENDITURE	19,000,000	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	5,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	5,000,000				
1011104000 General Maintenance Works at Mtito Andei State Lodge						
NET EXPENDITURE	5,000,000	5,000,000				
1011104100 Modernization of Press & Refurbishment of Buildings at GP.						

VOTE 1011 Office of the President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
101104101 Modernization of Press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	50,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	333,700,000	-	-	-	-
GROSS EXPENDITURE	-	383,700,000	-	-	-	-
NET EXPENDITURE	-	383,700,000	-	-	-	-
101104100 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE	-	383,700,000	-	-	-	-
TOTAL FOR VOTE D1011 Office of the President	2,001,855,348	1,664,700,000	-	-	-	-

VOTE D1012 Office of the Deputy President

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the Office of the Deputy President for capital expenditure.

(KShs 250,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1012100100 General Works at the Office of the Deputy President	-	250,400,000	-	250,400,000	373,360,000	389,110,000
TOTAL FOR VOTE D1012 Office of the Deputy President	-	250,400,000	-	250,400,000	373,360,000	389,110,000

VOTE D1012 Office of the Deputy President

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1012 Office of the Deputy President

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President.				
1012100102 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	-	100,000,000	180,000,000	200,000,000
GROSS EXPENDITURE	-	100,000,000	180,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	180,000,000	200,000,000
1012100103 Refurbishment of Buildings at the Former PC's Office - Mombasa				
3110300 Refurbishment of Buildings	-	50,000,000	66,609,500	59,960,000
GROSS EXPENDITURE	-	50,000,000	66,609,500	59,960,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	66,609,500	59,960,000
1012100104 Refurbishment of Buildings at Headquarters				
3110300 Refurbishment of Buildings	-	60,400,000	81,250,500	82,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	45,500,000	46,650,000
GROSS EXPENDITURE	-	100,400,000	126,750,500	129,150,000
NET EXPENDITURE Sub-Head KShs.	-	100,400,000	126,750,500	129,150,000
1012100100 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	-	250,400,000	373,360,000	389,110,000
TOTAL NET EXPENDITURE FOR VOTE D1012 Office of the Deputy President Kshs.	-	250,400,000	373,360,000	389,110,000

VOTE 1012 Office of the Deputy President

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1012100100 General Works at the Office of the Deputy President.						
1012100102 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000			-	-
1012100103 Refurbishment of Buildings at the Former PC's Office - Mombasa						
3110300 Refurbishment of Buildings	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000			-	-
1012100104 Refurbishment of Buildings at Headquarters						
3110300 Refurbishment of Buildings	-	60,400,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,400,000	-	-	-	-
NET EXPENDITURE	-	100,400,000			-	-
1012100100 General Works at the Office of the Deputy President						
NET EXPENDITURE	-	250,400,000			-	-
TOTAL FOR VOTE D1012 Office of the Deputy President	-	250,400,000	-	-	-	-

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Correctional Services for capital expenditure.

(KShs 1,095,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023100100 Security in Penal Facilities	154,620,000	105,124,904	-	105,124,904	41,756,623	59,729,484
1023100200 Construction of Penal Facilities - I	35,400,000	117,255,177	-	117,255,177	-	-
1023100300 Irrigation and Modernization of Prison Farms	-	10,500,000	-	10,500,000	-	-
1023100500 Prison Staff Housing	10,140,000	49,838,374	-	49,838,374	-	-
1023100700 Modernization of Penal Training Facilities	-	8,049,500	-	8,049,500	-	-
1023100900 Probation Office accomodation	54,000,000	59,697,830	-	59,697,830	236,165,735	178,707,287
1023101000 Acquisition of ICT applications and infrastructure set up	5,000,000	12,000,000	-	12,000,000	30,000,000	70,600,000
1023101100 Construction of Penal Facilities - II	12,120,000	-	-	-	-	-
1023101200 Security in Penal Institutions	8,000,000	61,598,458	-	61,598,458	46,973,164	41,096,403
1023101300 Construction of penal facilities	30,460,000	78,142,336	-	78,142,336	80,250,000	119,653,397
1023101400 Revitalisation of Prison Farms	-	7,633,535	-	7,633,535	31,066,500	52,902,704

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Correctional Services for capital expenditure.

(KShs 1,095,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101500 Modernization of Prisons Industries-BETA	-	28,374,336	-	28,374,336	-	15,000,000
1023101600 Complete Construction of Staff Houses	39,000,000	19,034,940	-	19,034,940	9,430,000	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure	89,300,000	70,100,000	-	70,100,000	204,958,473	445,956,411
1023101900 Modernisation of Prison staff training facilities	-	-	-	-	-	25,503,305
1023102000 Probation Hostels	62,832,985	104,185,838	-	104,185,838	20,000,000	20,000,000
1023102100 Construction of Probation Office Blocks	39,094,992	56,616,331	-	56,616,331	90,152,408	40,924,441
1023102800 Security In Penal Institutions - Continued	71,072,023	28,804,000	-	28,804,000	-	-
1023102900 Completion Stalled Projects	31,150,000	48,034,703	-	48,034,703	5,000,000	-
1023103000 Maximum Security Level Facility	-	-	-	-	369,663,333	652,246,568
1023103200 Refurbishment of Kibera Probation Office	-	-	-	-	5,914,690	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge	11,500,000	-	-	-	12,143,318	-
1023103400 Prisoners Wards	7,710,000	-	-	-	-	-

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Correctional Services for capital expenditure.

(KShs 1,095,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023103500 Administration Blocks	7,000,000	6,300,000	-	6,300,000	-	-
1023103600 Borehole/Water Supply System/ Sewerage	7,000,000	-	-	-	27,095,900	7,000,000
1023103700 Kitchens	-	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-BETA	20,000,000	216,709,738	-	216,709,738	395,859,856	167,400,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	695,400,000	1,165,000,000	70,000,000	1,095,000,000	1,676,430,000	1,966,720,000

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.				
1023100105 Construction of perimeter wall Malindi				
3110500 Construction and Civil Works	13,810,000	17,204,134	-	-
GROSS EXPENDITURE	13,810,000	17,204,134	-	-
NET EXPENDITURE Sub-Head KShs.	13,810,000	17,204,134	-	-
1023100108 Construction of perimeter wall Hindi				
3110500 Construction and Civil Works	16,030,000	6,900,000	-	-
GROSS EXPENDITURE	16,030,000	6,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	16,030,000	6,900,000	-	-
1023100109 Construction of perimeter wall Wajir				
3110500 Construction and Civil Works	14,250,000	2,345,171	-	-
GROSS EXPENDITURE	14,250,000	2,345,171	-	-
NET EXPENDITURE Sub-Head KShs.	14,250,000	2,345,171	-	-
1023100111 Construction of perimeter walls Garissa				
3110500 Construction and Civil Works	-	-	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
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	-	-	-
1023100114 Completion of Gate Lodge at Garissa Medium Prison				
3110500 Construction and Civil Works	-	13,600,000	-	-
GROSS EXPENDITURE	-	13,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	13,600,000	-	-
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison				
3110200 Construction of Building	-	4,100,000	-	-
GROSS EXPENDITURE	-	4,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,100,000	-	-
1023100117 Completion of Main Gate at Kerugoya Prison				
3110500 Construction and Civil Works	2,000,000	18,000,000	-	-
GROSS EXPENDITURE	2,000,000	18,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	18,000,000	-	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison				
3110500 Construction and Civil Works	14,660,000	-	-	-
GROSS EXPENDITURE	14,660,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,660,000	-	-	-
1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison				
3110500 Construction and Civil Works	-	1,925,000	-	-
GROSS EXPENDITURE	-	1,925,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,925,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	8,510,000	3,210,107	-	-
GROSS EXPENDITURE	8,510,000	3,210,107	-	-
NET EXPENDITURE Sub-Head KShs.	8,510,000	3,210,107	-	-
1023100128 Construction Of Watch towers and main gate at Bomet Prison				
3110500 Construction and Civil Works	-	980,000	-	-
GROSS EXPENDITURE	-	980,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	980,000	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison				
3110500 Construction and Civil Works	16,490,000	-	-	-
GROSS EXPENDITURE	16,490,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,490,000	-	-	-
1023100132 Construction of elevated watch towers at Kapsabet Prison				
3110500 Construction and Civil Works	-	1,600,000	-	-
GROSS EXPENDITURE	-	1,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,600,000	-	-
1023100135 Construction of perimeter walls Marsabit Prison				
3110500 Construction and Civil Works	9,270,000	2,436,873	-	-
GROSS EXPENDITURE	9,270,000	2,436,873	-	-
NET EXPENDITURE Sub-Head KShs.	9,270,000	2,436,873	-	-
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison				
3110500 Construction and Civil Works	-	4,100,000	-	-
GROSS EXPENDITURE	-	4,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,100,000	-	-
1023100139 Construction of perimeter Wall Nakuru Main Prison				
3110500 Construction and Civil Works	-	-	5,471,112	9,990,725
GROSS EXPENDITURE	-	-	5,471,112	9,990,725
NET EXPENDITURE Sub-Head KShs.	-	-	5,471,112	9,990,725
1023100144 Construction of a Perimeter wall at Kericho Medium Prison				
3110500 Construction and Civil Works	-	-	3,973,745	7,256,403
GROSS EXPENDITURE	-	-	3,973,745	7,256,403
NET EXPENDITURE Sub-Head KShs.	-	-	3,973,745	7,256,403
1023100146 Construction of Perimeter Wall at Kiambu Prison				
3110500 Construction and Civil Works	8,740,000	-	-	-
GROSS EXPENDITURE	8,740,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,740,000	-	-	-
1023100147 Construction of horse stables at Kamiti Medium				
3110500 Construction and Civil Works	-	4,000,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
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	4,521,115	-	-
GROSS EXPENDITURE	7,350,000	4,521,115	-	-
NET EXPENDITURE Sub-Head KShs.	7,350,000	4,521,115	-	-
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	3,350,000	-	-	-
GROSS EXPENDITURE	3,350,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,350,000	-	-	-
1023100176 Construction of perimeter wall at Athi River/Kitengela prison				
3110500 Construction and Civil Works	-	-	12,311,766	22,482,356
GROSS EXPENDITURE	-	-	12,311,766	22,482,356
NET EXPENDITURE Sub-Head KShs.	-	-	12,311,766	22,482,356
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	-	-	-
1023100185 Construction of storeyed wards & admin offices Meru main prison				
3110200 Construction of Building	-	7,900,000	-	-
GROSS EXPENDITURE	-	7,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,900,000	-	-
1023100188 Construction of mixed block at Rachuonyo prison				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
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	-	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
1023100192 Construction of a mix block at Muranga Women Prison				
3110200 Construction of Building	-	1,302,504	-	-
GROSS EXPENDITURE	-	1,302,504	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,302,504	-	-
1023100196 Construction of reception block and armory at Nyandarua prison				
3110500 Construction and Civil Works	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023100199 Completion of Administration Block at Thika Main Prison				
3110200 Construction of Building	-	4,500,000	-	-
GROSS EXPENDITURE	-	4,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,500,000	-	-
1023100100 Security in Penal Facilities				
NET EXPENDITURE Head ... KShs.	154,620,000	105,124,904	41,756,623	59,729,484
1023100200 Construction of Penal Facilities - I.				
1023100207 Construction of Prisoners wards Kilgoris Prison				
3110200 Construction of Building	-	4,130,000	-	-
GROSS EXPENDITURE	-	4,130,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,130,000	-	-
1023100214 Completion of Borehole Nyahururu				
3110500 Construction and Civil Works	1,400,000	1,693,695	-	-
GROSS EXPENDITURE	1,400,000	1,693,695	-	-
NET EXPENDITURE Sub-Head KShs.	1,400,000	1,693,695	-	-
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	-	27,500,000	-	-
GROSS EXPENDITURE	-	27,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	27,500,000	-	-
1023100229 Construction of Dining hall Embu				
3110200 Construction of Building	-	2,430,140	-	-
GROSS EXPENDITURE	-	2,430,140	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,430,140	-	-
1023100233 Construction of Dining hall Kisumu				
3110200 Construction of Building	-	1,250,000	-	-
GROSS EXPENDITURE	-	1,250,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,250,000	-	-
1023100241 Construction of Dining hall Narok				
3110200 Construction of Building	-	1,500,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1023100246 Construction of Dining hall Thika				
3110200 Construction of Building	-	8,300,000	-	-
GROSS EXPENDITURE	-	8,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,300,000	-	-
1023100258 Completion /Refurbishment of Wards in Kapenguria				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV				
3110200 Construction of Building	-	6,620,462	-	-
GROSS EXPENDITURE	-	6,620,462	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,620,462	-	-
1023100262 Refurbishment of Magereza House				
3110200 Construction of Building	28,000,000	7,000,000	-	-
GROSS EXPENDITURE	28,000,000	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	28,000,000	7,000,000	-	-
1023100264 Construction Of New Prison at Thika Women				
3110200 Construction of Building	-	18,050,000	-	-
GROSS EXPENDITURE	-	18,050,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	18,050,000	-	-
1023100265 Completion Of Prioners Ward at Tambach Prison				
3110200 Construction of Building	-	26,900,000	-	-
GROSS EXPENDITURE	-	26,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	26,900,000	-	-
1023100267 Refurbishment Of Hostels at Shimo Bi				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100268 Completion Women Block at Makueni Prison				
3110200 Construction of Building	-	4,043,080	-	-
GROSS EXPENDITURE	-	4,043,080	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,043,080	-	-
1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi				
3110200 Construction of Building	-	2,168,900	-	-
GROSS EXPENDITURE	-	2,168,900	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,168,900	-	-
1023100296 Construct Guard Lounge, offices& Steel Gate @ YCTC & Juvenile Remand				
3110200 Construction of Building	-	2,168,900	-	-
GROSS EXPENDITURE	-	2,168,900	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,168,900	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023100200 Construction of Penal Facilities - I				
NET EXPENDITURE Head ... KShs.	35,400,000	117,255,177	-	-
1023100300 Irrigation and Modernization of Prison Farms.				
1023100329 Construction of Prison Industry Embu Women Prison				
3110200 Construction of Building	-	10,500,000	-	-
GROSS EXPENDITURE	-	10,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,500,000	-	-
1023100300 Irrigation and Modernization of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	10,500,000	-	-
1023100500 Prison Staff Housing.				
1023100507 Construction of residential houses Garissa				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100518 Construction of residential houses Kibos Main				
3110200 Construction of Building	-	6,900,000	-	-
GROSS EXPENDITURE	-	6,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,900,000	-	-
1023100525 Construction of residential houses Kehancha				
3110200 Construction of Building	-	450,000	-	-
GROSS EXPENDITURE	-	450,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	450,000	-	-
1023100526 Construction of residential houses Kakamega Main				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100528 Construction of residential houses Bungoma				
3110200 Construction of Building	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023100544 Construction of residential houses Mwea				
3110200 Construction of Building	-	1,700,000	-	-
GROSS EXPENDITURE	-	1,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,700,000	-	-
1023100549 Construction of residential houses Shimo Medium				
3110200 Construction of Building	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023100553 Construction of residential houses Malindi				
3110200 Construction of Building	-	340,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	340,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	340,000	-	-
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	-	-	-
1023100562 Construction of residential houses Naivasha Main				
3110200 Construction of Building	-	2,200,000	-	-
GROSS EXPENDITURE	-	2,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,200,000	-	-
1023100566 Construction of residential houses Eldoret Main				
3110200 Construction of Building	-	3,141,378	-	-
GROSS EXPENDITURE	-	3,141,378	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,141,378	-	-
1023100570 Construction of 2 staff Houses Shikusa prison				
3110200 Construction of Building	-	1,230,000	-	-
GROSS EXPENDITURE	-	1,230,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,230,000	-	-
1023100572 Construction of 2 staff houses at Migori women				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1023100574 Construction of 2 staff houses at voi prison				
3110200 Construction of Building	-	1,345,208	-	-
GROSS EXPENDITURE	-	1,345,208	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,345,208	-	-
1023100575 Construction of 2 staff houses at Rachuonyo prison				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1023100578 Construction of 2staff houses at Embu Main				
3110200 Construction of Building	-	440,000	-	-
GROSS EXPENDITURE	-	440,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	440,000	-	-
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	-	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	-	-	-
1023100584 Construction of 2 staff houses at Naivasha Women				
3110200 Construction of Building	-	7,231,788	-	-
GROSS EXPENDITURE	-	7,231,788	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,231,788	-	-
1023100587 Construction of 2 staff houses at Shimo B.I				
3110200 Construction of Building	-	1,700,000	-	-
GROSS EXPENDITURE	-	1,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,700,000	-	-
1023100588 Completion Of Staff Houses at Nanyuki Prison				
3110200 Construction of Building	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison				
3110200 Construction of Building	-	7,900,000	-	-
GROSS EXPENDITURE	-	7,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,900,000	-	-
1023100598 Completion of Staff House at Migori main Prison				
3110200 Construction of Building	-	2,160,000	-	-
GROSS EXPENDITURE	-	2,160,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,160,000	-	-
1023100500 Prison Staff Housing				
NET EXPENDITURE Head ... KShs.	10,140,000	49,838,374	-	-
1023100700 Modernization of Penal Training Facilities.				
1023100703 Construction of Classrooms Shimo Medium				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100704 Construction of Classrooms Kangeta				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100706 Construction of Classrooms Manyani				
3110200 Construction of Building	-	6,049,500	-	-
GROSS EXPENDITURE	-	6,049,500	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,049,500	-	-
1023100700 Modernization of Penal Training Facilities				
NET EXPENDITURE Head ... KShs.	-	8,049,500	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023100900 Probation Office accomodation.				
1023100911 Githongo probation office				
3110200 Construction of Building	-	-	7,500,000	7,500,000
GROSS EXPENDITURE	-	-	7,500,000	7,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,500,000	7,500,000
1023100912 Bungoma east (Webuye probation office)				
3110200 Construction of Building	-	-	13,000,000	14,000,000
GROSS EXPENDITURE	-	-	13,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	14,000,000
1023100914 Automation of probation services				
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,000,000	56,001,100	137,998,900	116,500,000
GROSS EXPENDITURE	54,000,000	56,001,100	137,998,900	116,500,000
NET EXPENDITURE Sub-Head KShs.	54,000,000	56,001,100	137,998,900	116,500,000
1023100915 Construction of Residential Building(including hostels) at Makadara				
3110200 Construction of Building	-	-	11,000,000	7,025,446
GROSS EXPENDITURE	-	-	11,000,000	7,025,446
NET EXPENDITURE Sub-Head KShs.	-	-	11,000,000	7,025,446
1023100922 Construction of Probation office block for County director at Busia				
3110200 Construction of Building	-	3,696,730	-	-
GROSS EXPENDITURE	-	3,696,730	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,696,730	-	-
1023100924 Construction of perimeter wall for enhancement of security at Kilifi				
3110500 Construction and Civil Works	-	-	3,540,000	8,681,841
GROSS EXPENDITURE	-	-	3,540,000	8,681,841
NET EXPENDITURE Sub-Head KShs.	-	-	3,540,000	8,681,841
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
1023100938 Construction of Probation office block at Magunga (Sub county)				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023100939 Construction of Probation office block at Voi (Sub county)				
3110200 Construction of Building	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023100900 Probation Office accomodation				
NET EXPENDITURE Head ... KShs.	54,000,000	59,697,830	236,165,735	178,707,287
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	5,000,000	12,000,000	30,000,000	70,600,000
GROSS EXPENDITURE	5,000,000	12,000,000	30,000,000	70,600,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	12,000,000	30,000,000	70,600,000
1023101000 Acquisition of ICT applications and infrastructure set up				
NET EXPENDITURE Head ... KShs.	5,000,000	12,000,000	30,000,000	70,600,000
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.				
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison				
3110500 Construction and Civil Works	-	-	9,039,419	-
GROSS EXPENDITURE	-	-	9,039,419	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,039,419	-
1023101206 Construction of perimeter wall Langata Women Prison				
3110500 Construction and Civil Works	-	-	11,960,000	21,840,000
GROSS EXPENDITURE	-	-	11,960,000	21,840,000
NET EXPENDITURE Sub-Head KShs.	-	-	11,960,000	21,840,000
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison				
3110500 Construction and Civil Works	-	18,600,799	-	-
GROSS EXPENDITURE	-	18,600,799	-	-
NET EXPENDITURE Sub-Head KShs.	-	18,600,799	-	-
1023101208 Construction of Perimeter walls at Mandera Prison				
3110500 Construction and Civil Works	-	27,883,590	-	-
GROSS EXPENDITURE	-	27,883,590	-	-
NET EXPENDITURE Sub-Head KShs.	-	27,883,590	-	-
1023101211 Construction of perimeter Fence Kilgoris Prison				
3110500 Construction and Civil Works	-	-	3,973,745	7,256,403
GROSS EXPENDITURE	-	-	3,973,745	7,256,403
NET EXPENDITURE Sub-Head KShs.	-	-	3,973,745	7,256,403
1023101218 Construction of Septic tank at Migori main prison				
3110500 Construction and Civil Works	8,000,000	4,000,000	2,000,000	2,000,000

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,000,000	4,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	4,000,000	2,000,000	2,000,000
1023101221 Construction of gate lodge at Kabarnet				
3110500 Construction and Civil Works	-	5,980,000	-	-
GROSS EXPENDITURE	-	5,980,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,980,000	-	-
1023101222 Completion of administration block at Murang'a main prison				
3110200 Construction of Building	-	3,134,069	-	-
GROSS EXPENDITURE	-	3,134,069	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,134,069	-	-
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	20,000,000	10,000,000
GROSS EXPENDITURE	-	-	20,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	10,000,000
1023101230 Completion of administration block at Nyandarua main prison				
3110200 Construction of Building	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023101200 Security in Penal Institutions				
NET EXPENDITURE Head ... KShs.	8,000,000	61,598,458	46,973,164	41,096,403
1023101300 Construction of penal facilities.				
1023101310 Construction of prisoners' ward at Mutomo				
3110200 Construction of Building	-	-	36,000,000	30,500,000
GROSS EXPENDITURE	-	-	36,000,000	30,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	36,000,000	30,500,000
1023101312 Completion of prisoners' ward at Nyamira prison				
3110200 Construction of Building	16,600,000	18,400,000	-	-
GROSS EXPENDITURE	16,600,000	18,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	16,600,000	18,400,000	-	-
1023101313 Completion of prisoners' ward at Vihiga				
3110200 Construction of Building	-	4,040,000	-	-
GROSS EXPENDITURE	-	4,040,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,040,000	-	-
1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison				
3110200 Construction of Building	-	1,150,000	-	-
GROSS EXPENDITURE	-	1,150,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,150,000	-	-
1023101320 Water Supply System overhaul at Kamiti Main Prison				
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	-	17,250,000	35,203,397
GROSS EXPENDITURE	-	-	17,250,000	35,203,397
NET EXPENDITURE Sub-Head KShs.	-	-	17,250,000	35,203,397

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023101321 Construction of a Sewerage Treatment Unit at Naivasha Prison				
3110500 Construction and Civil Works	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1023101322 Drilling of borehole at Wajir prison				
3110500 Construction and Civil Works	-	-	-	4,950,000
GROSS EXPENDITURE	-	-	-	4,950,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,950,000
1023101324 Drilling and equiping of borehole at Kaloleni prison				
3110500 Construction and Civil Works	-	6,868,631	-	-
GROSS EXPENDITURE	-	6,868,631	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,868,631	-	-
1023101326 Construction of a Prisoner's Ablution Block at Jamhuri S.S				
3110200 Construction of Building	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
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	8,000,000	8,000,000	4,000,000
GROSS EXPENDITURE	8,000,000	8,000,000	8,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	8,000,000	8,000,000	8,000,000	4,000,000
1023101329 Construction of a Septic Tank at Makeni Women Prison				
3110500 Construction and Civil Works	-	6,500,000	-	-
GROSS EXPENDITURE	-	6,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	-	-
1023101331 Completion of a water line at Kamiti medium Prison				
3110500 Construction and Civil Works	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	9,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	-
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons				
3110200 Construction of Building	-	16,000,000	-	-
GROSS EXPENDITURE	-	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	-	-
1023101343 Construction of Quartermaster Stores Regional Commander North Eastern				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023101347 Completion of a Ration Store at Kakamega prisons				
3110200 Construction of Building	-	6,206,160	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	6,206,160	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,206,160	-	-
1023101350 Construction of Administration Block at Muranga Women				
3110200 Construction of Building	-	5,947,545	-	-
GROSS EXPENDITURE	-	5,947,545	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,947,545	-	-
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO				
3110500 Construction and Civil Works	2,530,000	2,530,000	-	-
GROSS EXPENDITURE	2,530,000	2,530,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,530,000	2,530,000	-	-
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023101300 Construction of penal facilities				
NET EXPENDITURE Head ... KShs.	30,460,000	78,142,336	80,250,000	119,653,397
1023101400 Revitalisation of Prison Farms.				
1023101402 Acquisition of Tractors & Equipments				
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	21,903,667	39,998,000
GROSS EXPENDITURE	-	-	21,903,667	39,998,000
NET EXPENDITURE Sub-Head KShs.	-	-	21,903,667	39,998,000
1023101403 Tea buying center at uruku prison				
3110500 Construction and Civil Works	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm				
3110500 Construction and Civil Works	-	-	9,162,833	-
GROSS EXPENDITURE	-	-	9,162,833	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,162,833	-
1023101406 Irrigation reticulation system Nyeri medium				
3110500 Construction and Civil Works	-	-	-	12,904,704
GROSS EXPENDITURE	-	-	-	12,904,704
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,904,704
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main				
3110500 Construction and Civil Works	-	4,633,535	-	-
GROSS EXPENDITURE	-	4,633,535	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,633,535	-	-
1023101400 Revitalisation of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	7,633,535	31,066,500	52,902,704
1023101500 Modernization of Prisons Industries-BETA.				

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023101505 Construction Of Prison Industry Workshop at Busia Prison				
3110200 Construction of Building	-	5,300,000	-	-
GROSS EXPENDITURE	-	5,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,300,000	-	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison				
3110200 Construction of Building	-	8,000,000	-	-
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison				
3110200 Construction of Building	-	9,300,000	-	-
GROSS EXPENDITURE	-	9,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,300,000	-	-
1023101516 Construction of a Showroom at Nyeri Main				
3110200 Construction of Building	-	5,774,336	-	-
GROSS EXPENDITURE	-	5,774,336	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,774,336	-	-
1023101517 Construction of a workshop at Nanyuki Prison				
3110200 Construction of Building	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
1023101500 Modernization of Prisons Industries-BETA				
NET EXPENDITURE Head ... KShs.	-	28,374,336	-	15,000,000
1023101600 Complete Construction of Staff Houses.				
1023101625 Construction of Staff Houses at Vihiga Prison				
3110200 Construction of Building	5,000,000	15,000,000	9,430,000	-
GROSS EXPENDITURE	5,000,000	15,000,000	9,430,000	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	15,000,000	9,430,000	-
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)				
3110200 Construction of Building	-	1,534,940	-	-
GROSS EXPENDITURE	-	1,534,940	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,534,940	-	-
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
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.	39,000,000	19,034,940	9,430,000	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure.				
1023101801 Prisons ICT applications and infrastructure set up				
3110500 Construction and Civil Works	89,300,000	70,100,000	204,958,473	445,956,411
GROSS EXPENDITURE	89,300,000	70,100,000	204,958,473	445,956,411
NET EXPENDITURE Sub-Head KShs.	89,300,000	70,100,000	204,958,473	445,956,411
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure				
NET EXPENDITURE Head ... KShs.	89,300,000	70,100,000	204,958,473	445,956,411
1023101900 Modernisation of Prison staff training facilities.				
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC				
3110500 Construction and Civil Works	-	-	-	25,503,305
GROSS EXPENDITURE	-	-	-	25,503,305
NET EXPENDITURE Sub-Head KShs.	-	-	-	25,503,305
1023101900 Modernisation of Prison staff training facilities				
NET EXPENDITURE Head ... KShs.	-	-	-	25,503,305
1023102000 Probation Hostels.				
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel				
3110200 Construction of Building	18,209,249	34,269,109	-	-
GROSS EXPENDITURE	18,209,249	34,269,109	-	-
NET EXPENDITURE Sub-Head KShs.	18,209,249	34,269,109	-	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel				
3110200 Construction of Building	4,854,159	23,988,501	10,000,000	10,000,000
GROSS EXPENDITURE	4,854,159	23,988,501	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	4,854,159	23,988,501	10,000,000	10,000,000
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel				
3110200 Construction of Building	30,919,707	27,818,098	-	-
GROSS EXPENDITURE	30,919,707	27,818,098	-	-
NET EXPENDITURE Sub-Head KShs.	30,919,707	27,818,098	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel				
3110200 Construction of Building	8,849,870	18,110,130	10,000,000	10,000,000
GROSS EXPENDITURE	8,849,870	18,110,130	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	8,849,870	18,110,130	10,000,000	10,000,000
1023102000 Probation Hostels				
NET EXPENDITURE Head ... KShs.	62,832,985	104,185,838	20,000,000	20,000,000
1023102100 Construction of Probation Office Blocks.				
1023102101 Completion of Office Construction at Murang'a East				
3110200 Construction of Building	12,951,724	3,913,959	-	-
GROSS EXPENDITURE	12,951,724	3,913,959	-	-
NET EXPENDITURE Sub-Head KShs.	12,951,724	3,913,959	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023102104 Construction of Probation office block at Kandara(Sub county)				
3110200 Construction of Building	-	3,866,118	-	-
GROSS EXPENDITURE	-	3,866,118	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,866,118	-	-
1023102106 Extension of offices and office equipping at Mumias				
3110500 Construction and Civil Works	-	-	10,000,000	3,345,000
GROSS EXPENDITURE	-	-	10,000,000	3,345,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	3,345,000
1023102109 Phase 2 project Perimeter wall at Bondo				
3110500 Construction and Civil Works	-	-	20,907,210	27,579,441
GROSS EXPENDITURE	-	-	20,907,210	27,579,441
NET EXPENDITURE Sub-Head KShs.	-	-	20,907,210	27,579,441
1023102110 Construction of office block for the Probation offices at Kakamega				
3110200 Construction of Building	7,778,563	16,776,487	7,500,000	-
GROSS EXPENDITURE	7,778,563	16,776,487	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	7,778,563	16,776,487	7,500,000	-
1023102111 Construction of office block and equipping at Vihiga				
3110200 Construction of Building	18,364,705	5,195,475	-	-
GROSS EXPENDITURE	18,364,705	5,195,475	-	-
NET EXPENDITURE Sub-Head KShs.	18,364,705	5,195,475	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs				
3110200 Construction of Building	-	15,000,000	17,939,560	10,000,000
GROSS EXPENDITURE	-	15,000,000	17,939,560	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	17,939,560	10,000,000
1023102114 Renovations of leaking roof and refurbishment works at Molo				
3110500 Construction and Civil Works	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023102117 Refurbishment and equipping of the county office at Machakos				
3110200 Construction of Building	-	-	22,350,941	-
GROSS EXPENDITURE	-	-	22,350,941	-
NET EXPENDITURE Sub-Head KShs.	-	-	22,350,941	-
1023102118 Extension of office space for county and equipping at Nyamira				
3110500 Construction and Civil Works	-	8,864,292	11,454,697	-
GROSS EXPENDITURE	-	8,864,292	11,454,697	-
NET EXPENDITURE Sub-Head KShs.	-	8,864,292	11,454,697	-
1023102100 Construction of Probation Office Blocks				
NET EXPENDITURE Head ... KShs.	39,094,992	56,616,331	90,152,408	40,924,441
1023102800 Security In Penal Institutions - Continued.				
1023102802 Completion of documentation and property store at Kangeta prison				
3110200 Construction of Building	-	7,500,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	7,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,500,000	-	-
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	-	-	-
1023102804 Completion of Ablution Block at Sotik Priso				
3110200 Construction of Building	-	1,008,000	-	-
GROSS EXPENDITURE	-	1,008,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,008,000	-	-
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	-	-	-
1023102808 Proposed Multipurpose Hall at Manyani GK Prison				
3110200 Construction of Building	-	5,001,750	-	-
GROSS EXPENDITURE	-	5,001,750	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,001,750	-	-
1023102810 Completion of Kitchen Embu Main Prison				
3110200 Construction of Building	-	2,141,590	-	-
GROSS EXPENDITURE	-	2,141,590	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,141,590	-	-
1023102812 Completion of kitchen/dining hall at Busia women				
3110200 Construction of Building	-	4,035,230	-	-
GROSS EXPENDITURE	-	4,035,230	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,035,230	-	-
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison				
3110200 Construction of Building	-	3,600,000	-	-
GROSS EXPENDITURE	-	3,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,600,000	-	-
1023102815 Construction of laboratory at Naivasha max. prison				
3110200 Construction of Building	-	1,554,580	-	-
GROSS EXPENDITURE	-	1,554,580	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,554,580	-	-
1023102816 Construction of two Classrooms at Kamae				
3110200 Construction of Building	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)				
3110200 Construction of Building	-	962,850	-	-
GROSS EXPENDITURE	-	962,850	-	-
NET EXPENDITURE Sub-Head KShs.	-	962,850	-	-
1023102821 Overhaul of Sewerage System at Kibos GK Prison				
3110500 Construction and Civil Works	48,672,023	-	-	-
GROSS EXPENDITURE	48,672,023	-	-	-
NET EXPENDITURE Sub-Head KShs.	48,672,023	-	-	-
1023102800 Security In Penal Institutions - Continued				
NET EXPENDITURE Head ... KShs.	71,072,023	28,804,000	-	-
1023102900 Completion of Stalled Projects.				
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison				
3110200 Construction of Building	-	4,700,000	-	-
GROSS EXPENDITURE	-	4,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,700,000	-	-
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr				
3110200 Construction of Building	-	4,249,238	-	-
GROSS EXPENDITURE	-	4,249,238	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,249,238	-	-
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	-	-	-
1023102907 Construction of a perimeter fence Maranjau Prison				
3110500 Construction and Civil Works	-	15,200,000	-	-
GROSS EXPENDITURE	-	15,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,200,000	-	-
1023102908 Construction of two (2) staff houses Maranjau Prison				
3110200 Construction of Building	-	1,135,700	-	-
GROSS EXPENDITURE	-	1,135,700	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,135,700	-	-
1023102910 Construction of water tank Shikusa BI				
3110500 Construction and Civil Works	3,800,000	-	-	-
GROSS EXPENDITURE	3,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,800,000	-	-	-
1023102913 Construction of a Septic Tank Kwale Prison				
3110500 Construction and Civil Works	200,000	-	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	200,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000	-	-	-
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison				
3110200 Construction of Building	-	2,071,700	-	-
GROSS EXPENDITURE	-	2,071,700	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,071,700	-	-
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison				
3110200 Construction of Building	-	942,100	-	-
GROSS EXPENDITURE	-	942,100	-	-
NET EXPENDITURE Sub-Head KShs.	-	942,100	-	-
1023102916 Construction of Prison Ward Kisumu Meduim				
3110200 Construction of Building	-	210,000	-	-
GROSS EXPENDITURE	-	210,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	210,000	-	-
1023102917 Construction of Eight unit segregation block Shimo Borstal				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal				
3110200 Construction of Building	-	4,500,000	-	-
GROSS EXPENDITURE	-	4,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,500,000	-	-
1023102919 Construction of a Perimeter Wall at Taveta GK Prison				
3110500 Construction and Civil Works	-	2,800,000	-	-
GROSS EXPENDITURE	-	2,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,800,000	-	-
1023102922 Construction of Dining hall Kitale main Prison				
3110200 Construction of Building	-	2,750,000	-	-
GROSS EXPENDITURE	-	2,750,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,750,000	-	-
1023102923 Construction of classroom Kitale main Prison				
3110200 Construction of Building	-	600,000	-	-
GROSS EXPENDITURE	-	600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	600,000	-	-
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison				
3110200 Construction of Building	-	700,000	-	-
GROSS EXPENDITURE	-	700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	700,000	-	-
1023102925 Construction of 10 units of Staff Houses Kitale main Prison				
3110200 Construction of Building	-	1,400,000	-	-
GROSS EXPENDITURE	-	1,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,400,000	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023102926 Construction of Staff houses Kitale medium Prison				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
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	6,710,000	2,500,000	-	-
GROSS EXPENDITURE	6,710,000	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	6,710,000	2,500,000	-	-
1023102932 Construction of perimeter wall at Shimo women				
3110500 Construction and Civil Works	9,960,000	1,475,965	-	-
GROSS EXPENDITURE	9,960,000	1,475,965	-	-
NET EXPENDITURE Sub-Head KShs.	9,960,000	1,475,965	-	-
1023102939 Construction of Prisoners Wards Kisii Main Prison				
3110200 Construction of Building	-	1,800,000	-	-
GROSS EXPENDITURE	-	1,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,800,000	-	-
1023102900 Completion Stalled Projects				
NET EXPENDITURE Head ... KShs.	31,150,000	48,034,703	5,000,000	-
1023103000 Maximum Security Level Facility.				
1023103001 Maximum Security Level Facility				
3110200 Construction of Building	-	-	369,663,333	652,246,568
GROSS EXPENDITURE	-	-	369,663,333	652,246,568
NET EXPENDITURE Sub-Head KShs.	-	-	369,663,333	652,246,568
1023103000 Maximum Security Level Facility				
NET EXPENDITURE Head ... KShs.	-	-	369,663,333	652,246,568
1023103200 Refurbishment of Kibera Probation Office.				
1023103201 Refurbishment of Kibera Probation Office				
3110200 Construction of Building	-	-	5,914,690	-
GROSS EXPENDITURE	-	-	5,914,690	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,914,690	-
1023103200 Refurbishment of Kibera Probation Office				
NET EXPENDITURE Head ... KShs.	-	-	5,914,690	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge.				
1023103307 Construction Of Perimeter Fence Isiolo Prison				
3110500 Construction and Civil Works	11,500,000	-	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	11,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,500,000	-	-	-
1023103311 Construction Of Boundary Wall At Siaya Prison				
3110500 Construction and Civil Works	-	-	5,888,781	-
GROSS EXPENDITURE	-	-	5,888,781	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,888,781	-
1023103335 Construction Of Main Gate And Gate Lodge At Kangeta				
3110500 Construction and Civil Works	-	-	274,537	-
GROSS EXPENDITURE	-	-	274,537	-
NET EXPENDITURE Sub-Head KShs.	-	-	274,537	-
1023103343 Construction Of Gate Lodge/Barrier Gate At Tambach Prison				
3110500 Construction and Civil Works	-	-	5,980,000	-
GROSS EXPENDITURE	-	-	5,980,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,980,000	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge				
NET EXPENDITURE Head ... KShs.	11,500,000	-	12,143,318	-
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 Sub-Head KShs.	7,710,000	-	-	-
1023103400 Prisoners Wards				
NET EXPENDITURE Head ... KShs.	7,710,000	-	-	-
1023103500 Administration Blocks.				
1023103501 Construction Of Administration Block At Regional Commander Nyanza				
3110200 Construction of Building	-	6,300,000	-	-
GROSS EXPENDITURE	-	6,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,300,000	-	-
1023103510 Construction Of Septic Tank Kapenguria Prison				
3110500 Construction and Civil Works	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1023103500 Administration Blocks				
NET EXPENDITURE Head ... KShs.	7,000,000	6,300,000	-	-
1023103600 Borehole/Water Supply System/ Sewerage.				
1023103602 Construction Of Septic Tank At Busia Prison				
3110500 Construction and Civil Works	-	-	4,854,000	-
GROSS EXPENDITURE	-	-	4,854,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,854,000	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023103604 Drilling And Equipping Borehole At Nairobi Remand				
3110500 Construction and Civil Works	-	-	11,034,954	-
GROSS EXPENDITURE	-	-	11,034,954	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,034,954	-
1023103606 Construction Sewer Line For Muranga Women Prison				
3110500 Construction and Civil Works	-	-	1,547,846	-
GROSS EXPENDITURE	-	-	1,547,846	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,547,846	-
1023103608 Construction Of Abolition Block Busia Prison Staff				
3110200 Construction of Building	-	-	2,659,100	-
GROSS EXPENDITURE	-	-	2,659,100	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,659,100	-
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	-	-	-
1023103611 Drilling Of Borehole Loitoktok Prison				
3110500 Construction and Civil Works	-	-	7,000,000	-
GROSS EXPENDITURE	-	-	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	-
1023103612 Construction Of Sewerage System At Mandera 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	-	27,095,900	7,000,000
1023103700 Kitchens.				
1023103710 Construction Of Ratio Store At Kisumu Medium Prison				
3110200 Construction of Building	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1023103700 Kitchens				
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.	-	-	-	-

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA.				
1023104001 Construction of Magereza Level 4 Referral Hospital				
3110200 Construction of Building	20,000,000	216,709,738	395,859,856	167,400,000
GROSS EXPENDITURE	20,000,000	216,709,738	395,859,856	167,400,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	216,709,738	395,859,856	167,400,000
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA				
NET EXPENDITURE Head ... KShs.	20,000,000	216,709,738	395,859,856	167,400,000
TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services Kshs.	695,400,000	1,095,000,000	1,606,430,000	1,896,720,000

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	13,810,000	17,204,134	-	-	-	-
GROSS EXPENDITURE	13,810,000	17,204,134	-	-	-	-
NET EXPENDITURE	13,810,000	17,204,134		-	-	-
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	16,030,000	6,900,000	-	-	-	-
GROSS EXPENDITURE	16,030,000	6,900,000	-	-	-	-
NET EXPENDITURE	16,030,000	6,900,000		-	-	-
1023100109 Construction of perimeter wall Wajir						
3110500 Construction and Civil Works	14,250,000	2,345,171	-	-	-	-
GROSS EXPENDITURE	14,250,000	2,345,171	-	-	-	-
NET EXPENDITURE	14,250,000	2,345,171		-	-	-
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	-		-	-	-
1023100114 Completion of Gate Lodge at Garissa Medium Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	13,600,000	-	-	-	-
GROSS EXPENDITURE	-	13,600,000	-	-	-	-
NET EXPENDITURE	-	13,600,000				
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison						
3110200 Construction of Building	-	4,100,000	-	-	-	-
GROSS EXPENDITURE	-	4,100,000	-	-	-	-
NET EXPENDITURE	-	4,100,000				
1023100117 Completion of Main Gate at Kerugoya Prison						
3110500 Construction and Civil Works	2,000,000	18,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	18,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	18,000,000				
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	14,660,000	-	-	-	-	-
GROSS EXPENDITURE	14,660,000	-	-	-	-	-
NET EXPENDITURE	14,660,000	-				
1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison						
3110500 Construction and Civil Works	-	1,925,000	-	-	-	-
GROSS EXPENDITURE	-	1,925,000	-	-	-	-
NET EXPENDITURE	-	1,925,000				
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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						
3110500 Construction and Civil Works	8,510,000	3,210,107	-	-	-	-
GROSS EXPENDITURE	8,510,000	3,210,107	-	-	-	-
NET EXPENDITURE	8,510,000	3,210,107	-	-	-	-
1023100128 Construction Of Watch towers and main gate at Bomet Prison						
3110500 Construction and Civil Works	-	980,000	-	-	-	-
GROSS EXPENDITURE	-	980,000	-	-	-	-
NET EXPENDITURE	-	980,000	-	-	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	16,490,000	-	-	-	-	-
GROSS EXPENDITURE	16,490,000	-	-	-	-	-
NET EXPENDITURE	16,490,000	-	-	-	-	-
1023100132 Construction of elevated watch towers at Kapsabet Prison						
3110500 Construction and Civil Works	-	1,600,000	-	-	-	-
GROSS EXPENDITURE	-	1,600,000	-	-	-	-
NET EXPENDITURE	-	1,600,000	-	-	-	-
1023100135 Construction of perimeter walls Marsabit Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	9,270,000	2,436,873	-	-	-	-
GROSS EXPENDITURE	9,270,000	2,436,873	-	-	-	-
NET EXPENDITURE	9,270,000	2,436,873		-	-	-
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison						
3110500 Construction and Civil Works	-	4,100,000	-	-	-	-
GROSS EXPENDITURE	-	4,100,000	-	-	-	-
NET EXPENDITURE	-	4,100,000		-	-	-
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	8,740,000	-	-	-	-	-
GROSS EXPENDITURE	8,740,000	-	-	-	-	-
NET EXPENDITURE	8,740,000	-		-	-	-
1023100147 Construction of horse stables at Kamiti Medium						
3110500 Construction and Civil Works	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
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						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	7,350,000	4,521,115	-	-	-	-
GROSS EXPENDITURE	7,350,000	4,521,115	-	-	-	-
NET EXPENDITURE	7,350,000	4,521,115		-	-	-
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	3,350,000	-	-	-	-	-
GROSS EXPENDITURE	3,350,000	-	-	-	-	-
NET EXPENDITURE	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	-		-	-	-
1023100185 Construction of storeyed wards & admin offices Meru main prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	7,900,000	-	-	-	-
GROSS EXPENDITURE	-	7,900,000	-	-	-	-
NET EXPENDITURE	-	7,900,000				
1023100188 Construction of mixed block at Rachuonyo prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000				
1023100190 Completion of Prisoners ward at Kangeta prison						
3110200 Construction of Building	3,210,000	-	-	-	-	-
GROSS EXPENDITURE	3,210,000	-	-	-	-	-
NET EXPENDITURE	3,210,000	-				
1023100192 Construction of a mix block at Muranga Women Prison						
3110200 Construction of Building	-	1,302,504	-	-	-	-
GROSS EXPENDITURE	-	1,302,504	-	-	-	-
NET EXPENDITURE	-	1,302,504				
1023100196 Construction of reception block and armory at Nyandarua prison						
3110500 Construction and Civil Works	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023100199 Completion of Administration Block at Thika Main Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	-	4,500,000	-	-	-	-
NET EXPENDITURE	-	4,500,000				
1023100100 Security in Penal Facilities						
NET EXPENDITURE	154,620,000	105,124,904			-	-
1023100200 Construction of Penal Facilities - I.						
1023100207 Construction of Prisoners wards Kilgoris Prison						
3110200 Construction of Building	-	4,130,000	-	-	-	-
GROSS EXPENDITURE	-	4,130,000	-	-	-	-
NET EXPENDITURE	-	4,130,000				
1023100214 Completion of Borehole Nyahururu						
3110500 Construction and Civil Works	1,400,000	1,693,695	-	-	-	-
GROSS EXPENDITURE	1,400,000	1,693,695	-	-	-	-
NET EXPENDITURE	1,400,000	1,693,695				
1023100218 Drilling Of Boreholes Moyale						
3110500 Construction and Civil Works	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-				
1023100226 Construction of new prison Loitoktok						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	27,500,000	-	-	-	-
GROSS EXPENDITURE	-	27,500,000	-	-	-	-
NET EXPENDITURE	-	27,500,000				
1023100229 Construction of Dining hall Embu						
3110200 Construction of Building	-	2,430,140	-	-	-	-
GROSS EXPENDITURE	-	2,430,140	-	-	-	-
NET EXPENDITURE	-	2,430,140				
1023100233 Construction of Dining hall Kisumu						
3110200 Construction of Building	-	1,250,000	-	-	-	-
GROSS EXPENDITURE	-	1,250,000	-	-	-	-
NET EXPENDITURE	-	1,250,000				
1023100241 Construction of Dining hall Narok						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000				
1023100246 Construction of Dining hall Thika						
3110200 Construction of Building	-	8,300,000	-	-	-	-
GROSS EXPENDITURE	-	8,300,000	-	-	-	-
NET EXPENDITURE	-	8,300,000				
1023100258 Completion /Refurbishment of Wards in Kapenguria						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV						
3110200 Construction of Building	-	6,620,462	-	-	-	-
GROSS EXPENDITURE	-	6,620,462	-	-	-	-
NET EXPENDITURE	-	6,620,462				
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	28,000,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	7,000,000	-	-	-	-
NET EXPENDITURE	28,000,000	7,000,000				
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	-	18,050,000	-	-	-	-
GROSS EXPENDITURE	-	18,050,000	-	-	-	-
NET EXPENDITURE	-	18,050,000				
1023100265 Completion Of Prioners Ward at Tambach Prison						
3110200 Construction of Building	-	26,900,000	-	-	-	-
GROSS EXPENDITURE	-	26,900,000	-	-	-	-
NET EXPENDITURE	-	26,900,000				
1023100267 Refurbishment Of Hostels at Shimo Bi						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100268 Completion Women Block at Makeni Prison						
3110200 Construction of Building	-	4,043,080	-	-	-	-
GROSS EXPENDITURE	-	4,043,080	-	-	-	-
NET EXPENDITURE	-	4,043,080				
1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi						
3110200 Construction of Building	-	2,168,900	-	-	-	-
GROSS EXPENDITURE	-	2,168,900	-	-	-	-
NET EXPENDITURE	-	2,168,900				
1023100296 Construct Guard Lounge, offices& Steel Gate @ YCTC & Juvenile Remand						
3110200 Construction of Building	-	2,168,900	-	-	-	-
GROSS EXPENDITURE	-	2,168,900	-	-	-	-
NET EXPENDITURE	-	2,168,900				
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE	35,400,000	117,255,177		-	-	-
1023100300 Irrigation and Modernization of Prison Farms.						
1023100329 Construction of Prison Industry Embu Women Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,500,000	-	-	-	-
GROSS EXPENDITURE	-	10,500,000	-	-	-	-
NET EXPENDITURE	-	10,500,000		-	-	-
1023100300 Irrigation and Modernization of Prison Farms						
NET EXPENDITURE	-	10,500,000		-	-	-
1023100500 Prison Staff Housing.						
1023100507 Construction of residential houses Garissa						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000		-	-	-
1023100518 Construction of residential houses Kibos Main						
3110200 Construction of Building	-	6,900,000	-	-	-	-
GROSS EXPENDITURE	-	6,900,000	-	-	-	-
NET EXPENDITURE	-	6,900,000		-	-	-
1023100525 Construction of residential houses Kehancha						
3110200 Construction of Building	-	450,000	-	-	-	-
GROSS EXPENDITURE	-	450,000	-	-	-	-
NET EXPENDITURE	-	450,000		-	-	-
1023100526 Construction of residential houses Kakamega Main						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100528 Construction of residential houses Bungoma						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1023100544 Construction of residential houses Mwea						
3110200 Construction of Building	-	1,700,000	-	-	-	-
GROSS EXPENDITURE	-	1,700,000	-	-	-	-
NET EXPENDITURE	-	1,700,000				
1023100549 Construction of residential houses Shimo Medium						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1023100553 Construction of residential houses Malindi						
3110200 Construction of Building	-	340,000	-	-	-	-
GROSS EXPENDITURE	-	340,000	-	-	-	-
NET EXPENDITURE	-	340,000				
1023100557 Construction of residential houses Wundanyi						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000	-	-	-	-	-
1023100562 Construction of residential houses Naivasha Main						
3110200 Construction of Building	-	2,200,000	-	-	-	-
GROSS EXPENDITURE	-	2,200,000	-	-	-	-
NET EXPENDITURE	-	2,200,000	-	-	-	-
1023100566 Construction of residential houses Eldoret Main						
3110200 Construction of Building	-	3,141,378	-	-	-	-
GROSS EXPENDITURE	-	3,141,378	-	-	-	-
NET EXPENDITURE	-	3,141,378	-	-	-	-
1023100570 Construction of 2 staff Houses Shikusa prison						
3110200 Construction of Building	-	1,230,000	-	-	-	-
GROSS EXPENDITURE	-	1,230,000	-	-	-	-
NET EXPENDITURE	-	1,230,000	-	-	-	-
1023100572 Construction of 2 staff houses at Migori women						
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000	-	-	-	-
1023100574 Construction of 2 staff houses at voi prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,345,208	-	-	-	-
GROSS EXPENDITURE	-	1,345,208	-	-	-	-
NET EXPENDITURE	-	1,345,208				
1023100575 Construction of 2 staff houses at Rachuonyo prison						
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000				
1023100578 Construction of 2staff houses at Embu Main						
3110200 Construction of Building	-	440,000	-	-	-	-
GROSS EXPENDITURE	-	440,000	-	-	-	-
NET EXPENDITURE	-	440,000				
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						
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						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	3,350,000	-	-	-	-	-
GROSS EXPENDITURE	3,350,000	-	-	-	-	-
NET EXPENDITURE	3,350,000	-	-	-	-	-
1023100584 Construction of 2 staff houses at Naivasha Women						
3110200 Construction of Building	-	7,231,788	-	-	-	-
GROSS EXPENDITURE	-	7,231,788	-	-	-	-
NET EXPENDITURE	-	7,231,788	-	-	-	-
1023100587 Construction of 2 staff houses at Shimo B.I						
3110200 Construction of Building	-	1,700,000	-	-	-	-
GROSS EXPENDITURE	-	1,700,000	-	-	-	-
NET EXPENDITURE	-	1,700,000	-	-	-	-
1023100588 Completion Of Staff Houses at Nanyuki Prison						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000	-	-	-	-
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison						
3110200 Construction of Building	-	7,900,000	-	-	-	-
GROSS EXPENDITURE	-	7,900,000	-	-	-	-
NET EXPENDITURE	-	7,900,000	-	-	-	-
1023100598 Completion of Staff House at Migori main Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	2,160,000	-	-	-	-
GROSS EXPENDITURE	-	2,160,000	-	-	-	-
NET EXPENDITURE	-	2,160,000				
1023100500 Prison Staff Housing						
NET EXPENDITURE	10,140,000	49,838,374			-	-
1023100700 Modernization of Penal Training Facilities.						
1023100703 Construction of Classrooms Shimo Medium						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100704 Construction of Classrooms Kangeta						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100706 Construction of Classrooms Manyani						
3110200 Construction of Building	-	6,049,500	-	-	-	-
GROSS EXPENDITURE	-	6,049,500	-	-	-	-
NET EXPENDITURE	-	6,049,500				
1023100700 Modernization of Penal Training Facilities						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	8,049,500		-	-	-
1023100900 Probation Office accomodation.						
1023100914 Automation of probation services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,000,000	56,001,100	-	-	-	-
GROSS EXPENDITURE	54,000,000	56,001,100	-	-	-	-
NET EXPENDITURE	54,000,000	56,001,100		-	-	-
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	-	3,696,730	-	-	-	-
GROSS EXPENDITURE	-	3,696,730	-	-	-	-
NET EXPENDITURE	-	3,696,730		-	-	-
1023100900 Probation Office accomodation						
NET EXPENDITURE	54,000,000	59,697,830		-	-	-
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	5,000,000	12,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	12,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	12,000,000		-	-	-
1023101000 Acquisition of ICT applications and infrastructure set up						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	12,000,000		-	-	-
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.						
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison						
3110500 Construction and Civil Works	-	18,600,799	-	-	-	-
GROSS EXPENDITURE	-	18,600,799	-	-	-	-
NET EXPENDITURE	-	18,600,799		-	-	-
1023101208 Construction of Perimeter walls at Mandera Prison						
3110500 Construction and Civil Works	-	27,883,590	-	-	-	-
GROSS EXPENDITURE	-	27,883,590	-	-	-	-
NET EXPENDITURE	-	27,883,590		-	-	-
1023101218 Construction of Septic tank at Migori main prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	8,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	4,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	4,000,000		-	-	-
1023101221 Construction of gate lodge at Kabarnet						
3110500 Construction and Civil Works	-	5,980,000	-	-	-	-
GROSS EXPENDITURE	-	5,980,000	-	-	-	-
NET EXPENDITURE	-	5,980,000		-	-	-
1023101222 Completion of administration block at Murang'a main prison						
3110200 Construction of Building	-	3,134,069	-	-	-	-
GROSS EXPENDITURE	-	3,134,069	-	-	-	-
NET EXPENDITURE	-	3,134,069		-	-	-
1023101230 Completion of administration block at Nyandarua main prison						
3110200 Construction of Building	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000		-	-	-
1023101200 Security in Penal Institutions						
NET EXPENDITURE	8,000,000	61,598,458		-	-	-
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	16,600,000	18,400,000	-	-	-	-
GROSS EXPENDITURE	16,600,000	18,400,000	-	-	-	-
NET EXPENDITURE	16,600,000	18,400,000		-	-	-
1023101313 Completion of prisoners' ward at Vihiga						
3110200 Construction of Building	-	4,040,000	-	-	-	-
GROSS EXPENDITURE	-	4,040,000	-	-	-	-
NET EXPENDITURE	-	4,040,000		-	-	-
1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison						
3110200 Construction of Building	-	1,150,000	-	-	-	-
GROSS EXPENDITURE	-	1,150,000	-	-	-	-
NET EXPENDITURE	-	1,150,000		-	-	-
1023101324 Drilling and equiping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	-	6,868,631	-	-	-	-
GROSS EXPENDITURE	-	6,868,631	-	-	-	-
NET EXPENDITURE	-	6,868,631		-	-	-
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	3,330,000	-		-	-	-
1023101328 Construction of a Septic Tank at Kaloleni Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	8,000,000	8,000,000	-	-	-	-
GROSS EXPENDITURE	8,000,000	8,000,000	-	-	-	-
NET EXPENDITURE	8,000,000	8,000,000	-	-	-	-
1023101329 Construction of a Septic Tank at Makueni Women Prison						
3110500 Construction and Civil Works	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000	-	-	-	-
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons						
3110200 Construction of Building	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000	-	-	-	-
1023101347 Completion of a Ration Store at Kakamega prisons						
3110200 Construction of Building	-	6,206,160	-	-	-	-
GROSS EXPENDITURE	-	6,206,160	-	-	-	-
NET EXPENDITURE	-	6,206,160	-	-	-	-
1023101350 Construction of Administration Block at Muranga Women						
3110200 Construction of Building	-	5,947,545	-	-	-	-
GROSS EXPENDITURE	-	5,947,545	-	-	-	-
NET EXPENDITURE	-	5,947,545	-	-	-	-
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,530,000	2,530,000	-	-	-	-
GROSS EXPENDITURE	2,530,000	2,530,000	-	-	-	-
NET EXPENDITURE	2,530,000	2,530,000	-	-	-	-
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya						
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000	-	-	-	-
1023101300 Construction of penal facilities						
NET EXPENDITURE	30,460,000	78,142,336	-	-	-	-
1023101400 Revitalisation of Prison Farms.						
1023101403 Tea buying center at uruku prison						
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000	-	-	-	-
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main						
3110500 Construction and Civil Works	-	4,633,535	-	-	-	-
GROSS EXPENDITURE	-	4,633,535	-	-	-	-
NET EXPENDITURE	-	4,633,535	-	-	-	-
1023101400 Revitalisation of Prison Farms						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	7,633,535		-	-	-
1023101500 Modernization of Prisons Industries-BETA.						
1023101505 Construction Of Prison Industry Workshop at Busia Prison						
3110200 Construction of Building	-	5,300,000	-	-	-	-
GROSS EXPENDITURE	-	5,300,000	-	-	-	-
NET EXPENDITURE	-	5,300,000		-	-	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison						
3110200 Construction of Building	-	9,300,000	-	-	-	-
GROSS EXPENDITURE	-	9,300,000	-	-	-	-
NET EXPENDITURE	-	9,300,000		-	-	-
1023101516 Construction of a Showroom at Nyeri Main						
3110200 Construction of Building	-	5,774,336	-	-	-	-
GROSS EXPENDITURE	-	5,774,336	-	-	-	-
NET EXPENDITURE	-	5,774,336		-	-	-
1023101500 Modernization of Prisons Industries-BETA						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	28,374,336		-	-	-
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	5,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1023101630 Completion of Staff Houses Eldoret main (three blocks 4 units)						
3110200 Construction of Building	-	1,534,940	-	-	-	-
GROSS EXPENDITURE	-	1,534,940	-	-	-	-
NET EXPENDITURE	-	1,534,940		-	-	-
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss						
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000		-	-	-
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						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	39,000,000	19,034,940		-	-	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure.						
1023101801 Prisons ICT applications and infrastructure set up						
3110500 Construction and Civil Works	89,300,000	70,100,000	-	-	-	-
GROSS EXPENDITURE	89,300,000	70,100,000	-	-	-	-
NET EXPENDITURE	89,300,000	70,100,000		-	-	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure						
NET EXPENDITURE	89,300,000	70,100,000		-	-	-
1023102000 Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	18,209,249	34,269,109	-	-	-	-
GROSS EXPENDITURE	18,209,249	34,269,109	-	-	-	-
NET EXPENDITURE	18,209,249	34,269,109		-	-	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	4,854,159	23,988,501	-	-	-	-
GROSS EXPENDITURE	4,854,159	23,988,501	-	-	-	-
NET EXPENDITURE	4,854,159	23,988,501		-	-	-
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	30,919,707	27,818,098	-	-	-	-
GROSS EXPENDITURE	30,919,707	27,818,098	-	-	-	-
NET EXPENDITURE	30,919,707	27,818,098		-	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	8,849,870	18,110,130	-	-	-	-
GROSS EXPENDITURE	8,849,870	18,110,130	-	-	-	-
NET EXPENDITURE	8,849,870	18,110,130		-	-	-
1023102000 Probation Hostels						
NET EXPENDITURE	62,832,985	104,185,838		-	-	-
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murang'a East						
3110200 Construction of Building	12,951,724	3,913,959	-	-	-	-
GROSS EXPENDITURE	12,951,724	3,913,959	-	-	-	-
NET EXPENDITURE	12,951,724	3,913,959		-	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	-	3,866,118	-	-	-	-
GROSS EXPENDITURE	-	3,866,118	-	-	-	-
NET EXPENDITURE	-	3,866,118		-	-	-
1023102110 Construction of office block for the Probation offices at Kakamega						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	7,778,563	16,776,487	-	-	-	-
GROSS EXPENDITURE	7,778,563	16,776,487	-	-	-	-
NET EXPENDITURE	7,778,563	16,776,487		-	-	-
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	18,364,705	5,195,475	-	-	-	-
GROSS EXPENDITURE	18,364,705	5,195,475	-	-	-	-
NET EXPENDITURE	18,364,705	5,195,475		-	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1023102114 Renovations of leaking roof and refurbishment works at Molo						
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1023102118 Extension of office space for county and equipping at Nyamira						
3110500 Construction and Civil Works	-	8,864,292	-	-	-	-
GROSS EXPENDITURE	-	8,864,292	-	-	-	-
NET EXPENDITURE	-	8,864,292		-	-	-
1023102100 Construction of Probation Office Blocks						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	39,094,992	56,616,331		-	-	-
1023102800 Security In Penal Institutions - Continued.						
1023102802 Completion of documentation and property store at Kangeta prison						
3110200 Construction of Building	-	7,500,000	-	-	-	-
GROSS EXPENDITURE	-	7,500,000	-	-	-	-
NET EXPENDITURE	-	7,500,000		-	-	-
1023102803 Drilling of borehole Marsarbit Prison						
3110500 Construction and Civil Works	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-		-	-	-
1023102804 Completion of Ablution Block at Sotik Prisom						
3110200 Construction of Building	-	1,008,000	-	-	-	-
GROSS EXPENDITURE	-	1,008,000	-	-	-	-
NET EXPENDITURE	-	1,008,000		-	-	-
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						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	2,400,000	-	-	-	-	-
NET EXPENDITURE	2,400,000	-	-	-	-	-
1023102808 Proposed Multipurpose Hall at Manyani GK Prison						
3110200 Construction of Building	-	5,001,750	-	-	-	-
GROSS EXPENDITURE	-	5,001,750	-	-	-	-
NET EXPENDITURE	-	5,001,750	-	-	-	-
1023102810 Completion of Kitchen Embu Main Prison						
3110200 Construction of Building	-	2,141,590	-	-	-	-
GROSS EXPENDITURE	-	2,141,590	-	-	-	-
NET EXPENDITURE	-	2,141,590	-	-	-	-
1023102812 Completion of kitchen/dining hall at Busia women						
3110200 Construction of Building	-	4,035,230	-	-	-	-
GROSS EXPENDITURE	-	4,035,230	-	-	-	-
NET EXPENDITURE	-	4,035,230	-	-	-	-
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison						
3110200 Construction of Building	-	3,600,000	-	-	-	-
GROSS EXPENDITURE	-	3,600,000	-	-	-	-
NET EXPENDITURE	-	3,600,000	-	-	-	-
1023102815 Construction of laboratory at Naivasha max. prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,554,580	-	-	-	-
GROSS EXPENDITURE	-	1,554,580	-	-	-	-
NET EXPENDITURE	-	1,554,580				
1023102816 Construction of two Classrooms at Kamae						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000				
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)						
3110200 Construction of Building	-	962,850	-	-	-	-
GROSS EXPENDITURE	-	962,850	-	-	-	-
NET EXPENDITURE	-	962,850				
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	48,672,023	-	-	-	-	-
GROSS EXPENDITURE	48,672,023	-	-	-	-	-
NET EXPENDITURE	48,672,023	-				
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE	71,072,023	28,804,000			-	-
1023102900 Completion of Stalled Projects.						
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	4,700,000	-	-	-	-
GROSS EXPENDITURE	-	4,700,000	-	-	-	-
NET EXPENDITURE	-	4,700,000				
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr						
3110200 Construction of Building	-	4,249,238	-	-	-	-
GROSS EXPENDITURE	-	4,249,238	-	-	-	-
NET EXPENDITURE	-	4,249,238				
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	-				
1023102907 Construction of a perimeter fence Maranjau Prison						
3110500 Construction and Civil Works	-	15,200,000	-	-	-	-
GROSS EXPENDITURE	-	15,200,000	-	-	-	-
NET EXPENDITURE	-	15,200,000				
1023102908 Construction of two (2) staff houses Maranjau Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,135,700	-	-	-	-
GROSS EXPENDITURE	-	1,135,700	-	-	-	-
NET EXPENDITURE	-	1,135,700				
1023102910 Construction of water tank Shikusa BI						
3110500 Construction and Civil Works	3,800,000	-	-	-	-	-
GROSS EXPENDITURE	3,800,000	-	-	-	-	-
NET EXPENDITURE	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	-				
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison						
3110200 Construction of Building	-	2,071,700	-	-	-	-
GROSS EXPENDITURE	-	2,071,700	-	-	-	-
NET EXPENDITURE	-	2,071,700				
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison						
3110200 Construction of Building	-	942,100	-	-	-	-
GROSS EXPENDITURE	-	942,100	-	-	-	-
NET EXPENDITURE	-	942,100				
1023102916 Construction of Prison Ward Kisumu Meduim						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	210,000	-	-	-	-
GROSS EXPENDITURE	-	210,000	-	-	-	-
NET EXPENDITURE	-	210,000				
1023102917 Construction of Eight unit segregation block Shimo Borstal						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal						
3110200 Construction of Building	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	-	4,500,000	-	-	-	-
NET EXPENDITURE	-	4,500,000				
1023102919 Construction of a Perimeter Wall at Taveta GK Prison						
3110500 Construction and Civil Works	-	2,800,000	-	-	-	-
GROSS EXPENDITURE	-	2,800,000	-	-	-	-
NET EXPENDITURE	-	2,800,000				
1023102922 Construction of Dining hall Kitale main Prison						
3110200 Construction of Building	-	2,750,000	-	-	-	-
GROSS EXPENDITURE	-	2,750,000	-	-	-	-
NET EXPENDITURE	-	2,750,000				
1023102923 Construction of classroom Kitale main Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	600,000	-	-	-	-
GROSS EXPENDITURE	-	600,000	-	-	-	-
NET EXPENDITURE	-	600,000		-	-	-
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison						
3110200 Construction of Building	-	700,000	-	-	-	-
GROSS EXPENDITURE	-	700,000	-	-	-	-
NET EXPENDITURE	-	700,000		-	-	-
1023102925 Construction of 10 units of Staff Houses Kitale main Prison						
3110200 Construction of Building	-	1,400,000	-	-	-	-
GROSS EXPENDITURE	-	1,400,000	-	-	-	-
NET EXPENDITURE	-	1,400,000		-	-	-
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	6,710,000	2,500,000	-	-	-	-
GROSS EXPENDITURE	6,710,000	2,500,000	-	-	-	-
NET EXPENDITURE	6,710,000	2,500,000		-	-	-
1023102932 Construction of perimeter wall at Shimo women						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	9,960,000	1,475,965	-	-	-	-
GROSS EXPENDITURE	9,960,000	1,475,965	-	-	-	-
NET EXPENDITURE	9,960,000	1,475,965		-	-	-
1023102939 Construction of Prisoners Wards Kisii Main Prison						
3110200 Construction of Building	-	1,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,800,000	-	-	-	-
NET EXPENDITURE	-	1,800,000		-	-	-
1023102900 Completion Stalled Projects						
NET EXPENDITURE	31,150,000	48,034,703		-	-	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge.						
1023103307 Construction Of Perimeter Fence Isiolo Prison						
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						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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.						
1023103501 Construction Ofof Administration Block At Regional Commander Nyanza						
3110200 Construction of Building	-	6,300,000	-	-	-	-
GROSS EXPENDITURE	-	6,300,000	-	-	-	-
NET EXPENDITURE	-	6,300,000	-	-	-	-
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						
NET EXPENDITURE	7,000,000	6,300,000		-	-	-
1023103600 Borehole/Water Supply System/ Sewerage.						
1023103609 Construction Of Septic Tank Lodwar Prison						

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-		-	-	-
1023103700 Kitchens.						
1023103710 Construction Of Ratio Store At Kisumu Medium Prison						
3110200 Construction of Building	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1023103700 Kitchens						
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		-		-

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya						
NET EXPENDITURE	-	-				
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA.						
1023104001 Construction of Magereza Level 4 Referral Hospital						
3110200 Construction of Building	20,000,000	216,709,738	-	-	-	-
GROSS EXPENDITURE	20,000,000	216,709,738	-	-	-	-
NET EXPENDITURE	20,000,000	216,709,738				
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA						
NET EXPENDITURE	20,000,000	216,709,738		-	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	695,400,000	1,095,000,000	70,000,000	-	-	-

VOTE D1024 State Department for Immigration and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Immigration & Citizen Services for capital expenditure.

(KShs 2,677,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	-	20,000,000	-	20,000,000	20,000,000	12,000,000
1024100500 Completion of Construction of Civil Registration Services Registries	-	20,000,000	-	20,000,000	61,940,000	76,350,000
1024101000 Supplies for ID cards materials-BETA	-	980,000,000	-	980,000,000	980,000,000	980,000,000
1024101100 Construction of National Registration Registries	-	45,000,000	-	45,000,000	65,000,000	105,000,000
1024101200 IPRS Upgrade and Roll-out-BETA	-	140,000,000	-	140,000,000	157,000,000	177,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	-	5,000,000	-	5,000,000	60,000,000	90,000,000
1024102000 Supplies for Passport Production	-	90,000,000	-	90,000,000	100,000,000	140,000,000
1024102200 Construction of border points	-	-	-	-	66,870,000	195,000,000
1024102400 Maintenance of passport system (both Hardware, software and licenses)	-	60,000,000	-	60,000,000	100,000,000	130,000,000
1024102800 Purchase of e-Passport books	50,000,000	870,000,000	-	870,000,000	640,000,000	727,000,000
1024103100 National Integrated Identity Management System-BETA	-	300,000,000	-	300,000,000	280,000,000	300,000,000

VOTE D1024 State Department for Immigration and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Immigration & Citizen Services for capital expenditure.

(KShs 2,677,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1024103300 e-Citizen Services-BETA	Kshs. 50,000,000	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 100,000,000	Kshs. 100,000,000
1024103400 Unique Personal Identifier Project-BETA	30,000,000	35,000,000	-	35,000,000	78,000,000	86,000,000
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1024103600 Improvement of Civil Registration System-BETA	-	7,000,000	-	7,000,000	7,000,000	7,000,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	130,000,000	2,677,000,000	-	2,677,000,000	2,720,810,000	3,130,350,000

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.				
1024100301 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	10,000,000	7,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	7,000,000	2,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	12,000,000
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	12,000,000
1024100500 Completion of Construction of Civil Registration Services Registrie.				
1024100501 Completion of Construction of Civil Registration Services Registries				
3110200 Construction of Building	-	15,000,000	51,940,000	56,350,000
3110300 Refurbishment of Buildings	-	5,000,000	10,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	61,940,000	76,350,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	61,940,000	76,350,000
1024100500 Completion of Construction of Civil Registration Services Registries				
NET EXPENDITURE Head ... KShs.	-	20,000,000	61,940,000	76,350,000
1024101000 Supplies for ID cards materials-BETA.				
1024101001 Supplies for ID cards materials				
2211000 Specialised Materials and Supplies	-	980,000,000	980,000,000	980,000,000
GROSS EXPENDITURE	-	980,000,000	980,000,000	980,000,000
NET EXPENDITURE Sub-Head KShs.	-	980,000,000	980,000,000	980,000,000
1024101000 Supplies for ID cards materials-BETA				
NET EXPENDITURE Head ... KShs.	-	980,000,000	980,000,000	980,000,000
1024101100 Construction of National Registration Registries.				
1024101101 Construction of National Registration Registries				
3110200 Construction of Building	-	40,000,000	60,000,000	100,000,000
3110300 Refurbishment of Buildings	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	45,000,000	65,000,000	105,000,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	65,000,000	105,000,000
1024101100 Construction of National Registration Registries				
NET EXPENDITURE Head ... KShs.	-	45,000,000	65,000,000	105,000,000
1024101200 IPRS Upgrade and Roll-out-BETA.				
1024101201 IPRS Upgrade and Roll-out				
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	-	20,000,000	22,000,000	32,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	115,000,000	130,000,000	140,000,000

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	140,000,000	157,000,000	177,000,000
NET EXPENDITURE Sub-Head KShs.	-	140,000,000	157,000,000	177,000,000
1024101200 IPRS Upgrade and Roll-out-BETA				
NET EXPENDITURE Head ... KShs.	-	140,000,000	157,000,000	177,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.				
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House				
3110300 Refurbishment of Buildings	-	5,000,000	60,000,000	90,000,000
GROSS EXPENDITURE	-	5,000,000	60,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	60,000,000	90,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House				
NET EXPENDITURE Head ... KShs.	-	5,000,000	60,000,000	90,000,000
1024102000 Supplies for Passport Production.				
1024102001 Supplies for Passport Production				
2211000 Specialised Materials and Supplies	-	90,000,000	100,000,000	140,000,000
GROSS EXPENDITURE	-	90,000,000	100,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	100,000,000	140,000,000
1024102000 Supplies for Passport Production				
NET EXPENDITURE Head ... KShs.	-	90,000,000	100,000,000	140,000,000
1024102200 Construction of border points.				
1024102201 Construction of border points				
3110200 Construction of Building	-	-	66,870,000	195,000,000
GROSS EXPENDITURE	-	-	66,870,000	195,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	66,870,000	195,000,000
1024102200 Construction of border points				
NET EXPENDITURE Head ... KShs.	-	-	66,870,000	195,000,000
1024102400 Maintenance of passport system (both Hardware, software and licenses.				
1024102401 Maintenance of passport system (both Hardware, software and licenses				
2211000 Specialised Materials and Supplies	-	34,000,000	66,000,000	89,000,000
2220200 Routine Maintenance - Other Assets	-	26,000,000	34,000,000	41,000,000
GROSS EXPENDITURE	-	60,000,000	100,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	100,000,000	130,000,000
1024102400 Maintenance of passport system (both Hardware, software and licenses				
NET EXPENDITURE Head ... KShs.	-	60,000,000	100,000,000	130,000,000
1024102800 Purchase of e-Passport books.				
1024102801 Purchase of e-Passport books				
2211000 Specialised Materials and Supplies	50,000,000	870,000,000	640,000,000	727,000,000
GROSS EXPENDITURE	50,000,000	870,000,000	640,000,000	727,000,000

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	50,000,000	870,000,000	640,000,000	727,000,000
1024102800 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	50,000,000	870,000,000	640,000,000	727,000,000
1024103100 National Integrated Identity Management System-BETA.				
1024103101 National Integrated Identity Management System				
2211000 Specialised Materials and Supplies	-	300,000,000	280,000,000	300,000,000
GROSS EXPENDITURE	-	300,000,000	280,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	280,000,000	300,000,000
1024103100 National Integrated Identity Management System-BETA				
NET EXPENDITURE Head ... KShs.	-	300,000,000	280,000,000	300,000,000
1024103300 e-Citizen Services-BETA.				
1024103301 e-Citizen Services				
2211000 Specialised Materials and Supplies	25,000,000	40,000,000	40,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	40,000,000	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	50,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	100,000,000	100,000,000
1024103300 e-Citizen Services-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	100,000,000	100,000,000
1024103400 Unique Personal Identifier Project-BETA.				
1024103401 Unique Personal Identifier Project				
2211000 Specialised Materials and Supplies	30,000,000	-	-	-
2211300 Other Operating Expenses	-	4,000,000	15,000,000	17,000,000
2220200 Routine Maintenance - Other Assets	-	3,500,000	10,500,000	14,500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	14,000,000	16,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,500,000	38,500,000	38,500,000
GROSS EXPENDITURE	30,000,000	35,000,000	78,000,000	86,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	35,000,000	78,000,000	86,000,000
1024103400 Unique Personal Identifier Project-BETA				
NET EXPENDITURE Head ... KShs.	30,000,000	35,000,000	78,000,000	86,000,000
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA.				
1024103501 Provision of Facial Recognition and Behaviour Detection Solution				
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA				
NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
1024103600 Improvement of Civil Registration System-BETA.				

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1024103601 Improvement of Civil Registration System				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,900,000	4,900,000	4,900,000
2210700 Training Expenses	-	1,960,000	1,960,000	1,960,000
2211200 Fuel Oil and Lubricants	-	140,000	140,000	140,000
GROSS EXPENDITURE	-	7,000,000	7,000,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	7,000,000	7,000,000
1024103600 Improvement of Civil Registration System-BETA				
NET EXPENDITURE Head ... KShs.	-	7,000,000	7,000,000	7,000,000
TOTAL NET EXPENDITURE FOR VOTE D1024 State Department for Immigration and Citizen Services KShs.	130,000,000	2,677,000,000	2,720,810,000	3,130,350,000

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1024100301 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE	-	20,000,000			-	-
1024100500 Completion of Construction of Civil Registration Services Registrie.						
1024100501 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	-	15,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1024100500 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE	-	20,000,000			-	-

VOTE 1024 State Department for Immigration and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024101000 Supplies for ID cards materials-BETA.						
1024101001 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	-	980,000,000	-	-	-	-
GROSS EXPENDITURE	-	980,000,000	-	-	-	-
NET EXPENDITURE	-	980,000,000		-	-	-
1024101000 Supplies for ID cards materials-BETA						
NET EXPENDITURE	-	980,000,000		-	-	-
1024101100 Construction of National Registration Registries.						
1024101101 Construction of National Registration Registries						
3110200 Construction of Building	-	40,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000		-	-	-
1024101100 Construction of National Registration Registries						
NET EXPENDITURE	-	45,000,000		-	-	-
1024101200 IPRS Upgrade and Roll-out-BETA.						
1024101201 IPRS Upgrade and Roll-out						

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	115,000,000	-	-	-	-
GROSS EXPENDITURE	-	140,000,000	-	-	-	-
NET EXPENDITURE	-	140,000,000				
1024101200 IPRS Upgrade and Roll-out-BETA						
NET EXPENDITURE	-	140,000,000				
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.						
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000				
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE	-	5,000,000				
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	90,000,000	-	-	-	-

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	90,000,000		-	-	-
1024102000 Supplies for Passport Production						
NET EXPENDITURE	-	90,000,000		-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses.						
1024102401 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	-	34,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	26,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	-	60,000,000		-	-	-
1024102800 Purchase of e-Passport books.						
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	50,000,000	870,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	870,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	870,000,000		-	-	-
1024102800 Purchase of e-Passport books						
NET EXPENDITURE	50,000,000	870,000,000		-	-	-

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024103100 National Integrated Identity Management System-BETA.						
1024103101 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1024103100 National Integrated Identity Management System-BETA						
NET EXPENDITURE	-	300,000,000		-	-	-
1024103300 e-Citizen Services-BETA.						
1024103301 e-Citizen Services						
2211000 Specialised Materials and Supplies	25,000,000	40,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1024103300 e-Citizen Services-BETA						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1024103400 Unique Personal Identifier Project-BETA.						

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024103401 Unique Personal Identifier Project						
2211000 Specialised Materials and Supplies	30,000,000	-	-	-	-	-
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	3,500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,500,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	35,000,000		-	-	-
1024103400 Unique Personal Identifier Project-BETA						
NET EXPENDITURE	30,000,000	35,000,000		-	-	-
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA.						
1024103501 Provision of Facial Recognition and Behaviour Detection Solution						
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA						
NET EXPENDITURE	-	5,000,000		-	-	-
1024103600 Improvement of Civil Registration System-BETA.						

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1024103601 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,900,000	-	4,900,000	-	-
2210700 Training Expenses	-	1,960,000	-	1,960,000	-	-
2211200 Fuel Oil and Lubricants	-	140,000	-	140,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	7,000,000	-	-
NET EXPENDITURE	-	7,000,000		7,000,000	-	-
1024103600 Improvement of Civil Registration System-BETA						
NET EXPENDITURE	-	7,000,000		7,000,000	-	-
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	130,000,000	2,677,000,000	-	7,000,000	-	-

VOTE D1025 National Police Service

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Police Service for capital expenditure.

(KShs 1,747,910,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1025100100 Police Modernization Programme-BETA	-	600,000,000	-	600,000,000	2,704,290,000	2,234,050,000
1025100200 Constructions Police stations and Police Housing for the Kenya Police	-	162,380,000	-	162,380,000	256,420,000	299,160,000
1025100300 Construction of Police stations & Housing for Administration Police	-	97,000,000	-	97,000,000	153,540,000	227,030,000
1025100400 Construction & Modernization of national Forensic Facilities-BETA	-	750,000,000	-	750,000,000	850,000,000	850,000,000
1025100500 Constructions Police stations and Police Housing for the DCI	-	50,000,000	-	50,000,000	79,140,000	117,030,000
1025100600 Construction of Police stations, Housing & other facilities for GSU	-	88,530,000	-	88,530,000	139,290,000	205,970,000
1025100700 Construction of Modern Admin Block-Mau Summit Police Station Nakuru	-	-	-	-	-	20,000,000
1025100800 Construction & Operationalization of Police Stations and Posts-BETA	-	-	-	-	-	60,000,000
TOTAL FOR VOTE D1025 National Police Service	-	1,747,910,000	-	1,747,910,000	4,182,680,000	4,013,240,000

VOTE D1025 National Police Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1025 National Police Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1025100100 Police Modernization Programme-BETA.				
1025100101 Police Modernization Programme				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	2,000,000,000	2,000,000,000
GROSS EXPENDITURE	-	500,000,000	2,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	2,000,000,000	2,000,000,000
1025100104 Construction of the National Police Service Hospital				
3110200 Construction of Building	-	100,000,000	400,000,000	100,000,000
GROSS EXPENDITURE	-	100,000,000	400,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	400,000,000	100,000,000
1025100105 Construction & Equipping of NPS University College				
3110200 Construction of Building	-	-	304,290,000	134,050,000
GROSS EXPENDITURE	-	-	304,290,000	134,050,000
NET EXPENDITURE Sub-Head KShs.	-	-	304,290,000	134,050,000
1025100100 Police Modernization Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	600,000,000	2,704,290,000	2,234,050,000
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.				
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio				
3110200 Construction of Building	-	-	38,250,000	-
GROSS EXPENDITURE	-	-	38,250,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	38,250,000	-
1025100213 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	-
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-B				
3110200 Construction of Building	-	15,000,000	10,170,000	-
GROSS EXPENDITURE	-	15,000,000	10,170,000	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	10,170,000	-
1025100220 Construction of admin Block at Ugunja Police Station-Siaya				
3110200 Construction of Building	-	-	22,000,000	18,000,000
GROSS EXPENDITURE	-	-	22,000,000	18,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	22,000,000	18,000,000
1025100221 Erection and Completion of block of flats at Ugunja police S				
3110200 Construction of Building	-	-	13,550,000	-
GROSS EXPENDITURE	-	-	13,550,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,550,000	-
1025100223 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 D1025 National Police Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1025 National Police Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1025100228 Construction of 12No. type E flats plus 1No. Admin block at				
3110200 Construction of Building	-	37,140,000	-	-
GROSS EXPENDITURE	-	37,140,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	37,140,000	-	-
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police				
3110200 Construction of Building	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1025100231 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training				
3110200 Construction of Building	-	10,000,000	40,000,000	23,200,000
GROSS EXPENDITURE	-	10,000,000	40,000,000	23,200,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	40,000,000	23,200,000
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw				
3110300 Refurbishment of Buildings	-	14,940,000	33,450,000	51,800,000
GROSS EXPENDITURE	-	14,940,000	33,450,000	51,800,000
NET EXPENDITURE Sub-Head KShs.	-	14,940,000	33,450,000	51,800,000
1025100237 Acquiring of training ground for KPC in laikipia county (Mgogodo)				
3130100 Acquisition of Land	-	-	-	95,000,000
GROSS EXPENDITURE	-	-	-	95,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	95,000,000
1025100239 Refurbishment of Vigilance House				
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	11,160,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	11,160,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	11,160,000
1025100240 Proposed construction of Modern Police Station at Nyamache Police Sta				
3110200 Construction of Building	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1025100244 Construction of 12 No. housing type E flats in Karatina				
3110300 Refurbishment of Buildings	-	19,930,000	-	-
GROSS EXPENDITURE	-	19,930,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	19,930,000	-	-
1025100245 Construction of standard police station and 12 staff houses in Buna				
3110200 Construction of Building	-	19,370,000	18,000,000	-
GROSS EXPENDITURE	-	19,370,000	18,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	19,370,000	18,000,000	-
1025100247 Kagio Police station administration block				
3110200 Construction of Building	-	-	20,000,000	-
GROSS EXPENDITURE	-	-	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	-
1025100264 Proposed construction of Modern Police Station at Sosiot - Kericho				
3110200 Construction of Building	-	-	15,000,000	15,000,000

VOTE D1025 National Police Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1025 National Police Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	15,000,000
1025100272 Proposed construction of Modern Police Station at Dukana - Marsabit				
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
1025100283 Proposed construction of additional 5 levels Annex building KPS HQS				
3110200 Construction of Building	-	-	-	50,000,000
GROSS EXPENDITURE	-	-	-	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	50,000,000
1025100297 Construction of Kalambani Police Post - Kitui County				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1025100299 Construction of Himaki Police Station				
3110200 Construction of Building	-	11,000,000	-	-
GROSS EXPENDITURE	-	11,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,000,000	-	-
1025100200 Constructions Police stations and Police Housing for the Kenya Police				
NET EXPENDITURE Head ... KShs.	-	162,380,000	256,420,000	299,160,000
1025100300 Construction of Police stations & Housing for Administration Police.				
1025100303 Expansion of APTC -Embakasi				
3110200 Construction of Building	-	92,000,000	50,000,000	57,030,000
GROSS EXPENDITURE	-	92,000,000	50,000,000	57,030,000
NET EXPENDITURE Sub-Head KShs.	-	92,000,000	50,000,000	57,030,000
1025100342 Construction of AP Camps				
3110200 Construction of Building	-	5,000,000	50,000,000	140,000,000
GROSS EXPENDITURE	-	5,000,000	50,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	50,000,000	140,000,000
1025100345 Construction of AP Residential houses				
3110200 Construction of Building	-	-	53,540,000	30,000,000
GROSS EXPENDITURE	-	-	53,540,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	53,540,000	30,000,000
1025100300 Construction of Police stations & Housing for Administration Police				
NET EXPENDITURE Head ... KShs.	-	97,000,000	153,540,000	227,030,000
1025100400 Construction & Modernization of national Forensic Facilities-BETA.				
1025100402 Equipping the Forensic Lab				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	350,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	-	350,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	-	350,000,000	450,000,000	450,000,000

VOTE D1025 National Police Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1025 National Police Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1025100407 Upgrade and Expansion of APFIS				
2220200 Routine Maintenance - Other Assets	-	200,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	200,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	300,000,000	300,000,000
1025100408 Maintenance of Systems				
2220200 Routine Maintenance - Other Assets	-	200,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	200,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	100,000,000	100,000,000
1025100400 Construction & Modernization of national Forensic Facilities-BETA				
NET EXPENDITURE Head ... KShs.	-	750,000,000	850,000,000	850,000,000
1025100500 Constructions Police stations and Police Housing for the DCI.				
1025100510 Refurbishing of DCI training school				
3110300 Refurbishment of Buildings	-	50,000,000	79,140,000	117,030,000
GROSS EXPENDITURE	-	50,000,000	79,140,000	117,030,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	79,140,000	117,030,000
1025100500 Constructions Police stations and Police Housing for the DCI				
NET EXPENDITURE Head ... KShs.	-	50,000,000	79,140,000	117,030,000
1025100600 Construction of Police stations, Housing & other facilities for GSU.				
1025100603 Proposed constructions of barracks, classrooms and staff houses at GS				
3110200 Construction of Building	-	59,132,017	-	-
GROSS EXPENDITURE	-	59,132,017	-	-
NET EXPENDITURE Sub-Head KShs.	-	59,132,017	-	-
1025100610 Comprehensive refurbishment of residential houses and sewerage at GSU				
3110300 Refurbishment of Buildings	-	11,601,237	-	-
GROSS EXPENDITURE	-	11,601,237	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,601,237	-	-
1025100613 Rehabilitation of residential houses at Millennium Qtrs NPS College E				
3110300 Refurbishment of Buildings	-	-	62,058,518	-
GROSS EXPENDITURE	-	-	62,058,518	-
NET EXPENDITURE Sub-Head KShs.	-	-	62,058,518	-
1025100615 Construction of a warehouse at GSU Headquarters				
3110200 Construction of Building	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1025100623 Construction of underground bulk fuel storage tanks at GSU Mackinon				
3110500 Construction and Civil Works	-	12,008,268	-	-
GROSS EXPENDITURE	-	12,008,268	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,008,268	-	-
1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus				
3110300 Refurbishment of Buildings	-	5,788,478	8,451,757	-

VOTE D1025 National Police Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1025 National Police Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,788,478	8,451,757	-
NET EXPENDITURE Sub-Head KShs.	-	5,788,478	8,451,757	-
1025100628 Paint works to residential houses (Phase II) at GSU Headquarters Main				
3110300 Refurbishment of Buildings	-	-	-	70,000,000
GROSS EXPENDITURE	-	-	-	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	70,000,000
1025100636 Construction of modern kitchen & dining hall at NPS College Embakasi				
3110200 Construction of Building	-	-	-	80,000,000
GROSS EXPENDITURE	-	-	-	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	80,000,000
1025100637 Construction of masonry wall GSU Hqs on Thika Rd				
3110500 Construction and Civil Works	-	-	40,000,000	-
GROSS EXPENDITURE	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	-
1025100640 Construction of perimeter fence for GSU headquarters, Muthaiga North				
3110500 Construction and Civil Works	-	-	28,779,725	15,970,000
GROSS EXPENDITURE	-	-	28,779,725	15,970,000
NET EXPENDITURE Sub-Head KShs.	-	-	28,779,725	15,970,000
1025100600 Construction of Police stations, Housing & other facilities for GSU				
NET EXPENDITURE Head ... KShs.	-	88,530,000	139,290,000	205,970,000
1025100700 Construction of Modern Admin Block-Mau Summit Police Station Nakuru.				
1025100701 Construction of Modern Admin Block-Mau Summit Police Station Nakuru				
3110200 Construction of Building	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1025100700 Construction of Modern Admin Block-Mau Summit Police Station Nakuru				
NET EXPENDITURE Head ... KShs.	-	-	-	20,000,000
1025100800 Construction & Operationalization of Police Stations and Posts-BETA.				
1025100801 Ngarariga Police Station				
3110200 Construction of Building	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1025100802 Ngecha Police Station				
3110200 Construction of Building	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1025100803 Thindigua Police Post				
3110200 Construction of Building	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000

VOTE D1025 National Police Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1025 National Police Service

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1025100804 Tembelio Police Post				
3110200 Construction of Building	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1025100805 Sigot Police Post				
3110200 Construction of Building	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1025100800 Construction & Operationalization of Police Stations and Posts-BETA				
NET EXPENDITURE Head ... KShs.	-	-	-	60,000,000
TOTAL NET EXPENDITURE FOR VOTE D1025 National Police Service Kshs.	-	1,747,910,000	4,182,680,000	4,013,240,000

VOTE 1025 National Police Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1025100100 Police Modernization Programme-BETA.						
1025100101 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000			-	-
1025100104 Construction of the National Police Service Hospital						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000			-	-
1025100100 Police Modernization Programme-BETA						
NET EXPENDITURE	-	600,000,000			-	-
1025100200 Constructions Police stations and Police Housing for the Kenya Polic.						
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000			-	-
1025100223 Erection of 1No block of 12 No type E flats at Kagua Police						

VOTE 1025 National Police Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	13,000,000	-	-	-	-
GROSS EXPENDITURE	-	13,000,000	-	-	-	-
NET EXPENDITURE	-	13,000,000				
1025100228 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	-	37,140,000	-	-	-	-
GROSS EXPENDITURE	-	37,140,000	-	-	-	-
NET EXPENDITURE	-	37,140,000				
1025100229 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				
1025100231 Expansion of training colleges (KPC, KPSC- Loresho, Marine Trainings						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110300 Refurbishment of Buildings	-	14,940,000	-	-	-	-
GROSS EXPENDITURE	-	14,940,000	-	-	-	-
NET EXPENDITURE	-	14,940,000				
1025100239 Refurbishment of Vigilance House						

VOTE 1025 National Police Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1025100244 Construction of 12 No. housing type E flats in Karatina						
3110300 Refurbishment of Buildings	-	19,930,000	-	-	-	-
GROSS EXPENDITURE	-	19,930,000	-	-	-	-
NET EXPENDITURE	-	19,930,000				
1025100245 Construction of standard police station and 12 staff houses in Buna						
3110200 Construction of Building	-	19,370,000	-	-	-	-
GROSS EXPENDITURE	-	19,370,000	-	-	-	-
NET EXPENDITURE	-	19,370,000				
1025100299 Construction of Himaki Police Station						
3110200 Construction of Building	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	-	11,000,000	-	-	-	-
NET EXPENDITURE	-	11,000,000				
1025100200 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE	-	162,380,000				
1025100300 Construction of Police stations & Housing for Administration Police.						
1025100303 Expansion of APTC -Embakasi						

VOTE 1025 National Police Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	92,000,000	-	-	-	-
GROSS EXPENDITURE	-	92,000,000	-	-	-	-
NET EXPENDITURE	-	92,000,000				
1025100342 Construction of AP Camps						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000				
1025100300 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE	-	97,000,000				
1025100400 Construction & Modernization of national Forensic Facilities-BETA.						
1025100402 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	350,000,000	-	-	-	-
GROSS EXPENDITURE	-	350,000,000	-	-	-	-
NET EXPENDITURE	-	350,000,000				
1025100407 Upgrade and Expansion of APFIS						
2220200 Routine Maintenance - Other Assets	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000				
1025100408 Maintenance of Systems						

VOTE 1025 National Police Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000				
1025100400 Construction & Modernization of national Forensic Facilities-BETA						
NET EXPENDITURE	-	750,000,000				
1025100500 Constructions Police stations and Police Housing for the DCI.						
1025100510 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1025100500 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE	-	50,000,000				
1025100600 Construction of Police stations, Housing & other facilities for GSU.						
1025100603 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	-	59,132,017	-	-	-	-
GROSS EXPENDITURE	-	59,132,017	-	-	-	-
NET EXPENDITURE	-	59,132,017				
1025100610 Comprehensive refurbishment of residential houses and sewerage at GSU						

VOTE 1025 National Police Service

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	11,601,237	-	-	-	-
GROSS EXPENDITURE	-	11,601,237	-	-	-	-
NET EXPENDITURE	-	11,601,237				
1025100623 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110500 Construction and Civil Works	-	12,008,268	-	-	-	-
GROSS EXPENDITURE	-	12,008,268	-	-	-	-
NET EXPENDITURE	-	12,008,268				
1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	-	5,788,478	-	-	-	-
GROSS EXPENDITURE	-	5,788,478	-	-	-	-
NET EXPENDITURE	-	5,788,478				
1025100600 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE	-	88,530,000				
TOTAL FOR VOTE D1025 National Police Service	-	1,747,910,000	-	-	-	-

VOTE D1026 State Department for Internal Security & National Administration

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Internal Security & National Administration for capital expenditure.

(KShs 879,220,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1026100900 Construction of Regional, County and Sub County offices	-	395,390,000	-	395,390,000	373,354,272	259,050,000
1026101000 Refurbishment of 290 sub county offices	-	205,313,152	-	205,313,152	210,000,000	201,530,000
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	-	35,800,000	-	35,800,000	10,000,000	-
1026103800 National Secure Communication and Surveillance System	-	100,000,000	-	100,000,000	511,625,728	564,100,000
1026104100 Construction of Deputy County Commissioners Offices	-	14,686,848	-	14,686,848	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises	-	7,000,000	-	7,000,000	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	-	10,000,000	-	10,000,000	20,900,000	20,900,000
1026106300 Kenya Coast Guard Services-BETA	-	10,000,000	-	10,000,000	20,000,000	20,000,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	50,000,000	66,000,000	-	66,000,000	100,000,000	142,200,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1026108700 Construction of NGA Offices	-	10,030,000	-	10,030,000	10,000,000	40,000,000

VOTE D1026 State Department for Internal Security & National Administration

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Internal Security & National Administration for capital expenditure.

(KShs 879,220,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1026108900 Refurbishment of Sub County Field Administration Offices	-	20,000,000	-	20,000,000	30,000,000	30,000,000
1026109300 Construction and Operationalization of Sub-county Offices	-	-	-	-	-	60,000,000
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	50,000,000	879,220,000	-	879,220,000	1,290,880,000	1,342,780,000

VOTE D1026 State Department for Internal Security & National Administration

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1026 State Department for Internal Security & National Administration

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices.				
1026100912 Tigania West				
3110200 Construction of Building	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1026100916 Taita Taveta County				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026100931 Marakwet West				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1026100941 Bomet County Headquarters				
3110200 Construction of Building	-	-	50,000,000	-
GROSS EXPENDITURE	-	-	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000	-
1026100957 Kikuyu sub county offices				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026100961 Kyuso sub- county headquarters.				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026100971 Construction of Sub-County Headquarters				
3110200 Construction of Building	-	332,590,000	283,354,272	259,050,000
GROSS EXPENDITURE	-	332,590,000	283,354,272	259,050,000
NET EXPENDITURE Sub-Head KShs.	-	332,590,000	283,354,272	259,050,000
1026100973 Construction of Konoin DCC'S office				
3110200 Construction of Building	-	-	40,000,000	-
GROSS EXPENDITURE	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	-
1026100993 Construction of The DCC's Office - Chesumei				
3110200 Construction of Building	-	11,800,000	-	-
GROSS EXPENDITURE	-	11,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,800,000	-	-
1026100994 Navakholo DCC's Office				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-

VOTE D1026 State Department for Internal Security & National Administration

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1026 State Department for Internal Security & National Administration

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices				
NET EXPENDITURE Head ... KShs.	-	395,390,000	373,354,272	259,050,000
1026101000 Refurbishment of 290 sub county offices.				
1026101018 Refurbishment of Harambee hse				
3110300 Refurbishment of Buildings	-	25,313,152	30,000,000	30,510,000
GROSS EXPENDITURE	-	25,313,152	30,000,000	30,510,000
NET EXPENDITURE Sub-Head KShs.	-	25,313,152	30,000,000	30,510,000
1026101019 Expansion of Kenya School of Adventure and Leadership				
3110200 Construction of Building	-	50,000,000	40,000,000	30,510,000
GROSS EXPENDITURE	-	50,000,000	40,000,000	30,510,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	40,000,000	30,510,000
1026101020 Security Roads and Airstrips				
3110500 Construction and Civil Works	-	110,000,000	120,000,000	120,510,000
GROSS EXPENDITURE	-	110,000,000	120,000,000	120,510,000
NET EXPENDITURE Sub-Head KShs.	-	110,000,000	120,000,000	120,510,000
1026101023 Refurbishment of Regional and County field administration offices				
3110300 Refurbishment of Buildings	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1026101000 Refurbishment of 290 sub county offices				
NET EXPENDITURE Head ... KShs.	-	205,313,152	210,000,000	201,530,000
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.				
1026101106 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	-
1026101124 Kipkomo				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1026101125 Tigania Central				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1026101128 Kabete				
3110200 Construction of Building	-	4,800,000	-	-
GROSS EXPENDITURE	-	4,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,800,000	-	-
1026101135 Rangwe				
3110200 Construction of Building	-	7,000,000	-	-

VOTE D1026 State Department for Internal Security & National Administration

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1026 State Department for Internal Security & National Administration

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P				
NET EXPENDITURE Head ... KShs.	-	35,800,000	10,000,000	-
1026103800 National Secure Communication and Surveillance System.				
1026103801 National Secure Communication and Surveillance System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	511,625,728	564,100,000
GROSS EXPENDITURE	-	100,000,000	511,625,728	564,100,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	511,625,728	564,100,000
1026103800 National Secure Communication and Surveillance System				
NET EXPENDITURE Head ... KShs.	-	100,000,000	511,625,728	564,100,000
1026104100 Construction of Deputy County Commissioners Offices.				
1026104101 Construction of The DCC's Office - Changamwe Sub-County				
3110200 Construction of Building	-	14,686,848	-	-
GROSS EXPENDITURE	-	14,686,848	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,686,848	-	-
1026104100 Construction of Deputy County Commissioners Offices				
NET EXPENDITURE Head ... KShs.	-	14,686,848	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises.				
1026104201 Construction of DCCs Office - Kwanza				
3110200 Construction of Building	-	7,000,000	-	-
GROSS EXPENDITURE	-	7,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises				
NET EXPENDITURE Head ... KShs.	-	7,000,000	-	-
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.				
1026106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
3110300 Refurbishment of Buildings	-	10,000,000	20,900,000	20,900,000
GROSS EXPENDITURE	-	10,000,000	20,900,000	20,900,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,900,000	20,900,000
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,900,000	20,900,000
1026106300 Kenya Coast Guard Services-BETA.				
1026106301 Equipping of Kenya Coast Guard Services				
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	10,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000	20,000,000

VOTE D1026 State Department for Internal Security & National Administration

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1026 State Department for Internal Security & National Administration

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1026106300 Kenya Coast Guard Services-BETA				
NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000	20,000,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA.				
1026107301 Construction of Miritini Treatment and Rehabilitation Center				
3110200 Construction of Building	50,000,000	66,000,000	100,000,000	142,200,000
GROSS EXPENDITURE	50,000,000	66,000,000	100,000,000	142,200,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	66,000,000	100,000,000	142,200,000
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA				
NET EXPENDITURE Head ... KShs.	50,000,000	66,000,000	100,000,000	142,200,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.				
1026107501 Transcending Foundations of Peace & Security for Sustain. Devpt				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt				
NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
1026108700 Construction of NGA Offices.				
1026108705 Igembe South Sub County Office				
3110200 Construction of Building	-	10,030,000	10,000,000	-
GROSS EXPENDITURE	-	10,030,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	10,030,000	10,000,000	-
1026108706 Thika West Sub County Office				
3110200 Construction of Building	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1026108700 Construction of NGA Offices				
NET EXPENDITURE Head ... KShs.	-	10,030,000	10,000,000	40,000,000
1026108900 Refurbishment of Sub County Field Administration Offices.				
1026108901 Refurbishment of Sub County Field Administration Offices				
3110300 Refurbishment of Buildings	-	20,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	20,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	30,000,000	30,000,000
1026108900 Refurbishment of Sub County Field Administration Offices				
NET EXPENDITURE Head ... KShs.	-	20,000,000	30,000,000	30,000,000
1026109300 Construction and Operationalization of Sub-county Offices.				
1026109301 Igembe North				
3110200 Construction of Building	-	-	-	30,000,000

VOTE D1026 State Department for Internal Security & National Administration

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1026 State Department for Internal Security & National Administration

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026109302 Kitui West				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1026109300 Construction and Operationalization of Sub-county Offices				
NET EXPENDITURE Head ... KShs.	-	-	-	60,000,000
TOTAL NET EXPENDITURE FOR VOTE D1026 State Department for Internal Security & National Administration KShs.	50,000,000	879,220,000	1,290,880,000	1,342,780,000

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1026100900 Construction of Regional, County and Sub County offices.						
1026100912 Tigania West						
3110200 Construction of Building	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000			-	-
1026100916 Taita Taveta County						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000			-	-
1026100931 Marakwet West						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000			-	-
1026100957 Kikuyu sub county offices						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000			-	-
1026100961 Kyuso sub- county headquarters.						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1026100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	-	332,590,000	-	-	-	-
GROSS EXPENDITURE	-	332,590,000	-	-	-	-
NET EXPENDITURE	-	332,590,000				
1026100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	-	11,800,000	-	-	-	-
GROSS EXPENDITURE	-	11,800,000	-	-	-	-
NET EXPENDITURE	-	11,800,000				
1026100994 Navakholo DCC's Office						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1026100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE	-	395,390,000				
1026101000 Refurbishment of 290 sub county offices.						
1026101018 Refurbishment of Harambee hse						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	25,313,152	-	-	-	-
GROSS EXPENDITURE	-	25,313,152	-	-	-	-
NET EXPENDITURE	-	25,313,152				
1026101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1026101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	-	110,000,000	-	-	-	-
GROSS EXPENDITURE	-	110,000,000	-	-	-	-
NET EXPENDITURE	-	110,000,000				
1026101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1026101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE	-	205,313,152				
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1026101106 Kilifi South						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1026101124 Kipkomo						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000				
1026101125 Tigania Central						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1026101128 Kabete						
3110200 Construction of Building	-	4,800,000	-	-	-	-
GROSS EXPENDITURE	-	4,800,000	-	-	-	-
NET EXPENDITURE	-	4,800,000				
1026101135 Rangwe						
3110200 Construction of Building	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	35,800,000		-	-	-
1026103800 National Secure Communication and Surveillance System.						
1026103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1026103800 National Secure Communication and Surveillance System						
NET EXPENDITURE	-	100,000,000		-	-	-
1026104100 Construction of Deputy County Commissioners Offices.						
1026104101 Construction of The DCC's Office - Chagamwe Sub-County						
3110200 Construction of Building	-	14,686,848	-	-	-	-
GROSS EXPENDITURE	-	14,686,848	-	-	-	-
NET EXPENDITURE	-	14,686,848		-	-	-
1026104100 Construction of Deputy County Commissioners Offices						
NET EXPENDITURE	-	14,686,848		-	-	-
1026104200 Construction & Refurbishment of County Commissioners Premises.						
1026104201 Construction of DCCs Office - Kwanza						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1026104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE	-	7,000,000				
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1026106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE	-	10,000,000				
1026106300 Kenya Coast Guard Services-BETA.						
1026106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1026106300 Kenya Coast Guard Services-BETA						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA.						
1026107301 Construction of Miritini Treatment and Rehabilitation Center						
3110200 Construction of Building	50,000,000	66,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	66,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	66,000,000		-	-	-
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA						
NET EXPENDITURE	50,000,000	66,000,000		-	-	-
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1026107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE	-	5,000,000		-	-	-
1026108700 Construction of NGA Offices.						
1026108705 Igembe South Sub County Office						

VOTE 1026 State Department for Internal Security & National Administration
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,030,000	-	-	-	-
GROSS EXPENDITURE	-	10,030,000	-	-	-	-
NET EXPENDITURE	-	10,030,000				
1026108700 Construction of NGA Offices						
NET EXPENDITURE	-	10,030,000				
1026108900 Refurbishment of Sub County Field Administration Offices.						
1026108901 Refurbishment of Sub County Field Administration Offices						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1026108900 Refurbishment of Sub County Field Administration Offices						
NET EXPENDITURE	-	20,000,000				
TOTAL FOR VOTE D1026 State Department for Internal Security & National Administration	50,000,000	879,220,000	-	-	-	-

VOTE D1032 State Department for Devolution

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Devolution for capital expenditure.

(KShs 293,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032101800 IDEAS-Instrument for Devolution Advice and support	36,000,000	-	-	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya	156,000,000	167,011,573	-	167,011,573	189,710,000	238,040,000
1032105800 Kisumu Convention Centre	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1032106100 Maarifa Centre for Knowledge Management Among Counties	5,000,000	25,000,000	-	25,000,000	30,000,000	-
1032106200 Market Shed at Kadongo	-	988,427	-	988,427	-	-
TOTAL FOR VOTE D1032 State Department for Devolution	197,000,000	293,000,000	-	293,000,000	319,710,000	338,040,000

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	22,000,000	-	-	-
2211300 Other Operating Expenses	14,000,000	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	36,000,000	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support				
NET EXPENDITURE Head ... KShs.	36,000,000	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya.				
1032105701 Consolidating Gains & Deepening Devolution in Kenya				
2211300 Other Operating Expenses	20,000,000	49,011,573	71,710,000	120,040,000
2640500 Other Capital Grants and Transfers	136,000,000	118,000,000	118,000,000	118,000,000
GROSS EXPENDITURE	156,000,000	167,011,573	189,710,000	238,040,000
NET EXPENDITURE Sub-Head KShs.	156,000,000	167,011,573	189,710,000	238,040,000
1032105700 Consolidating Gains & Deepening Devolution in Kenya				
NET EXPENDITURE Head ... KShs.	156,000,000	167,011,573	189,710,000	238,040,000
1032105800 Kisumu Convention Centre.				
1032105801 Kisumu Convention Centre				
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.	-	100,000,000	100,000,000	100,000,000
1032105800 Kisumu Convention Centre				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	100,000,000
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	25,000,000	30,000,000	-
GROSS EXPENDITURE	5,000,000	25,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	25,000,000	30,000,000	-
1032106100 Maarifa Centre for Knowledge Management Among Counties				
NET EXPENDITURE Head ... KShs.	5,000,000	25,000,000	30,000,000	-
1032106200 Market Shed at Kadongo.				
1032106201 Market Shed at Kadongo				
3110200 Construction of Building	-	988,427	-	-
GROSS EXPENDITURE	-	988,427	-	-
NET EXPENDITURE Sub-Head KShs.	-	988,427	-	-
1032106200 Market Shed at Kadongo				
NET EXPENDITURE Head ... KShs.	-	988,427	-	-

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution	197,000,000	293,000,000	319,710,000	338,040,000

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	22,000,000	-	-	-	-	-
2211300 Other Operating Expenses	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	36,000,000	-	-	-	-	-
NET EXPENDITURE	36,000,000	-	-	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE	36,000,000	-	-	-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	20,000,000	49,011,573	-	-	-	-
2640500 Other Capital Grants and Transfers	136,000,000	118,000,000	-	118,000,000	-	-
GROSS EXPENDITURE	156,000,000	167,011,573	-	118,000,000	-	-
NET EXPENDITURE	156,000,000	167,011,573	-	118,000,000	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE	156,000,000	167,011,573	-	118,000,000	-	-
1032105800 Kisumu Convention Centre.						

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032105801 Kisumu Convention Centre						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1032105800 Kisumu Convention Centre						
NET EXPENDITURE	-	100,000,000				
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	25,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	25,000,000				
1032106100 Maarifa Centre for Knowledge Management Among Counties						
NET EXPENDITURE	5,000,000	25,000,000		-	-	-
1032106200 Market Shed at Kadongo.						
1032106201 Market Shed at Kadongo						
3110200 Construction of Building	-	988,427	-	-	-	-
GROSS EXPENDITURE	-	988,427	-	-	-	-

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	988,427		-	-	-
1032106200 Market Shed at Kadongo						
NET EXPENDITURE	-	988,427		-	-	-
TOTAL FOR VOTE D1032 State Department for Devolution	197,000,000	293,000,000	-	118,000,000	-	-

VOTE D1036 State Department for the ASALs and Regional Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for ASALs and Regional Development, for capital expenditure.

(KShs 3,456,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036100900 National Drought Emergency Fund (NDEF)	-	500,000,000	-	500,000,000	500,000,000	500,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA	-	156,000,000	-	156,000,000	-	-
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	-	296,900,000	-	296,900,000	-	100,000,000
1036101700 Resilience and Sustainable Food Systems Programme-BETA	-	145,610,000	-	145,610,000	-	-
1036101800 Kenya Development Response to Displacement Impact	-	150,000,000	-	150,000,000	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	-	66,000,000	-	66,000,000	-	-
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE	-	300,900,000	-	300,900,000	82,550,000	42,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience	-	520,500,000	-	520,500,000	45,730,000	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	-	30,970,000	-	30,970,000	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	-	23,000,000	-	23,000,000	165,000,000	246,310,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	-	148,640,000	-	148,640,000	210,200,000	227,530,000

VOTE D1036 State Department for the ASALs and Regional Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for ASALs and Regional Development, for capital expenditure.

(KShs 3,456,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036103800 Ewaso Ngiro Leather Factory - BETA	-	82,830,000	-	82,830,000	95,670,000	100,010,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	-	35,000,000	-	35,000,000	55,000,000	70,000,000
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	-	629,000,000	200,000,000	429,000,000	-	-
1036104200 Mango Value Chain Programme-BETA	-	18,000,000	-	18,000,000	105,000,000	100,000,000
1036104300 Integrated Fruit and Honey Processing - BETA	-	35,000,000	-	35,000,000	10,000,000	-
1036105200 Oloyiangalani Dam Development Project - BETA	-	20,000,000	-	20,000,000	42,000,000	40,000,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	-	20,000,000	-	20,000,000	18,000,000	-
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	-	100,000,000	-	100,000,000	108,450,000	120,000,000
1036105600 Boji Farmers Irrigation Project - BETA	-	25,000,000	-	25,000,000	64,610,000	230,940,000
1036105700 Wananchi Cottages in Kilifi County-BETA	-	92,360,000	-	92,360,000	140,000,000	-
1036107600 Cherengany Watershed Conservation Programme-BETA	-	20,090,000	-	20,090,000	49,080,000	71,100,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project - BETA	-	30,000,000	-	30,000,000	104,210,000	108,230,000

VOTE D1036 State Department for the ASALs and Regional Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for ASALs and Regional Development, for capital expenditure.

(KShs 3,456,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	-	195,700,000	-	195,700,000	200,000,000	242,380,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	-	128,000,000	113,000,000	15,000,000	30,000,000	-
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	-	3,769,500,000	313,000,000	3,456,500,000	2,025,500,000	2,198,500,000

VOTE D1036 State Department for the ASALs and Regional Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1036100900 National Drought Emergency Fund (NDEF).				
1036100901 National Drought Emergency Fund (NDEF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	-	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	500,000,000	500,000,000
1036100900 National Drought Emergency Fund (NDEF)				
NET EXPENDITURE Head ... KShs.	-	500,000,000	500,000,000	500,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA.				
1036101401 Kenya Social and Economic Inclusion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	156,000,000	-	-
GROSS EXPENDITURE	-	156,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	156,000,000	-	-
1036101400 Kenya Social and Economic Inclusion Project-BETA				
NET EXPENDITURE Head ... KShs.	-	156,000,000	-	-
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II.				
1036101601 Ending Drought Emergencies: Support to Resilient Livelihood II				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	296,900,000	-	100,000,000
GROSS EXPENDITURE	-	296,900,000	-	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	296,900,000	-	100,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II				
NET EXPENDITURE Head ... KShs.	-	296,900,000	-	100,000,000
1036101700 Resilience and Sustainable Food Systems Programme-BETA.				
1036101701 Resilience and Sustainable Food Systems Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	145,610,000	-	-
GROSS EXPENDITURE	-	145,610,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	145,610,000	-	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	145,610,000	-	-
1036101800 Kenya Development Response to Displacement Impact.				
1036101801 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	-	37,500,000	-	-
2210200 Communication, Supplies and Services	-	1,500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	77,500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-
2210800 Hospitality Supplies and Services	-	13,500,000	-	-
2211100 Office and General Supplies and Services	-	3,500,000	-	-

VOTE D1036 State Department for the ASALs and Regional Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1036 State Department for the ASALs and Regional Development

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	8,500,000	-	-
2211300 Other Operating Expenses	-	500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	-	-
GROSS EXPENDITURE	-	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-	-
1036101800 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.	-	150,000,000	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA.				
1036102501 Sustainable Food Systems and Resilience Livelihood Activities				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,000,000	-	-
2210800 Hospitality Supplies and Services	-	5,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	-	-
GROSS EXPENDITURE	-	66,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	66,000,000	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA				
NET EXPENDITURE Head ... KShs.	-	66,000,000	-	-
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE.				
1036102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,900,000	82,550,000	42,000,000
GROSS EXPENDITURE	-	300,900,000	82,550,000	42,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,900,000	82,550,000	42,000,000
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE				
NET EXPENDITURE Head ... KShs.	-	300,900,000	82,550,000	42,000,000
1036103200 Dry Land Climate Action for Community Drought Resilience.				
1036103201 Dry Land Climate Action for Community Drought Resilience				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,500,000	45,730,000	-
GROSS EXPENDITURE	-	520,500,000	45,730,000	-
NET EXPENDITURE Sub-Head KShs.	-	520,500,000	45,730,000	-
1036103200 Dry Land Climate Action for Community Drought Resilience				
NET EXPENDITURE Head ... KShs.	-	520,500,000	45,730,000	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.				
1036103301 Gum Arabic and Resins Integrated Development Programme - Headquarter				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,970,000	-	-
GROSS EXPENDITURE	-	30,970,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,970,000	-	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	30,970,000	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.				

VOTE D1036 State Department for the ASALs and Regional Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	165,000,000	246,310,000
GROSS EXPENDITURE	-	23,000,000	165,000,000	246,310,000
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	165,000,000	246,310,000
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA				
NET EXPENDITURE Head ... KShs.	-	23,000,000	165,000,000	246,310,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA.				
1036103601 Tana Delta Rice Irrigation Project (TDIP) - Headquarters - BETA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	148,640,000	210,200,000	227,530,000
GROSS EXPENDITURE	-	148,640,000	210,200,000	227,530,000
NET EXPENDITURE Sub-Head KShs.	-	148,640,000	210,200,000	227,530,000
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA				
NET EXPENDITURE Head ... KShs.	-	148,640,000	210,200,000	227,530,000
1036103800 Ewaso Ng'iro Leather Factory - BETA.				
1036103801 Ewaso Ng'iro Leather Factory - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	82,830,000	95,670,000	100,010,000
GROSS EXPENDITURE	-	82,830,000	95,670,000	100,010,000
NET EXPENDITURE Sub-Head KShs.	-	82,830,000	95,670,000	100,010,000
1036103800 Ewaso Ng'iro Leather Factory - BETA				
NET EXPENDITURE Head ... KShs.	-	82,830,000	95,670,000	100,010,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA.				
1036103901 Integrated Bamboo commercialisation and Value addition - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	55,000,000	70,000,000
GROSS EXPENDITURE	-	35,000,000	55,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	55,000,000	70,000,000
1036103900 Integrated Bamboo commercialisation and Value addition-BETA				
NET EXPENDITURE Head ... KShs.	-	35,000,000	55,000,000	70,000,000
1036104100 Wei Wei Phase 3 Irrigation Project - BETA.				
1036104101 Wei Wei Phase 3 Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	629,000,000	-	-
GROSS EXPENDITURE	-	629,000,000	-	-
Appropriations in Aid	-	200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	429,000,000	-	-
1036104100 Wei Wei Phase 3 Irrigation Project - BETA				
NET EXPENDITURE Head ... KShs.	-	429,000,000	-	-
1036104200 Mango Value Chain Programme-BETA.				

VOTE D1036 State Department for the ASALs and Regional Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1036104201 Mango Value Chain Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	105,000,000	100,000,000
GROSS EXPENDITURE	-	18,000,000	105,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	105,000,000	100,000,000
1036104200 Mango Value Chain Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	18,000,000	105,000,000	100,000,000
1036104300 Integrated Fruit and Honey Processing - BETA.				
1036104301 Integrated Fruit and Honey Processing - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	10,000,000	-
GROSS EXPENDITURE	-	35,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	10,000,000	-
1036104300 Integrated Fruit and Honey Processing - BETA				
NET EXPENDITURE Head ... KShs.	-	35,000,000	10,000,000	-
1036105200 Oloyiangelani Dam Development Project - BETA.				
1036105201 Oloyiangelani Dam Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	42,000,000	40,000,000
GROSS EXPENDITURE	-	20,000,000	42,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	42,000,000	40,000,000
1036105200 Oloyiangelani Dam Development Project - BETA				
NET EXPENDITURE Head ... KShs.	-	20,000,000	42,000,000	40,000,000
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA.				
1036105301 Napuu, Lomut and Lower Turkwel Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	18,000,000	-
GROSS EXPENDITURE	-	20,000,000	18,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	18,000,000	-
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA				
NET EXPENDITURE Head ... KShs.	-	20,000,000	18,000,000	-
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA.				
1036105501 Lichota, Muhoroni and Alupe Solar Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	108,450,000	120,000,000
GROSS EXPENDITURE	-	100,000,000	108,450,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	108,450,000	120,000,000
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA				
NET EXPENDITURE Head ... KShs.	-	100,000,000	108,450,000	120,000,000
1036105600 Boji Farmers Irrigation Project - BETA.				
1036105601 Boji Farmers Irrigation Project				

VOTE D1036 State Department for the ASALs and Regional Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	64,610,000	230,940,000
GROSS EXPENDITURE	-	25,000,000	64,610,000	230,940,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	64,610,000	230,940,000
1036105600 Boji Farmers Irrigation Project - BETA				
NET EXPENDITURE Head ... KShs.	-	25,000,000	64,610,000	230,940,000
1036105700 Wananchi Cottages in Kilifi County-BETA.				
1036105701 Wananchi Cottages in Kilifi County				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	92,360,000	140,000,000	-
GROSS EXPENDITURE	-	92,360,000	140,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	92,360,000	140,000,000	-
1036105700 Wananchi Cottages in Kilifi County-BETA				
NET EXPENDITURE Head ... KShs.	-	92,360,000	140,000,000	-
1036107600 Cherengany Watershed Conservation Programme-BETA.				
1036107601 Cherengany Watershed Conservation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,090,000	49,080,000	71,100,000
GROSS EXPENDITURE	-	20,090,000	49,080,000	71,100,000
NET EXPENDITURE Sub-Head KShs.	-	20,090,000	49,080,000	71,100,000
1036107600 Cherengany Watershed Conservation Programme-BETA				
NET EXPENDITURE Head ... KShs.	-	20,090,000	49,080,000	71,100,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project - BETA.				
1036107801 Ewaso Ngiro N Integrated Water Drought & Food Security Dev Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	104,210,000	108,230,000
GROSS EXPENDITURE	-	30,000,000	104,210,000	108,230,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	104,210,000	108,230,000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project - BETA				
NET EXPENDITURE Head ... KShs.	-	30,000,000	104,210,000	108,230,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA.				
1036108101 Kimira-Oluch Smallholder Farm Improvement Project - LBDA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	195,700,000	200,000,000	242,380,000
GROSS EXPENDITURE	-	195,700,000	200,000,000	242,380,000
NET EXPENDITURE Sub-Head KShs.	-	195,700,000	200,000,000	242,380,000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA				
NET EXPENDITURE Head ... KShs.	-	195,700,000	200,000,000	242,380,000
1036113500 Integrated Resilience for Sustainable Food Systems - BETA.				
1036113501 Integrated Resilience for Sustainable Food Systems				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,900,000	10,900,000	-
2210800 Hospitality Supplies and Services	-	6,100,000	19,100,000	-

VOTE D1036 State Department for the ASALs and Regional Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	113,000,000	-	-
GROSS EXPENDITURE	-	128,000,000	30,000,000	-
Appropriations in Aid	-	113,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	113,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	30,000,000	-
1036113500 Integrated Resilience for Sustainable Food Systems - BETA				
NET EXPENDITURE Head ... KShs.	-	15,000,000	30,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1036 State Department for the ASALs and Regional Development KShs.	-	3,456,500,000	2,025,500,000	2,198,500,000

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036100900 National Drought Emergency Fund (NDEF).						
1036100901 National Drought Emergency Fund (NDEF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000		-	-	-
1036100900 National Drought Emergency Fund (NDEF)						
NET EXPENDITURE	-	500,000,000		-	-	-
1036101400 Kenya Social and Economic Inclusion Project-BETA.						
1036101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	156,000,000	-	100,000,000	-	56,000,000
GROSS EXPENDITURE	-	156,000,000	-	100,000,000	-	56,000,000
NET EXPENDITURE	-	156,000,000		100,000,000	-	56,000,000
1036101400 Kenya Social and Economic Inclusion Project-BETA						
NET EXPENDITURE	-	156,000,000		100,000,000	-	56,000,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1036101601 Ending Drought Emergencies: Support to Resilient Livelihood II						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	296,900,000	-	279,000,000	-	-
GROSS EXPENDITURE	-	296,900,000	-	279,000,000	-	-
NET EXPENDITURE	-	296,900,000		279,000,000	-	-
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE	-	296,900,000		279,000,000	-	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA.						
1036101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	145,610,000	-	117,000,000	-	-
GROSS EXPENDITURE	-	145,610,000	-	117,000,000	-	-
NET EXPENDITURE	-	145,610,000		117,000,000	-	-
1036101700 Resilience and Sustainable Food Systems Programme-BETA						
NET EXPENDITURE	-	145,610,000		117,000,000	-	-
1036101800 Kenya Development Response to Displacement Impact.						
1036101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	-	37,500,000	-	37,000,000	-	-
2210200 Communication, Supplies and Services	-	1,500,000	-	1,500,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	77,500,000	-	70,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	-	3,000,000	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	500,000	-	-
2210800 Hospitality Supplies and Services	-	13,500,000	-	7,000,000	-	-
2211100 Office and General Supplies and Services	-	3,500,000	-	1,500,000	-	-
2211200 Fuel Oil and Lubricants	-	8,500,000	-	6,000,000	-	-
2211300 Other Operating Expenses	-	500,000	-	500,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	-	3,000,000	-	-
GROSS EXPENDITURE	-	150,000,000	-	130,000,000	-	-
NET EXPENDITURE	-	150,000,000		130,000,000	-	-
1036101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE	-	150,000,000		130,000,000	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA.						
1036102501 Sustainable Food Systems and Resilience Livelihood Activities						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,000,000	-	6,500,000	-	-
2210800 Hospitality Supplies and Services	-	5,000,000	-	3,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	-	50,000,000	-	-
GROSS EXPENDITURE	-	66,000,000	-	60,000,000	-	-
NET EXPENDITURE	-	66,000,000		60,000,000	-	-
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA						
NET EXPENDITURE	-	66,000,000		60,000,000	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE.						
1036102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,900,000	-	223,000,000	-	-
GROSS EXPENDITURE	-	300,900,000	-	223,000,000	-	-
NET EXPENDITURE	-	300,900,000		223,000,000	-	-
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE						
NET EXPENDITURE	-	300,900,000		223,000,000	-	-
1036103200 Dry Land Climate Action for Community Drought Resilience.						
1036103201 Dry Land Climate Action for Community Drought Resilience						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,500,000	-	500,000,000	-	-
GROSS EXPENDITURE	-	520,500,000	-	500,000,000	-	-
NET EXPENDITURE	-	520,500,000		500,000,000	-	-
1036103200 Dry Land Climate Action for Community Drought Resilience						
NET EXPENDITURE	-	520,500,000		500,000,000	-	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA.						
1036103301 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,970,000	-	-	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,970,000	-	-	-	-
NET EXPENDITURE	-	30,970,000		-	-	-
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA						
NET EXPENDITURE	-	30,970,000		-	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA.						
1036103401 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000		-	-	-
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA						
NET EXPENDITURE	-	23,000,000		-	-	-
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA.						
1036103601 Tana Delta Rice Irrigation Project (TDIP) - Headquarters - BETA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	148,640,000	-	-	-	-
GROSS EXPENDITURE	-	148,640,000	-	-	-	-
NET EXPENDITURE	-	148,640,000		-	-	-
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA						
NET EXPENDITURE	-	148,640,000		-	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036103800 Ewaso Ngiro Leather Factory - BETA.						
1036103801 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	82,830,000	-	-	-	-
GROSS EXPENDITURE	-	82,830,000	-	-	-	-
NET EXPENDITURE	-	82,830,000		-	-	-
1036103800 Ewaso Ngiro Leather Factory - BETA						
NET EXPENDITURE	-	82,830,000		-	-	-
1036103900 Integrated Bamboo commercialisation and Value addition-BETA.						
1036103901 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-
1036103900 Integrated Bamboo commercialisation and Value addition-BETA						
NET EXPENDITURE	-	35,000,000		-	-	-
1036104100 Wei Wei Phase 3 Irrigation Project - BETA.						
1036104101 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	629,000,000	-	-	200,000,000	400,000,000

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	629,000,000	-	-	200,000,000	400,000,000
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	429,000,000		-	-	400,000,000
1036104100 Wei Wei Phase 3 Irrigation Project - BETA						
NET EXPENDITURE	-	429,000,000		-	-	400,000,000
1036104200 Mango Value Chain Programme-BETA.						
1036104201 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000		-	-	-
1036104200 Mango Value Chain Programme-BETA						
NET EXPENDITURE	-	18,000,000		-	-	-
1036104300 Integrated Fruit and Honey Processing - BETA.						
1036104301 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000		-	-	-

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036104300 Integrated Fruit and Honey Processing - BETA						
NET EXPENDITURE	-	35,000,000		-	-	-
1036105200 Oloyiangelani Dam Development Project - BETA.						
1036105201 Oloyiangelani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1036105200 Oloyiangelani Dam Development Project - BETA						
NET EXPENDITURE	-	20,000,000		-	-	-
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA.						
1036105301 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA						
NET EXPENDITURE	-	20,000,000		-	-	-
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA.						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036105501 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA						
NET EXPENDITURE	-	100,000,000				
1036105600 Boji Farmers Irrigation Project - BETA.						
1036105601 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				
1036105600 Boji Farmers Irrigation Project - BETA						
NET EXPENDITURE	-	25,000,000				
1036105700 Wananchi Cottages in Kilifi County-BETA.						
1036105701 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	92,360,000	-	-	-	-
GROSS EXPENDITURE	-	92,360,000	-	-	-	-
NET EXPENDITURE	-	92,360,000				

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036105700 Wananchi Cottages in Kilifi County-BETA						
NET EXPENDITURE	-	92,360,000		-	-	-
1036107600 Cherengany Watershed Conservation Programme-BETA.						
1036107601 Cherengany Watershed Conservation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,090,000	-	-	-	-
GROSS EXPENDITURE	-	20,090,000	-	-	-	-
NET EXPENDITURE	-	20,090,000	-	-	-	-
1036107600 Cherengany Watershed Conservation Programme-BETA						
NET EXPENDITURE	-	20,090,000		-	-	-
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA.						
1036107801 Ewaso Ngiro N Integrated Water Drought & Food Security Dev Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA						
NET EXPENDITURE	-	30,000,000		-	-	-
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA.						

VOTE 1036 State Department for the ASALs and Regional Development
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1036108101 Kimira-Oluch Smallholder Farm Improvement Project - LBDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	195,700,000	-	-	-	-
GROSS EXPENDITURE	-	195,700,000	-	-	-	-
NET EXPENDITURE	-	195,700,000		-	-	-
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA						
NET EXPENDITURE	-	195,700,000		-	-	-
1036113500 Integrated Resilience for Sustainable Food Systems - BETA.						
1036113501 Integrated Resilience for Sustainable Food Systems						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,900,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	6,100,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	113,000,000	113,000,000	-	-	-
GROSS EXPENDITURE	-	128,000,000	113,000,000	-	-	-
Appropriations in Aid	-	113,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	113,000,000		-		-
NET EXPENDITURE	-	15,000,000		-	-	-
1036113500 Integrated Resilience for Sustainable Food Systems - BETA						
NET EXPENDITURE	-	15,000,000		-	-	-
TOTAL FOR VOTE D1036 State Department for the ASALs and Regional Development	-	3,456,500,000	113,000,000	1,409,000,000	200,000,000	456,000,000

VOTE D1041 Ministry of Defence

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the Ministry of Defence for capital expenditure.

(KShs 3,720,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041100300 Modernization Programme-BETA	3,058,000,000	4,254,000,000	534,000,000	3,720,000,000	5,857,000,000	5,860,000,000
1041100500 Kenya Meat Commission	307,500,000	-	-	-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	3,365,500,000	4,254,000,000	534,000,000	3,720,000,000	5,857,000,000	5,860,000,000

VOTE D1041 Ministry of Defence

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA.				
1041100301 Modernization Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,058,000,000	3,720,000,000	5,320,000,000	5,320,000,000
3110200 Construction of Building	-	534,000,000	537,000,000	540,000,000
GROSS EXPENDITURE	3,058,000,000	4,254,000,000	5,857,000,000	5,860,000,000
Appropriations in Aid	-	534,000,000	537,000,000	540,000,000
1410400 Rents	-	534,000,000	537,000,000	540,000,000
NET EXPENDITURE Sub-Head KShs.	3,058,000,000	3,720,000,000	5,320,000,000	5,320,000,000
1041100300 Modernization Programme-BETA				
NET EXPENDITURE Head ... KShs.	3,058,000,000	3,720,000,000	5,320,000,000	5,320,000,000
1041100500 Kenya Meat Commission.				
1041100501 Kenya Meat Commission				
2630200 Capital Grants to Government Agencies and other Levels of Government	307,500,000	-	-	-
GROSS EXPENDITURE	307,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	307,500,000	-	-	-
1041100500 Kenya Meat Commission				
NET EXPENDITURE Head ... KShs.	307,500,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence Kshs.	3,365,500,000	3,720,000,000	5,320,000,000	5,320,000,000

VOTE 1041 Ministry of Defence

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme-BETA.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,058,000,000	3,720,000,000	-	-	-	-
3110200 Construction of Building	-	534,000,000	-	-	-	-
GROSS EXPENDITURE	3,058,000,000	4,254,000,000	-	-	-	-
Appropriations in Aid	-	534,000,000				
1410400 Rents	-	534,000,000	-	-	-	-
NET EXPENDITURE	3,058,000,000	3,720,000,000				
1041100300 Modernization Programme-BETA						
NET EXPENDITURE	3,058,000,000	3,720,000,000				
1041100500 Kenya Meat Commission.						
1041100501 Kenya Meat Commission						
2630200 Capital Grants to Government Agencies and other Levels of Government	307,500,000	-	-	-	-	-
GROSS EXPENDITURE	307,500,000	-	-	-	-	-
NET EXPENDITURE	307,500,000	-				
1041100500 Kenya Meat Commission						
NET EXPENDITURE	307,500,000	-				

VOTE 1041 Ministry of Defence

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1041 Ministry of Defence	3,365,500,000	3,720,000,000	-	-	-	-

VOTE D1053 State Department for Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department of Foreign Affairs for capital expenditure.

(KShs 1,871,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053100300 Construction and refurbishment of an office block in Mogadishu	-	39,200,000	-	39,200,000	-	-
1053100400 Renovation of government owned properties in Washington DC	-	50,000,000	-	50,000,000	-	-
1053100500 Upgrading and renovations of ambassador's residence in London	-	50,000,000	-	50,000,000	100,000,000	58,000,000
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	-	20,120,000	-	20,120,000	23,880,000	-
1053101000 Renovation of chancery in Rome	-	25,000,000	-	25,000,000	-	-
1053101100 Renovation of government owned properties in Kinshasa	-	20,000,000	-	20,000,000	195,000,000	162,900,000
1053101200 Renovation of government owned properties in Addis Ababa	-	20,000,000	-	20,000,000	130,000,000	215,180,000
1053101300 Renovation of government properties in New York	-	50,000,000	-	50,000,000	729,790,000	1,097,610,000
1053101400 Renovation of government owned properties in Lusaka	-	20,000,000	-	20,000,000	200,000,000	139,900,000
1053102600 Kenya International Technical Co-operation Facility	-	250,000,000	-	250,000,000	250,000,000	250,000,000
1053102800 Refurbishment of Headquarters Building	-	100,000,000	-	100,000,000	156,120,000	29,330,000

VOTE D1053 State Department for Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department of Foreign Affairs for capital expenditure.

(KShs 1,871,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053104700 ICT Infrastructure in Missions abroad	-	100,000,000	-	100,000,000	100,000,000	130,420,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	-	226,680,000	-	226,680,000	200,000,000	100,000,000
1053105200 Purchase of Chancery - London	-	900,000,000	-	900,000,000	-	-
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	-	1,871,000,000	-	1,871,000,000	2,084,790,000	2,183,340,000

VOTE D1053 State Department for Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1053 State Department for Foreign Affairs

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
1053100300 Construction and refurbishment of an office block in Mogadishu.				
1053100301 Construction and refurbishment of an office block in Mogadishu				
3110300 Refurbishment of Buildings	-	39,200,000	-	-
GROSS EXPENDITURE	-	39,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	39,200,000	-	-
1053100300 Construction and refurbishment of an office block in Mogadishu				
NET EXPENDITURE Head ... KShs.	-	39,200,000	-	-
1053100400 Renovation of government owned properties in Washington DC.				
1053100401 Renovation of government owned properties in Washington DC				
3110300 Refurbishment of Buildings	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1053100400 Renovation of government owned properties in Washington DC				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1053100500 Upgrading and renovations of ambassador's residence in London.				
1053100501 Upgrading and renovations of ambassador's residence in London				
3110300 Refurbishment of Buildings	-	50,000,000	100,000,000	58,000,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	58,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	58,000,000
1053100500 Upgrading and renovations of ambassador's residence in London				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	58,000,000
1053100800 Renovation of ambassadors residence in Dar-es-Salaam.				
1053100801 Renovation of ambassadors residence in Dar-es-Salaam				
3110300 Refurbishment of Buildings	-	20,120,000	23,880,000	-
GROSS EXPENDITURE	-	20,120,000	23,880,000	-
NET EXPENDITURE Sub-Head KShs.	-	20,120,000	23,880,000	-
1053100800 Renovation of ambassadors residence in Dar-es-Salaam				
NET EXPENDITURE Head ... KShs.	-	20,120,000	23,880,000	-
1053101000 Renovation of chancery in Rome.				
1053101001 Renovation of chancery in Rome				
3110300 Refurbishment of Buildings	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1053101000 Renovation of chancery in Rome				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1053101100 Renovation of government owned properties in Kinshasa.				

VOTE D1053 State Department for Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1053101101 Renovation of government owned properties in Kinshasa				
3110300 Refurbishment of Buildings	-	20,000,000	195,000,000	162,900,000
GROSS EXPENDITURE	-	20,000,000	195,000,000	162,900,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	195,000,000	162,900,000
1053101100 Renovation of government owned properties in Kinshasa				
NET EXPENDITURE Head ... KShs.	-	20,000,000	195,000,000	162,900,000
1053101200 Renovation of government owned properties in Addis Ababa.				
1053101201 Renovation of government owned properties in Addis Ababa				
3110300 Refurbishment of Buildings	-	20,000,000	130,000,000	215,180,000
GROSS EXPENDITURE	-	20,000,000	130,000,000	215,180,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	130,000,000	215,180,000
1053101200 Renovation of government owned properties in Addis Ababa				
NET EXPENDITURE Head ... KShs.	-	20,000,000	130,000,000	215,180,000
1053101300 Renovation of government properties in New York.				
1053101301 Renovation of government properties in New York				
3110300 Refurbishment of Buildings	-	50,000,000	729,790,000	1,097,610,000
GROSS EXPENDITURE	-	50,000,000	729,790,000	1,097,610,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	729,790,000	1,097,610,000
1053101300 Renovation of government properties in New York				
NET EXPENDITURE Head ... KShs.	-	50,000,000	729,790,000	1,097,610,000
1053101400 Renovation of government owned properties in Lusaka.				
1053101401 Renovation of government owned properties in Lusaka				
3110300 Refurbishment of Buildings	-	20,000,000	200,000,000	139,900,000
GROSS EXPENDITURE	-	20,000,000	200,000,000	139,900,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	200,000,000	139,900,000
1053101400 Renovation of government owned properties in Lusaka				
NET EXPENDITURE Head ... KShs.	-	20,000,000	200,000,000	139,900,000
1053102600 Kenya International Technical Co-operation Facility.				
1053102601 Kenya International Technical Co-operation Facility				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	-	250,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	250,000,000	250,000,000
1053102600 Kenya International Technical Co-operation Facility				
NET EXPENDITURE Head ... KShs.	-	250,000,000	250,000,000	250,000,000
1053102800 Refurbishment of Headquarters Building.				
1053102801 Refurbishment of Headquarters Building				
3110300 Refurbishment of Buildings	-	100,000,000	156,120,000	29,330,000

VOTE D1053 State Department for Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	100,000,000	156,120,000	29,330,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	156,120,000	29,330,000
1053102800 Refurbishment of Headquarters Building				
NET EXPENDITURE Head ... KShs.	-	100,000,000	156,120,000	29,330,000
1053104700 ICT Infrastructure in Missions abroad.				
1053104701 ICT Infrastructure in Missions abroad				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	100,000,000	130,420,000
GROSS EXPENDITURE	-	100,000,000	100,000,000	130,420,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	130,420,000
1053104700 ICT Infrastructure in Missions abroad				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	130,420,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building.				
1053105101 Construction of Ministry of Foreign Affairs Headquarters Building				
3110200 Construction of Building	-	226,680,000	200,000,000	100,000,000
GROSS EXPENDITURE	-	226,680,000	200,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	226,680,000	200,000,000	100,000,000
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building				
NET EXPENDITURE Head ... KShs.	-	226,680,000	200,000,000	100,000,000
1053105200 Purchase of Chancery - London.				
1053105201 Purchase of Chancery - London				
3110100 Purchase of Buildings	-	900,000,000	-	-
GROSS EXPENDITURE	-	900,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	900,000,000	-	-
1053105200 Purchase of Chancery - London				
NET EXPENDITURE Head ... KShs.	-	900,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1053 State Department for Foreign Affairs Kshs.	-	1,871,000,000	2,084,790,000	2,183,340,000

VOTE 1053 State Department for Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1053100300 Construction and refurbishment of an office block in Mogadishu.						
1053100301 Construction and refurbishment of an office block in Mogadishu						
3110300 Refurbishment of Buildings	-	39,200,000	-	-	-	-
GROSS EXPENDITURE	-	39,200,000	-	-	-	-
NET EXPENDITURE	-	39,200,000			-	-
1053100300 Construction and refurbishment of an office block in Mogadishu						
NET EXPENDITURE	-	39,200,000			-	-
1053100400 Renovation of government owned properties in Washington DC.						
1053100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000			-	-
1053100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE	-	50,000,000			-	-
1053100500 Upgrading and renovations of ambassador's residence in London.						
1053100501 Upgrading and renovations of ambassador's residence in London						

VOTE 1053 State Department for Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1053100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE	-	50,000,000				
1053100800 Renovation of ambassadors residence in Dar-es-Salaam.						
1053100801 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	-	20,120,000	-	-	-	-
GROSS EXPENDITURE	-	20,120,000	-	-	-	-
NET EXPENDITURE	-	20,120,000				
1053100800 Renovation of ambassadors residence in Dar-es-Salaam						
NET EXPENDITURE	-	20,120,000				
1053101000 Renovation of chancery in Rome.						
1053101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000				
1053101000 Renovation of chancery in Rome						

VOTE 1053 State Department for Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	25,000,000		-	-	-
1053101100 Renovation of government owned properties in Kinshasa.						
1053101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1053101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE	-	20,000,000		-	-	-
1053101200 Renovation of government owned properties in Addis Ababa.						
1053101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1053101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE	-	20,000,000		-	-	-
1053101300 Renovation of government properties in New York.						
1053101301 Renovation of government properties in New York						

VOTE 1053 State Department for Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000			-	-
1053101300 Renovation of government properties in New York						
NET EXPENDITURE	-	50,000,000			-	-
1053101400 Renovation of government owned properties in Lusaka.						
1053101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1053101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE	-	20,000,000			-	-
1053102600 Kenya International Technical Co-operation Facility.						
1053102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000			-	-
1053102600 Kenya International Technical Co-operation Facility						

VOTE 1053 State Department for Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	250,000,000		-	-	-
1053102800 Refurbishment of Headquarters Building.						
1053102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1053102800 Refurbishment of Headquarters Building						
NET EXPENDITURE	-	100,000,000		-	-	-
1053104700 ICT Infrastructure in Missions abroad.						
1053104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1053104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE	-	100,000,000		-	-	-
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building.						
1053105101 Construction of Ministry of Foreign Affairs Headquarters Building						

VOTE 1053 State Department for Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	226,680,000	-	-	-	-
GROSS EXPENDITURE	-	226,680,000	-	-	-	-
NET EXPENDITURE	-	226,680,000				
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building						
NET EXPENDITURE	-	226,680,000				
1053105200 Purchase of Chancery - London.						
1053105201 Purchase of Chancery - London						
3110100 Purchase of Buildings	-	900,000,000	-	-	-	-
GROSS EXPENDITURE	-	900,000,000	-	-	-	-
NET EXPENDITURE	-	900,000,000				
1053105200 Purchase of Chancery - London						
NET EXPENDITURE	-	900,000,000				
TOTAL FOR VOTE D1053 State Department for Foreign Affairs	-	1,871,000,000	-	-	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 4,125,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064101100 38 GOK-AfDB TTIs PHASE II	59,500,000	867,000,000	700,000,000	167,000,000	74,623,996	279,000,000
1064101200 GoK 9 TTIs IN COUNTIES	30,038,333	55,956,000	-	55,956,000	23,973,000	-
1064101400 GOK KIPKABUS AND MURANGA TTIs	-	26,874,000	-	26,874,000	-	-
1064101500 GoK 60 TTIs EQUIPPING	6,075,000	22,516,000	-	22,516,000	10,075,000	-
1064101600 Construction and Equipping of TTIs	154,385,000	75,542,569	-	75,542,569	12,149,560	-
1064102700 Kabete TTI	43,351,667	10,000,000	-	10,000,000	20,000,000	20,000,000
1064102800 Kaiboi TTI	31,000,000	30,000,000	-	30,000,000	-	-
1064102900 Karumo TTI	-	16,500,000	-	16,500,000	5,000,000	10,727,553
1064103800 Meru TTI	-	30,000,000	-	30,000,000	50,000,000	-
1064104400 Musakasa TTI	-	15,000,000	-	15,000,000	32,604,600	-
1064104800 Nyeri TTI	-	30,150,000	-	30,150,000	116,406,106	-

VOTE D1064 State Department for Technical Vocational Education and Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 4,125,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064105100 Rift Valley TTI	-	40,000,000	-	40,000,000	150,000,000	30,000,000
1064106100 Gusii IT	-	40,000,000	-	40,000,000	18,174,465	-
1064106300 Nyandarua IST	42,525,000	27,475,000	-	27,475,000	-	-
1064107100 Machakos Technical Institute for the Blind	25,841,667	9,160,000	-	9,160,000	-	-
1064107500 Eldoret Polytechnic	73,833,333	40,000,000	-	40,000,000	236,166,667	-
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	-	90,000,000	-	90,000,000	-	-
1064108600 Equipping and Furnishing Completed TTIs	18,000,000	71,100,000	-	71,100,000	89,000,000	91,272,447
1064108700 Construction of Thirty New TTIs	122,250,000	240,726,431	-	240,726,431	89,000,000	-
1064108800 East Africa Skills Transformation and Regional Integration	600,000,000	1,825,000,000	-	1,825,000,000	267,000,000	300,000,000
1064109300 TVET Infrastructure Support	21,250,000	30,000,000	-	30,000,000	203,000,000	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	11,000,000	950,000,000	925,000,000	25,000,000	198,000,000	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	50,000,000	980,000,000	900,000,000	80,000,000	975,000,000	500,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Technical Vocational Education & Training, for capital expenditure.

(KShs 4,125,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Kshs. 10,500,000	Kshs. 517,000,000	Kshs. 500,000,000	Kshs. 17,000,000	Kshs. 340,000,000	Kshs. -
1064109900 Public Participation Projects	111,950,000	-	-	-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	-	115,422,807	115,422,807	-	115,422,807	-
1064110100 Construction of 36 TTIs Phase III Project	150,000,000	-	-	-	-	-
1064110200 Construction of 52 TTIs - BETA	-	1,050,000,000	-	1,050,000,000	592,826,606	1,570,000,000
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	-	60,000,000	-	60,000,000	-	-
TOTAL FOR VOTE D1064 State Department for Technical Vocational Education and Training	1,561,500,000	7,265,422,807	3,140,422,807	4,125,000,000	3,618,422,807	2,801,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.				
1064101101 Wajir TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	10,000,000	279,000,000
GROSS EXPENDITURE	-	25,000,000	10,000,000	279,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	10,000,000	279,000,000
1064101117 Kitale TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	64,623,996	-
GROSS EXPENDITURE	-	10,000,000	64,623,996	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	64,623,996	-
1064101137 North Rift TTI				
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	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	20,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	-	-
2210700 Training Expenses	51,000,000	10,000,000	-	-
2211000 Specialised Materials and Supplies	302,500,000	10,000,000	-	-
2211200 Fuel Oil and Lubricants	2,000,000	8,000,000	-	-
2211300 Other Operating Expenses	187,000,000	54,000,000	-	-
2640500 Other Capital Grants and Transfers	-	700,000,000	-	-
3110200 Construction of Building	205,000,000	5,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-
GROSS EXPENDITURE	759,500,000	817,000,000	-	-
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.	59,500,000	117,000,000	-	-
1064101100 38 GOK-AfDB TTIs PHASE II				
NET EXPENDITURE Head ... KShs.	59,500,000	167,000,000	74,623,996	279,000,000
1064101200 GoK 9 TTIs IN COUNTIES.				
1064101203 Lamu Mpeketoni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,813,333	14,000,000	23,973,000	-
GROSS EXPENDITURE	11,813,333	14,000,000	23,973,000	-
NET EXPENDITURE Sub-Head KShs.	11,813,333	14,000,000	23,973,000	-
1064101206 Kerio Valley TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,956,000	-	-
GROSS EXPENDITURE	-	2,956,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,956,000	-	-
1064101208 Garbatulla TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,225,000	39,000,000	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	18,225,000	39,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	18,225,000	39,000,000	-	-
1064101200 GoK 9 TTIs IN COUNTIES				
NET EXPENDITURE Head ... KShs.	30,038,333	55,956,000	23,973,000	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.				
1064101401 Murang'a TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,874,000	-	-
GROSS EXPENDITURE	-	26,874,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	26,874,000	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs				
NET EXPENDITURE Head ... KShs.	-	26,874,000	-	-
1064101500 GoK 60 TTIs EQUIPPING.				
1064101511 Merti TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,091,000	-	-
GROSS EXPENDITURE	-	5,091,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,091,000	-	-
1064101534 Kajiado West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,500,000	6,500,000	-
GROSS EXPENDITURE	-	13,500,000	6,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	13,500,000	6,500,000	-
1064101542 Nyakach TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,075,000	3,925,000	3,575,000	-
GROSS EXPENDITURE	6,075,000	3,925,000	3,575,000	-
NET EXPENDITURE Sub-Head KShs.	6,075,000	3,925,000	3,575,000	-
1064101500 GoK 60 TTIs EQUIPPING				
NET EXPENDITURE Head ... KShs.	6,075,000	22,516,000	10,075,000	-
1064101600 Construction and Equipping of TTIs.				
1064101604 Sirisia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,556,000	-	-
GROSS EXPENDITURE	-	2,556,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,556,000	-	-
1064101618 Rachuonyo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,337,000	-	-
GROSS EXPENDITURE	-	4,337,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,337,000	-	-
1064101623 Ngeria				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,043,000	4,999,560	-
GROSS EXPENDITURE	-	17,043,000	4,999,560	-
NET EXPENDITURE Sub-Head KShs.	-	17,043,000	4,999,560	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1064101628 Ugunja TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,150,000	7,850,000	7,150,000	-
GROSS EXPENDITURE	12,150,000	7,850,000	7,150,000	-
NET EXPENDITURE Sub-Head KShs.	12,150,000	7,850,000	7,150,000	-
1064101654 Moyale TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,555,000	-	-
GROSS EXPENDITURE	-	4,555,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,555,000	-	-
1064101656 Gichugu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,766,667	-	-	-
GROSS EXPENDITURE	14,766,667	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,766,667	-	-	-
1064101657 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,533,333	25,593,569	-	-
GROSS EXPENDITURE	9,533,333	25,593,569	-	-
NET EXPENDITURE Sub-Head KShs.	9,533,333	25,593,569	-	-
1064101665 Magarini TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,935,000	13,002,000	-	-
GROSS EXPENDITURE	10,935,000	13,002,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,935,000	13,002,000	-	-
1064101672 Laikipia West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	606,000	-	-
GROSS EXPENDITURE	-	606,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	606,000	-	-
1064101674 Kiharu TTI - Fencing, Landscaping & Construction of Classrooms				
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	-	-	-
1064101675 Kisiwa 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	-	-	-
1064101676 Mt. Elgon 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	-	-	-
1064101677 Tana River TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	-	-	-
GROSS EXPENDITURE	17,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,000,000	-	-	-
1064101600 Construction and Equipping of TTIs				
NET EXPENDITURE Head ... KShs.	154,385,000	75,542,569	12,149,560	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1064102700 Kabete TTI.				
1064102702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,351,667	10,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	43,351,667	10,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	43,351,667	10,000,000	20,000,000	20,000,000
1064102700 Kabete TTI				
NET EXPENDITURE Head ... KShs.	43,351,667	10,000,000	20,000,000	20,000,000
1064102800 Kaiboi TTI.				
1064102801 Completion of ICT Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	30,000,000	-	-
GROSS EXPENDITURE	31,000,000	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	31,000,000	30,000,000	-	-
1064102800 Kaiboi TTI				
NET EXPENDITURE Head ... KShs.	31,000,000	30,000,000	-	-
1064102900 Karumo TTI.				
1064102901 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,500,000	5,000,000	10,727,553
GROSS EXPENDITURE	-	16,500,000	5,000,000	10,727,553
NET EXPENDITURE Sub-Head KShs.	-	16,500,000	5,000,000	10,727,553
1064102900 Karumo TTI				
NET EXPENDITURE Head ... KShs.	-	16,500,000	5,000,000	10,727,553
1064103800 Meru TTI.				
1064103802 construction of multi-purpose hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	50,000,000	-
GROSS EXPENDITURE	-	30,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	50,000,000	-
1064103800 Meru TTI				
NET EXPENDITURE Head ... KShs.	-	30,000,000	50,000,000	-
1064104400 Musakasa TTI.				
1064104401 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	32,604,600	-
GROSS EXPENDITURE	-	15,000,000	32,604,600	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	32,604,600	-
1064104400 Musakasa TTI				
NET EXPENDITURE Head ... KShs.	-	15,000,000	32,604,600	-
1064104800 Nyeri TTI.				

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1064104801 Construction of Tuition Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,150,000	116,406,106	-
GROSS EXPENDITURE	-	30,150,000	116,406,106	-
NET EXPENDITURE Sub-Head KShs.	-	30,150,000	116,406,106	-
1064104800 Nyeri TTI				
NET EXPENDITURE Head ... KShs.	-	30,150,000	116,406,106	-
1064105100 Rift Valley TTI.				
1064105101 construction of Library Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	150,000,000	30,000,000
GROSS EXPENDITURE	-	40,000,000	150,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	150,000,000	30,000,000
1064105100 Rift Valley TTI				
NET EXPENDITURE Head ... KShs.	-	40,000,000	150,000,000	30,000,000
1064106100 Gusii IT.				
1064106101 Construction of a Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	18,174,465	-
GROSS EXPENDITURE	-	40,000,000	18,174,465	-
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	18,174,465	-
1064106100 Gusii IT				
NET EXPENDITURE Head ... KShs.	-	40,000,000	18,174,465	-
1064106300 Nyandarua IST.				
1064106301 Completion of Library Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,525,000	27,475,000	-	-
GROSS EXPENDITURE	42,525,000	27,475,000	-	-
NET EXPENDITURE Sub-Head KShs.	42,525,000	27,475,000	-	-
1064106300 Nyandarua IST				
NET EXPENDITURE Head ... KShs.	42,525,000	27,475,000	-	-
1064107100 Machakos Technical Institute for the Blind.				
1064107102 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,841,667	9,160,000	-	-
GROSS EXPENDITURE	25,841,667	9,160,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,841,667	9,160,000	-	-
1064107100 Machakos Technical Institute for the Blind				
NET EXPENDITURE Head ... KShs.	25,841,667	9,160,000	-	-
1064107500 Eldoret Polytechnic.				
1064107501 Construction of a library complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	73,833,333	40,000,000	236,166,667	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	73,833,333	40,000,000	236,166,667	-
NET EXPENDITURE Sub-Head KShs.	73,833,333	40,000,000	236,166,667	-
1064107500 Eldoret Polytechnic				
NET EXPENDITURE Head ... KShs.	73,833,333	40,000,000	236,166,667	-
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA.				
1064108501 GoK - China Phase II 134 TTIs Equipping				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-
2211000 Specialised Materials and Supplies	-	80,000,000	-	-
GROSS EXPENDITURE	-	90,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA				
NET EXPENDITURE Head ... KShs.	-	90,000,000	-	-
1064108600 Equipping and Furnishing Completed TTIs.				
1064108601 Equipping and Furnishing Completed Polytechnics				
2211300 Other Operating Expenses	-	20,000,000	30,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,100,000	49,000,000	91,272,447
3111000 Purchase of Office Furniture and General Equipment	3,000,000	10,000,000	10,000,000	-
GROSS EXPENDITURE	3,000,000	71,100,000	89,000,000	91,272,447
NET EXPENDITURE Sub-Head KShs.	3,000,000	71,100,000	89,000,000	91,272,447
1064108602 Monitoring and Evaluation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-
2210700 Training Expenses	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1064108600 Equipping and Furnishing Completed TTIs				
NET EXPENDITURE Head ... KShs.	18,000,000	71,100,000	89,000,000	91,272,447
1064108700 Construction of Thirty New TTIs.				
1064108701 Construction of Thirty New TTIs				
2211300 Other Operating Expenses	2,200,000	5,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	109,550,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	17,000,000	-	-
GROSS EXPENDITURE	117,250,000	22,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	117,250,000	22,000,000	-	-
1064108702 Construction of Kilome TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	7,000,000	41,000,000	-
GROSS EXPENDITURE	2,500,000	7,000,000	41,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	7,000,000	41,000,000	-
1064108703 Construction of Suba South TTI				

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	7,000,000	48,000,000	-
GROSS EXPENDITURE	2,500,000	7,000,000	48,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	7,000,000	48,000,000	-
1064108704 Construction of Mbeere North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,057,001	-	-
GROSS EXPENDITURE	-	9,057,001	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,057,001	-	-
1064108705 Construction of Kigumo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,615,361	-	-
GROSS EXPENDITURE	-	10,615,361	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,615,361	-	-
1064108706 Construction of Kacheliba TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,914,000	-	-
GROSS EXPENDITURE	-	5,914,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,914,000	-	-
1064108707 Construction of Kilgoris TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,282,495	-	-
GROSS EXPENDITURE	-	7,282,495	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,282,495	-	-
1064108708 Construction of Langata TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,723,143	-	-
GROSS EXPENDITURE	-	28,723,143	-	-
NET EXPENDITURE Sub-Head KShs.	-	28,723,143	-	-
1064108709 Construction of Khwisero TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,976,000	-	-
GROSS EXPENDITURE	-	5,976,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,976,000	-	-
1064108710 Construction of Mt. Elgon TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,680,413	-	-
GROSS EXPENDITURE	-	5,680,413	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,680,413	-	-
1064108711 Construction of Rarieda TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,766,960	-	-
GROSS EXPENDITURE	-	5,766,960	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,766,960	-	-
1064108712 Construction of Nyando TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,031,302	-	-
GROSS EXPENDITURE	-	7,031,302	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,031,302	-	-
1064108713 Construction of Machakos Town TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,558,496	-	-
GROSS EXPENDITURE	-	8,558,496	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	8,558,496	-	-
1064108714 Construction of Butula TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,582,273	-	-
GROSS EXPENDITURE	-	5,582,273	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,582,273	-	-
1064108715 Construction of Mbita TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,281,129	-	-
GROSS EXPENDITURE	-	9,281,129	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,281,129	-	-
1064108716 Construction of OI Kalau TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,653,000	-	-
GROSS EXPENDITURE	-	7,653,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,653,000	-	-
1064108717 Construction of South Mugirango TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,148,496	-	-
GROSS EXPENDITURE	-	15,148,496	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,148,496	-	-
1064108718 Construction of Matuga TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,307,058	-	-
GROSS EXPENDITURE	-	9,307,058	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,307,058	-	-
1064108719 Construction of Igembe Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,965,477	-	-
GROSS EXPENDITURE	-	9,965,477	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,965,477	-	-
1064108720 Construction of Eldas TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,878,144	-	-
GROSS EXPENDITURE	-	6,878,144	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,878,144	-	-
1064108721 Construction of Kilifi North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,262	-	-
GROSS EXPENDITURE	-	10,000,262	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,262	-	-
1064108722 Construction of Lafey TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,431,470	-	-
GROSS EXPENDITURE	-	6,431,470	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,431,470	-	-
1064108723 Construction of Kirinyaga Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,432,175	-	-
GROSS EXPENDITURE	-	7,432,175	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,432,175	-	-
1064108724 Construction of Gilgil TTI				

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2023/2024	2024/2025	2025/2026
	2022/2023			
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,422,389	-	-
GROSS EXPENDITURE	-	5,422,389	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,422,389	-	-
1064108725 Construction of Njoro TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,562,387	-	-
GROSS EXPENDITURE	-	6,562,387	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,562,387	-	-
1064108726 Construction of Kitutu chache TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,457,000	-	-
GROSS EXPENDITURE	-	10,457,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,457,000	-	-
1064108700 Construction of Thirty New TTIs				
NET EXPENDITURE Head ... KShs.	122,250,000	240,726,431	89,000,000	-
1064108800 East Africa Skills Transformation and Reginal Integration.				
1064108801 East Africa Skills Transformation and Reginal Integration				
2210200 Communication, Supplies and Services	5,000,000	4,000,000	1,300,000	1,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	21,100,000	7,130,000	600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	15,000,000	1,300,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	2,500,000	830,000	900,000
2210700 Training Expenses	-	28,400,000	2,800,000	2,500,000
2210800 Hospitality Supplies and Services	3,000,000	8,000,000	1,000,000	450,000
2211200 Fuel Oil and Lubricants	3,000,000	5,000,000	1,660,000	1,500,000
2211300 Other Operating Expenses	23,500,000	60,000,000	21,660,000	19,741,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	4,000,000	660,000	71,528,750
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	1,675,000,000	227,000,000	200,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	1,660,000	730,000
GROSS EXPENDITURE	600,000,000	1,825,000,000	267,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	600,000,000	1,825,000,000	267,000,000	300,000,000
1064108800 East Africa Skills Transformation and Reginal Integration				
NET EXPENDITURE Head ... KShs.	600,000,000	1,825,000,000	267,000,000	300,000,000
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	3,750,000	5,000,000	53,000,000	-
GROSS EXPENDITURE	3,750,000	5,000,000	53,000,000	-
NET EXPENDITURE Sub-Head KShs.	3,750,000	5,000,000	53,000,000	-
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	5,000,000	50,000,000	-
GROSS EXPENDITURE	2,500,000	5,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	5,000,000	50,000,000	-
1064109306 Emululu TTI				

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	55,000,000	-
GROSS EXPENDITURE	7,500,000	10,000,000	55,000,000	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	10,000,000	55,000,000	-
1064109308 Mathare TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	45,000,000	-
GROSS EXPENDITURE	7,500,000	10,000,000	45,000,000	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	10,000,000	45,000,000	-
1064109300 TVET Infrastructure Support				
NET EXPENDITURE Head ... KShs.	21,250,000	30,000,000	203,000,000	-
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	7,000,000	7,000,000	10,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	-
2210700 Training Expenses	51,500,000	52,500,000	28,000,000	-
2211000 Specialised Materials and Supplies	100,000,000	45,000,000	20,000,000	-
2211100 Office and General Supplies and Services	500,000	4,000,000	6,000,000	-
2211200 Fuel Oil and Lubricants	2,000,000	2,500,000	20,000,000	-
2211300 Other Operating Expenses	208,000,000	210,000,000	30,000,000	-
3110200 Construction of Building	550,000,000	600,000,000	54,000,000	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	27,000,000	28,000,000	-
GROSS EXPENDITURE	939,000,000	950,000,000	198,000,000	-
Appropriations in Aid	928,000,000	925,000,000	129,000,000	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	800,000,000	129,000,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	128,000,000	125,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	25,000,000	69,000,000	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I				
NET EXPENDITURE Head ... KShs.	11,000,000	25,000,000	69,000,000	-
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	18,000,000	25,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,500,000	5,000,000	5,000,000
2210700 Training Expenses	87,500,000	10,000,000	20,000,000	15,000,000
2210800 Hospitality Supplies and Services	-	3,500,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	625,000,000	-	-	-
2211100 Office and General Supplies and Services	5,000,000	10,000,000	15,000,000	15,000,000
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	20,000,000	15,000,000
2211300 Other Operating Expenses	107,500,000	20,000,000	40,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	900,000,000	835,000,000	400,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	850,000,000	980,000,000	975,000,000	500,000,000

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	800,000,000	900,000,000	835,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	800,000,000	900,000,000	835,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	80,000,000	140,000,000	100,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				
NET EXPENDITURE Head ... KShs.	50,000,000	80,000,000	140,000,000	100,000,000
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	10,000,000	5,000,000	20,000,000	-
2210700 Training Expenses	500,000	32,000,000	40,000,000	-
2211300 Other Operating Expenses	-	180,000,000	80,000,000	-
3110200 Construction of Building	-	300,000,000	200,000,000	-
GROSS EXPENDITURE	10,500,000	517,000,000	340,000,000	-
Appropriations in Aid	-	500,000,000	300,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	300,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,500,000	17,000,000	40,000,000	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II				
NET EXPENDITURE Head ... KShs.	10,500,000	17,000,000	40,000,000	-
1064109900 Public Participation Projects.				
1064109902 Ikanga TTI Infrastructure Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,150,000	-	-	-
GROSS EXPENDITURE	12,150,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,150,000	-	-	-
1064109903 Eburnagwe TTI - Infrastructure Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,075,000	-	-	-
GROSS EXPENDITURE	6,075,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,075,000	-	-	-
1064109904 Bushiangala TTI - Infrastructure Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	68,225,000	-	-	-
GROSS EXPENDITURE	68,225,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	68,225,000	-	-	-
1064109905 Infrastructure support to Kiminini Technical & Vocational College				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	-	-	-
GROSS EXPENDITURE	17,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,500,000	-	-	-
1064109906 Infrastructure support to Muthungue TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1064109900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	111,950,000	-	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	-	-	-
2210200 Communication, Supplies and Services	750,802	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,936,941	-	-	-
2210700 Training Expenses	93,728,730	-	-	-
2210800 Hospitality Supplies and Services	3,249,964	-	-	-
2211100 Office and General Supplies and Services	1,200,000	-	-	-
2640100 Scholarships and other Educational Benefits	-	115,422,807	115,422,807	-
3111000 Purchase of Office Furniture and General Equipment	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.	-	-	-	-
1064110100 Construction of 36 TTIs Phase III Project.				
1064110101 Construction of Eldama Ravine TTI				
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	-	-	-
1064110102 Construction of Eldas TTI				
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	-	-	-
1064110103 Construction of Gichugu TTI				
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	-	-	-
1064110104 Construction of Igembe Central TTI				
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	-	-	-
1064110105 Construction of Kerio Valley TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1064110106 Construction of Kilgoris TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1064110107 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 Sub-Head KShs.	10,000,000	-	-	-
1064110108 Construction of Kitui Central TTI				
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	-	-	-
1064110109 Construction of Magarini TTI				
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	-	-	-
1064110110 Construction of Mathare TTI				
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	-	-	-
1064110111 Construction of Mpeketoni TTI				
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	-	-	-
1064110112 Construction of Mt. Elgon TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1064110113 Construction of Ngeria TTI				
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	-	-	-
1064110114 Construction of Nyando TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	-	-	-
1064110115 Construction of Saku TTI				
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	-	-	-
1064110116 Construction of Sigor TTI				
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	-	-	-
1064110117 Construction of Sirisia TTI				

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	-	-	-
1064110118 Construction of South Mugirango TTI				
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	-	-	-
1064110100 Construction of 36 TTIs Phase III Project				
NET EXPENDITURE Head ... KShs.	150,000,000	-	-	-
1064110200 Construction of 52 TTIs - BETA.				
1064110201 Construction of 52 TTIs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	582,826,606	1,570,000,000
GROSS EXPENDITURE	-	10,000,000	592,826,606	1,570,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	592,826,606	1,570,000,000
1064110202 Construction of Matungu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110203 Construction of Kibwezi East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110204 Construction of Kiambaa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,000,000	-	-
GROSS EXPENDITURE	-	74,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	74,000,000	-	-
1064110205 Construction of Kangundo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110206 Construction of Sigowet/Soin TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110207 Construction of Mwingi West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110208 Construction of Kilifi South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110209 Construction of Nyali TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110210 Construction of Muhoroni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110211 Construction of Kibra TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110212 Construction of Kwanza TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110213 Construction of Wajir West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110214 Construction of Subukia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110215 Construction of Narok North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110216 Construction of Kajiado South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-
GROSS EXPENDITURE	-	69,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	69,000,000	-	-
1064110200 Construction of 52 TTIs - BETA				
NET EXPENDITURE Head ... KShs.	-	1,050,000,000	592,826,606	1,570,000,000
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF).				
1064110301 Youth Entrepreneurship & Innovation (YEI MDTF)				
2640500 Other Capital Grants and Transfers	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-

VOTE D1064 State Department for Technical Vocational Education and Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)				
NET EXPENDITURE Head ... KShs.	-	60,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Technical Vocational Education and Training Kshs.	1,561,500,000	4,125,000,000	2,239,000,000	2,401,000,000

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101101 Wajir TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-
1064101117 Kitale 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	-	-	-	-
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000	-	-	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	20,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	-	-	-	-
2210700 Training Expenses	51,000,000	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	302,500,000	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,000,000	8,000,000	-	-	-	-
2211300 Other Operating Expenses	187,000,000	54,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	700,000,000	-	-	700,000,000	-
3110200 Construction of Building	205,000,000	5,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	759,500,000	817,000,000	-	-	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	59,500,000	117,000,000		-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE	59,500,000	167,000,000		-	-	-
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,813,333	14,000,000	-	-	-	-
GROSS EXPENDITURE	11,813,333	14,000,000	-	-	-	-
NET EXPENDITURE	11,813,333	14,000,000		-	-	-
1064101206 Kerio Valley TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,956,000	-	-	-	-
GROSS EXPENDITURE	-	2,956,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	2,956,000			-	-
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,225,000	39,000,000	-	-	-	-
GROSS EXPENDITURE	18,225,000	39,000,000	-	-	-	-
NET EXPENDITURE	18,225,000	39,000,000			-	-
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE	30,038,333	55,956,000			-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,874,000	-	-	-	-
GROSS EXPENDITURE	-	26,874,000	-	-	-	-
NET EXPENDITURE	-	26,874,000			-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs						
NET EXPENDITURE	-	26,874,000			-	-
1064101500 GoK 60 TTIs EQUIPPING.						
1064101511 Merti TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,091,000	-	-	-	-
GROSS EXPENDITURE	-	5,091,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,091,000		-	-	-
1064101534 Kajiado West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,500,000	-	-	-	-
GROSS EXPENDITURE	-	13,500,000	-	-	-	-
NET EXPENDITURE	-	13,500,000		-	-	-
1064101542 Nyakach TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,075,000	3,925,000	-	-	-	-
GROSS EXPENDITURE	6,075,000	3,925,000	-	-	-	-
NET EXPENDITURE	6,075,000	3,925,000		-	-	-
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE	6,075,000	22,516,000		-	-	-
1064101600 Construction and Equipping of TTIs.						
1064101604 Sirisia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,556,000	-	-	-	-
GROSS EXPENDITURE	-	2,556,000	-	-	-	-
NET EXPENDITURE	-	2,556,000		-	-	-
1064101618 Rachuonyo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,337,000	-	-	-	-
GROSS EXPENDITURE	-	4,337,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	4,337,000		-	-	-
1064101623 Ngeria						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,043,000	-	-	-	-
GROSS EXPENDITURE	-	17,043,000	-	-	-	-
NET EXPENDITURE	-	17,043,000		-	-	-
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,150,000	7,850,000	-	-	-	-
GROSS EXPENDITURE	12,150,000	7,850,000	-	-	-	-
NET EXPENDITURE	12,150,000	7,850,000		-	-	-
1064101654 Moyale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,555,000	-	-	-	-
GROSS EXPENDITURE	-	4,555,000	-	-	-	-
NET EXPENDITURE	-	4,555,000		-	-	-
1064101656 Gichugu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,766,667	-	-	-	-	-
GROSS EXPENDITURE	14,766,667	-	-	-	-	-
NET EXPENDITURE	14,766,667	-		-	-	-
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,533,333	25,593,569	-	-	-	-
GROSS EXPENDITURE	9,533,333	25,593,569	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	9,533,333	25,593,569		-	-	-
1064101665 Magarini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,935,000	13,002,000	-	-	-	-
GROSS EXPENDITURE	10,935,000	13,002,000	-	-	-	-
NET EXPENDITURE	10,935,000	13,002,000		-	-	-
1064101672 Laikipia West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	606,000	-	-	-	-
GROSS EXPENDITURE	-	606,000	-	-	-	-
NET EXPENDITURE	-	606,000		-	-	-
1064101674 Kiharu TTI - Fencing, Landscaping & Construction of Classrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1064101675 Kisiwa 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	-		-	-	-
1064101676 Mt. Elgon TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064101677 Tana River TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,000,000	-	-	-	-	-
GROSS EXPENDITURE	17,000,000	-	-	-	-	-
NET EXPENDITURE	17,000,000	-	-	-	-	-
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE	154,385,000	75,542,569			-	-
1064102700 Kabete TTI.						
1064102702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,351,667	10,000,000	-	-	-	-
GROSS EXPENDITURE	43,351,667	10,000,000	-	-	-	-
NET EXPENDITURE	43,351,667	10,000,000			-	-
1064102700 Kabete TTI						
NET EXPENDITURE	43,351,667	10,000,000			-	-
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	31,000,000	30,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	31,000,000	30,000,000		-	-	-
1064102800 Kaiboi TTI						
NET EXPENDITURE	31,000,000	30,000,000		-	-	-
1064102900 Karumo TTI.						
1064102901 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,500,000	-	-	-	-
GROSS EXPENDITURE	-	16,500,000	-	-	-	-
NET EXPENDITURE	-	16,500,000		-	-	-
1064102900 Karumo TTI						
NET EXPENDITURE	-	16,500,000		-	-	-
1064103800 Meru TTI.						
1064103802 construction of multi-purpose hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064103800 Meru TTI						
NET EXPENDITURE	-	30,000,000		-	-	-
1064104400 Musakasa TTI.						

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064104401 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000				
1064104400 Musakasa TTI						
NET EXPENDITURE	-	15,000,000				
1064104800 Nyeri TTI.						
1064104801 Construction of Tuition Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,150,000	-	-	-	-
GROSS EXPENDITURE	-	30,150,000	-	-	-	-
NET EXPENDITURE	-	30,150,000				
1064104800 Nyeri TTI						
NET EXPENDITURE	-	30,150,000				
1064105100 Rift Valley TTI.						
1064105101 construction of Library Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	40,000,000		-	-	-
1064105100 Rift Valley TTI						
NET EXPENDITURE	-	40,000,000		-	-	-
1064106100 Gusii IT.						
1064106101 Construction of a Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1064106100 Gusii IT						
NET EXPENDITURE	-	40,000,000		-	-	-
1064106300 Nyandarua IST.						
1064106301 Completion of Library Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,525,000	27,475,000	-	-	-	-
GROSS EXPENDITURE	42,525,000	27,475,000	-	-	-	-
NET EXPENDITURE	42,525,000	27,475,000		-	-	-
1064106300 Nyandarua IST						
NET EXPENDITURE	42,525,000	27,475,000		-	-	-
1064107100 Machakos Technical Institute for the Blind.						

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064107102 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,841,667	9,160,000	-	-	-	-
GROSS EXPENDITURE	25,841,667	9,160,000	-	-	-	-
NET EXPENDITURE	25,841,667	9,160,000				
1064107100 Machakos Technical Institute for the Blind						
NET EXPENDITURE	25,841,667	9,160,000				
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,833,333	40,000,000	-	-	-	-
GROSS EXPENDITURE	73,833,333	40,000,000	-	-	-	-
NET EXPENDITURE	73,833,333	40,000,000				
1064107500 Eldoret Polytechnic						
NET EXPENDITURE	73,833,333	40,000,000				
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	80,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	90,000,000	-	-	-	-
NET EXPENDITURE	-	90,000,000		-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA						
NET EXPENDITURE	-	90,000,000		-	-	-
1064108600 Equipping and Furnishing Completed TTIs.						
1064108601 Equipping and Furnishing Completed Polytechnics						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,100,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	3,000,000	71,100,000	-	-	-	-
NET EXPENDITURE	3,000,000	71,100,000		-	-	-
1064108602 Monitoring and Evaluation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-	-	-
2210700 Training Expenses	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1064108600 Equipping and Furnishing Completed TTIs						
NET EXPENDITURE	18,000,000	71,100,000		-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108700 Construction of Thirty New TTIs.						
1064108701 Construction of Thirty New TTIs						
2211300 Other Operating Expenses	2,200,000	5,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	109,550,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	17,000,000	-	-	-	-
GROSS EXPENDITURE	117,250,000	22,000,000	-	-	-	-
NET EXPENDITURE	117,250,000	22,000,000		-	-	-
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	7,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	7,000,000		-	-	-
1064108703 Construction of Suba South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	7,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	7,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	7,000,000		-	-	-
1064108704 Construction of Mbeere North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,057,001	-	-	-	-
GROSS EXPENDITURE	-	9,057,001	-	-	-	-
NET EXPENDITURE	-	9,057,001		-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108705 Construction of Kigumo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,615,361	-	-	-	-
GROSS EXPENDITURE	-	10,615,361	-	-	-	-
NET EXPENDITURE	-	10,615,361				
1064108706 Construction of Kacheliba TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,914,000	-	-	-	-
GROSS EXPENDITURE	-	5,914,000	-	-	-	-
NET EXPENDITURE	-	5,914,000				
1064108707 Construction of Kilgoris TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,282,495	-	-	-	-
GROSS EXPENDITURE	-	7,282,495	-	-	-	-
NET EXPENDITURE	-	7,282,495				
1064108708 Construction of Langata TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,723,143	-	-	-	-
GROSS EXPENDITURE	-	28,723,143	-	-	-	-
NET EXPENDITURE	-	28,723,143				
1064108709 Construction of Khwisero TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,976,000	-	-	-	-
GROSS EXPENDITURE	-	5,976,000	-	-	-	-
NET EXPENDITURE	-	5,976,000				

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108710 Construction of Mt. Elgon TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,680,413	-	-	-	-
GROSS EXPENDITURE	-	5,680,413	-	-	-	-
NET EXPENDITURE	-	5,680,413				
1064108711 Construction of Rarieda TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,766,960	-	-	-	-
GROSS EXPENDITURE	-	5,766,960	-	-	-	-
NET EXPENDITURE	-	5,766,960				
1064108712 Construction of Nyando TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,031,302	-	-	-	-
GROSS EXPENDITURE	-	7,031,302	-	-	-	-
NET EXPENDITURE	-	7,031,302				
1064108713 Construction of Machakos Town TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,558,496	-	-	-	-
GROSS EXPENDITURE	-	8,558,496	-	-	-	-
NET EXPENDITURE	-	8,558,496				
1064108714 Construction of Butula TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,582,273	-	-	-	-
GROSS EXPENDITURE	-	5,582,273	-	-	-	-
NET EXPENDITURE	-	5,582,273				

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108715 Construction of Mbita TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,281,129	-	-	-	-
GROSS EXPENDITURE	-	9,281,129	-	-	-	-
NET EXPENDITURE	-	9,281,129				
1064108716 Construction of OI Kalau TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,653,000	-	-	-	-
GROSS EXPENDITURE	-	7,653,000	-	-	-	-
NET EXPENDITURE	-	7,653,000				
1064108717 Construction of South Mugirango TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,148,496	-	-	-	-
GROSS EXPENDITURE	-	15,148,496	-	-	-	-
NET EXPENDITURE	-	15,148,496				
1064108718 Construction of Matuga TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,307,058	-	-	-	-
GROSS EXPENDITURE	-	9,307,058	-	-	-	-
NET EXPENDITURE	-	9,307,058				
1064108719 Construction of Igembe Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,965,477	-	-	-	-
GROSS EXPENDITURE	-	9,965,477	-	-	-	-
NET EXPENDITURE	-	9,965,477				

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108720 Construction of Eldas TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,878,144	-	-	-	-
GROSS EXPENDITURE	-	6,878,144	-	-	-	-
NET EXPENDITURE	-	6,878,144				
1064108721 Construction of Kilifi North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,262	-	-	-	-
GROSS EXPENDITURE	-	10,000,262	-	-	-	-
NET EXPENDITURE	-	10,000,262				
1064108722 Construction of Lafey TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,431,470	-	-	-	-
GROSS EXPENDITURE	-	6,431,470	-	-	-	-
NET EXPENDITURE	-	6,431,470				
1064108723 Construction of Kirinyaga Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,432,175	-	-	-	-
GROSS EXPENDITURE	-	7,432,175	-	-	-	-
NET EXPENDITURE	-	7,432,175				
1064108724 Construction of Gilgil TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,422,389	-	-	-	-
GROSS EXPENDITURE	-	5,422,389	-	-	-	-
NET EXPENDITURE	-	5,422,389				

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108725 Construction of Njoro TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,562,387	-	-	-	-
GROSS EXPENDITURE	-	6,562,387	-	-	-	-
NET EXPENDITURE	-	6,562,387			-	-
1064108726 Construction of Kitutu chache TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,457,000	-	-	-	-
GROSS EXPENDITURE	-	10,457,000	-	-	-	-
NET EXPENDITURE	-	10,457,000			-	-
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE	122,250,000	240,726,431			-	-
1064108800 East Africa Skills Transformation and Regional Integration.						
1064108801 East Africa Skills Transformation and Regional Integration						
2210200 Communication, Supplies and Services	5,000,000	4,000,000	-	-	-	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	21,100,000	-	-	-	21,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	15,000,000	-	-	-	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	2,500,000	-	-	-	2,500,000
2210700 Training Expenses	-	28,400,000	-	-	-	28,400,000
2210800 Hospitality Supplies and Services	3,000,000	8,000,000	-	-	-	8,000,000
2211200 Fuel Oil and Lubricants	3,000,000	5,000,000	-	-	-	5,000,000

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	23,500,000	60,000,000	-	-	-	60,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	4,000,000	-	-	-	4,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	540,000,000	1,675,000,000	-	-	-	1,675,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	-	-	-	2,000,000
GROSS EXPENDITURE	600,000,000	1,825,000,000	-	-	-	1,825,000,000
NET EXPENDITURE	600,000,000	1,825,000,000		-	-	1,825,000,000
1064108800 East Africa Skills Transformation and Regional Integration						
NET EXPENDITURE	600,000,000	1,825,000,000		-	-	1,825,000,000
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	3,750,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	3,750,000	5,000,000	-	-	-	-
NET EXPENDITURE	3,750,000	5,000,000		-	-	-
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	5,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	5,000,000		-	-	-
1064109306 Emululu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,500,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,500,000	10,000,000		-	-	-
1064109308 Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,500,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,500,000	10,000,000		-	-	-
1064109300 TVET Infrastructure Support						
NET EXPENDITURE	21,250,000	30,000,000		-	-	-
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	7,000,000	7,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	-	-	-	-
2210700 Training Expenses	51,500,000	52,500,000	-	-	50,000,000	-
2211000 Specialised Materials and Supplies	100,000,000	45,000,000	-	-	45,000,000	-
2211100 Office and General Supplies and Services	500,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	2,000,000	2,500,000	-	-	-	-
2211300 Other Operating Expenses	208,000,000	210,000,000	105,000,000	-	105,000,000	-
3110200 Construction of Building	550,000,000	600,000,000	-	-	600,000,000	-
3111000 Purchase of Office Furniture and General Equipment	20,000,000	27,000,000	20,000,000	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	939,000,000	950,000,000	125,000,000	-	800,000,000	-
Appropriations in Aid	928,000,000	925,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	800,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	128,000,000	125,000,000		-		-
NET EXPENDITURE	11,000,000	25,000,000		-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE	11,000,000	25,000,000		-	-	-
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	18,000,000	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	3,500,000	-	-	-	-
2210700 Training Expenses	87,500,000	10,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	3,500,000	-	-	-	-
2211000 Specialised Materials and Supplies	625,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	5,000,000	10,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	107,500,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	900,000,000	-	-	900,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	850,000,000	980,000,000	-	-	900,000,000	-
Appropriations in Aid	800,000,000	900,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	900,000,000		-		-
NET EXPENDITURE	50,000,000	80,000,000		-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE	50,000,000	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	10,000,000	5,000,000	-	-	-	-
2210700 Training Expenses	500,000	32,000,000	-	-	20,000,000	-
2211300 Other Operating Expenses	-	180,000,000	-	-	180,000,000	-
3110200 Construction of Building	-	300,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	10,500,000	517,000,000	-	-	500,000,000	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	10,500,000	17,000,000		-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE	10,500,000	17,000,000		-	-	-
1064109900 Public Participation Projects.						

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109902 Ikanga TTI Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,150,000	-	-	-	-	-
GROSS EXPENDITURE	12,150,000	-	-	-	-	-
NET EXPENDITURE	12,150,000	-	-	-	-	-
1064109903 Ebugwera TTI - Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,075,000	-	-	-	-	-
GROSS EXPENDITURE	6,075,000	-	-	-	-	-
NET EXPENDITURE	6,075,000	-	-	-	-	-
1064109904 Bushiangala TTI - Infrastructure Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,225,000	-	-	-	-	-
GROSS EXPENDITURE	68,225,000	-	-	-	-	-
NET EXPENDITURE	68,225,000	-	-	-	-	-
1064109905 Infrastructure support to Kiminini Technical & Vocational College						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	-	-	-	-	-
GROSS EXPENDITURE	17,500,000	-	-	-	-	-
NET EXPENDITURE	17,500,000	-	-	-	-	-
1064109906 Infrastructure support to Muthungue TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,000,000	-	-	-	-	-
1064109900 Public Participation Projects						
NET EXPENDITURE	111,950,000	-	-	-	-	-
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	-	-	-	-	-
2210200 Communication, Supplies and Services	750,802	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,936,941	-	-	-	-	-
2210700 Training Expenses	93,728,730	-	-	-	-	-
2210800 Hospitality Supplies and Services	3,249,964	-	-	-	-	-
2211100 Office and General Supplies and Services	1,200,000	-	-	-	-	-
2640100 Scholarships and other Educational Benefits	-	115,422,807	115,422,807	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,100,000	-	-	-	-	-
GROSS EXPENDITURE	115,422,807	115,422,807	115,422,807	-	-	-
Appropriations in Aid	115,422,807	115,422,807		-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	115,422,807	115,422,807		-	-	-
NET EXPENDITURE	-	-		-	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV						
NET EXPENDITURE	-	-		-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064110100 Construction of 36 TTIs Phase III Project.						
1064110101 Construction of Eldama Ravine TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064110102 Construction of Eldas TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064110103 Construction of Gichugu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1064110104 Construction of Igembe Central 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	-	-	-	-	-
1064110105 Construction of Kerio Valley TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1064110106 Construction of Kilgoris 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	-	-	-	-	-
1064110107 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	-	-	-	-	-
1064110108 Construction of Kitui Central 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	-	-	-	-	-
1064110109 Construction of Magarini 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	-	-	-	-	-
1064110110 Construction of Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1064110111 Construction of Mpeketoni 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	-	-	-	-	-
1064110112 Construction of Mt. Elgon TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1064110113 Construction of Ngeria TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064110114 Construction of Nyando TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,000,000	-	-	-	-	-
NET EXPENDITURE	7,000,000	-	-	-	-	-
1064110115 Construction of Saku TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1064110116 Construction of Sigor TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064110117 Construction of Sirisia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064110118 Construction of South Mugirango 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	-	-	-	-	-
1064110100 Construction of 36 TTIs Phase III Project						
NET EXPENDITURE	150,000,000	-	-	-	-	-
1064110200 Construction of 52 TTIs - BETA.						
1064110201 Construction of 52 TTIs						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1064110202 Construction of Matungu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110203 Construction of Kibwezi East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110204 Construction of Kiambaa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,000,000	-	-	-	-
GROSS EXPENDITURE	-	74,000,000	-	-	-	-
NET EXPENDITURE	-	74,000,000		-	-	-
1064110205 Construction of Kangundo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110206 Construction of Sigowet/Soin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110207 Construction of Mwingi West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110208 Construction of Kilifi South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110209 Construction of Nyali TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110210 Construction of Muhoroni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110211 Construction of Kibra TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110212 Construction of Kwanza TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110213 Construction of Wajir West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110214 Construction of Subukia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110215 Construction of Narok North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110216 Construction of Kajiado South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,000,000	-	-	-	-

VOTE 1064 State Department for Technical Vocational Education and Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	69,000,000	-	-	-	-
NET EXPENDITURE	-	69,000,000		-	-	-
1064110200 Construction of 52 TTIs - BETA						
NET EXPENDITURE	-	1,050,000,000		-	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF).						
1064110301 Youth Entrepreneurship & Innovation (YEI MDTF)						
2640500 Other Capital Grants and Transfers	-	60,000,000	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	60,000,000	-	-
NET EXPENDITURE	-	60,000,000		60,000,000	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)						
NET EXPENDITURE	-	60,000,000		60,000,000	-	-
TOTAL FOR VOTE D1064 State Department for Technical Vocational Education and Training	1,561,500,000	4,125,000,000	240,422,807	60,000,000	2,900,000,000	1,825,000,000

VOTE D1065 State Department for Higher Education and Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Higher Education & Research, for capital expenditure.

(KShs 2,131,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065100300 Technical University of Kenya	35,487,583	23,000,000	-	23,000,000	50,000,000	80,000,000
1065100400 University of Nairobi	110,000,000	1,435,000,000	1,200,000,000	235,000,000	1,697,000,000	1,058,000,000
1065100500 Murang'a University	125,629,922	84,000,000	-	84,000,000	61,449,273	-
1065100800 Jomo Kenyatta University of Agriculture and Techno	27,207,147	30,000,000	-	30,000,000	238,006,118	236,809,328
1065100900 Maseno University	34,698,970	43,000,000	-	43,000,000	-	-
1065101000 Moi University	31,544,431	93,000,000	-	93,000,000	-	-
1065101100 Masinde Muliro University	75,202,982	35,000,000	-	35,000,000	60,000,000	80,000,000
1065101200 Koitalel Arap Samoei University College	39,430,648	60,000,000	-	60,000,000	60,000,000	80,000,000
1065101300 Gatundu University College	39,430,648	40,000,000	-	40,000,000	60,000,000	80,000,000
1065101400 Bomet University College	59,430,648	40,000,000	-	40,000,000	60,000,000	80,000,000
1065101500 Tom Mboya University	39,430,648	45,000,000	-	45,000,000	60,000,000	80,000,000

VOTE D1065 State Department for Higher Education and Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Higher Education & Research, for capital expenditure.

(KShs 2,131,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065101600 Alupe University	99,715,324	22,848,765	-	22,848,765	60,000,000	80,000,000
1065101700 Kaimosi University	102,837,069	85,000,000	-	85,000,000	60,000,000	120,000,000
1065101800 Kibabii University	33,121,745	55,000,000	-	55,000,000	41,544,609	-
1065101900 South Eastern Kenya University	37,995,760	43,000,000	-	43,000,000	-	-
1065102000 Pwani University	26,812,841	30,000,000	-	30,000,000	70,000,000	80,000,000
1065102100 The Chuka University	15,772,259	30,000,000	-	30,000,000	70,000,000	80,000,000
1065102200 Kisii University	25,629,921	69,329,915	-	69,329,915	-	-
1065102300 Laikipia University of Technology	31,938,825	27,000,000	-	27,000,000	80,000,000	102,661,902
1065102400 Meru University of Science and Technology	37,064,810	60,000,000	-	60,000,000	80,000,000	80,000,000
1065102500 Multimedia University of Kenya	20,858,813	30,000,000	-	30,000,000	80,000,000	-
1065102700 University of Kabanga	27,601,454	30,000,000	-	30,000,000	60,000,000	80,000,000
1065102800 University of Eldoret	19,715,324	15,000,000	-	15,000,000	70,000,000	50,000,000

VOTE D1065 State Department for Higher Education and Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Higher Education & Research, for capital expenditure.

(KShs 2,131,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065102900 Karatina University	27,601,454	20,000,000	-	20,000,000	70,000,000	22,898,546
1065103000 Jaramogi Oginga Odinga University of Science and Technology	78,861,307	60,000,000	-	60,000,000	110,000,000	120,000,000
1065103100 Machakos University	47,601,454	29,000,000	-	29,000,000	80,000,000	80,000,000
1065103200 Embu University	27,601,454	20,000,000	-	20,000,000	40,000,000	40,000,000
1065103300 Rongo University	77,678,377	48,467,595	-	48,467,595	75,000,000	80,000,000
1065103400 Co-operative University of Kenya	35,132,707	95,000,000	50,000,000	45,000,000	70,000,000	80,000,000
1065103500 Garissa University	232,804,361	81,353,725	-	81,353,725	180,000,000	234,000,000
1065103600 Kirinyaga University	23,658,389	50,000,000	-	50,000,000	56,000,000	60,000,000
1065103700 Dedan Kimathi University of Technology	22,869,776	30,000,000	-	30,000,000	80,000,000	144,630,224
1065103800 Taita Taveta University	35,487,583	30,000,000	-	30,000,000	80,000,000	120,000,000
1065103900 Science and Technology Programme Activities	125,000,000	110,000,000	-	110,000,000	164,000,000	220,000,000
1065104100 Commission for University Education	351,000,000	252,000,000	-	252,000,000	-	-

VOTE D1065 State Department for Higher Education and Research

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Higher Education & Research, for capital expenditure.

(KShs 2,131,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1065104200 Tharaka University College	Kshs. 53,625,681	Kshs. 45,000,000	Kshs. -	Kshs. 45,000,000	Kshs. 90,000,000	Kshs. 120,000,000
1065104400 Mariene Research Institute	74,918,231	45,000,000	-	45,000,000	90,000,000	120,000,000
1065104600 Turkana University College	27,601,454	40,000,000	-	40,000,000	50,000,000	80,000,000
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	2,338,000,000	3,381,000,000	1,250,000,000	2,131,000,000	4,253,000,000	3,969,000,000

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.				
1065100101 Headquarters				
3110200 Construction of Building	138,600,000	-	-	-
GROSS EXPENDITURE	138,600,000	-	-	-
Appropriations in Aid	138,600,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	138,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1065100300 Technical University of Kenya.				
1065100303 Construction of Administration and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,487,583	23,000,000	50,000,000	80,000,000
GROSS EXPENDITURE	35,487,583	23,000,000	50,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	35,487,583	23,000,000	50,000,000	80,000,000
1065100300 Technical University of Kenya				
NET EXPENDITURE Head ... KShs.	35,487,583	23,000,000	50,000,000	80,000,000
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	550,000,000	1,430,000,000	1,697,000,000	1,058,000,000
GROSS EXPENDITURE	550,000,000	1,430,000,000	1,697,000,000	1,058,000,000
Appropriations in Aid	450,000,000	1,200,000,000	1,697,000,000	1,058,000,000
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,200,000,000	1,697,000,000	1,058,000,000
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	230,000,000	-	-
1065100412 Prevention and Response to Gender Based Violence				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1065100415 GoK/UNFPA 10th CP - PSRI				
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	-	-
1065100400 University of Nairobi				
NET EXPENDITURE Head ... KShs.	110,000,000	235,000,000	-	-
1065100500 Murang'a University.				

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1065100506 Construction of Tuition Block Phase II				
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	-	-	-
1065100507 Construction of Hostel Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,800,727	15,000,000	61,449,273	-
GROSS EXPENDITURE	13,800,727	15,000,000	61,449,273	-
NET EXPENDITURE Sub-Head KShs.	13,800,727	15,000,000	61,449,273	-
1065100508 Construction of Science Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,886,130	50,000,000	-	-
GROSS EXPENDITURE	7,886,130	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,886,130	50,000,000	-	-
1065100509 Asbestos Removal and Replacement				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	19,000,000	-	-
GROSS EXPENDITURE	3,943,065	19,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,943,065	19,000,000	-	-
1065100500 Murang'a University				
NET EXPENDITURE Head ... KShs.	125,629,922	84,000,000	61,449,273	-
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	11,829,194	15,000,000	95,670,806	96,809,328
GROSS EXPENDITURE	11,829,194	15,000,000	95,670,806	96,809,328
NET EXPENDITURE Sub-Head KShs.	11,829,194	15,000,000	95,670,806	96,809,328
1065100803 Construction of College of Engineering - Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,377,953	15,000,000	142,335,312	140,000,000
GROSS EXPENDITURE	15,377,953	15,000,000	142,335,312	140,000,000
NET EXPENDITURE Sub-Head KShs.	15,377,953	15,000,000	142,335,312	140,000,000
1065100800 Jomo Kenyatta University of Agriculture and Techno				
NET EXPENDITURE Head ... KShs.	27,207,147	30,000,000	238,006,118	236,809,328
1065100900 Maseno University.				
1065100903 Construction of College Tuition & Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	34,698,970	43,000,000	-	-
GROSS EXPENDITURE	34,698,970	43,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	34,698,970	43,000,000	-	-
1065100900 Maseno University				
NET EXPENDITURE Head ... KShs.	34,698,970	43,000,000	-	-
1065101000 Moi University.				
1065101002 Establishment of School of Public Health				

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	31,544,431	93,000,000	-	-
GROSS EXPENDITURE	31,544,431	93,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	31,544,431	93,000,000	-	-
1065101000 Moi University				
NET EXPENDITURE Head ... KShs.	31,544,431	93,000,000	-	-
1065101100 Masinde Muliro University.				
1065101108 Construction of Engineering and TVET Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,202,982	35,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	75,202,982	35,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	75,202,982	35,000,000	60,000,000	80,000,000
1065101100 Masinde Muliro University				
NET EXPENDITURE Head ... KShs.	75,202,982	35,000,000	60,000,000	80,000,000
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	39,430,648	60,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	39,430,648	60,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	39,430,648	60,000,000	60,000,000	80,000,000
1065101200 Koitalel Arap Samoei University College				
NET EXPENDITURE Head ... KShs.	39,430,648	60,000,000	60,000,000	80,000,000
1065101300 Gatundu University College.				
1065101301 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	40,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	39,430,648	40,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	39,430,648	40,000,000	60,000,000	80,000,000
1065101300 Gatundu University College				
NET EXPENDITURE Head ... KShs.	39,430,648	40,000,000	60,000,000	80,000,000
1065101400 Bomet University College.				
1065101401 Construction of Administration Block, Lecture Theatre & Assoc. Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,430,648	40,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	59,430,648	40,000,000	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	59,430,648	40,000,000	60,000,000	80,000,000
1065101400 Bomet University College				
NET EXPENDITURE Head ... KShs.	59,430,648	40,000,000	60,000,000	80,000,000
1065101500 Tom Mboya University.				
1065101501 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	45,000,000	60,000,000	80,000,000
GROSS EXPENDITURE	39,430,648	45,000,000	60,000,000	80,000,000

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	39,430,648	45,000,000	60,000,000	80,000,000
1065101500 Tom Mboya University				
NET EXPENDITURE Head ... KShs.	39,430,648	45,000,000	60,000,000	80,000,000
1065101600 Alupe University.				
1065101601 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	22,848,765	60,000,000	80,000,000
GROSS EXPENDITURE	19,715,324	22,848,765	60,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	19,715,324	22,848,765	60,000,000	80,000,000
1065101602 Construction of tuition block				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-
1065101600 Alupe University				
NET EXPENDITURE Head ... KShs.	99,715,324	22,848,765	60,000,000	80,000,000
1065101700 Kaimosi University.				
1065101702 Construction of Ultra Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	57,886,130	40,000,000	20,000,000	40,000,000
GROSS EXPENDITURE	57,886,130	40,000,000	20,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	57,886,130	40,000,000	20,000,000	40,000,000
1065101703 Construction of Perimeter Wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,520,291	10,000,000	20,000,000	40,000,000
GROSS EXPENDITURE	5,520,291	10,000,000	20,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	5,520,291	10,000,000	20,000,000	40,000,000
1065101704 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	35,000,000	20,000,000	40,000,000
GROSS EXPENDITURE	39,430,648	35,000,000	20,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	39,430,648	35,000,000	20,000,000	40,000,000
1065101700 Kaimosi University				
NET EXPENDITURE Head ... KShs.	102,837,069	85,000,000	60,000,000	120,000,000
1065101800 Kibabii University.				
1065101806 Construction of a Students' Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,743,792	5,000,000	25,863,754	-
GROSS EXPENDITURE	17,743,792	5,000,000	25,863,754	-
NET EXPENDITURE Sub-Head KShs.	17,743,792	5,000,000	25,863,754	-
1065101807 Purchase of Laboratory Equipment				
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	-	-
1065101808 Construction of a Games/ Sports Field				

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,377,953	15,000,000	15,680,855	-
GROSS EXPENDITURE	15,377,953	15,000,000	15,680,855	-
NET EXPENDITURE Sub-Head KShs.	15,377,953	15,000,000	15,680,855	-
1065101800 Kibabii University				
NET EXPENDITURE Head ... KShs.	33,121,745	55,000,000	41,544,609	-
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	37,995,760	43,000,000	-	-
GROSS EXPENDITURE	37,995,760	43,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	37,995,760	43,000,000	-	-
1065101900 South Eastern Kenya University				
NET EXPENDITURE Head ... KShs.	37,995,760	43,000,000	-	-
1065102000 Pwani University.				
1065102008 Expansion of School of Humanities & Social Sciences Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,097,517	25,000,000	-	-
GROSS EXPENDITURE	7,097,517	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,097,517	25,000,000	-	-
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	5,000,000	70,000,000	80,000,000
GROSS EXPENDITURE	19,715,324	5,000,000	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	19,715,324	5,000,000	70,000,000	80,000,000
1065102000 Pwani University				
NET EXPENDITURE Head ... KShs.	26,812,841	30,000,000	70,000,000	80,000,000
1065102100 The Chuka University.				
1065102101 Construction of Men's Hostel				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,772,259	30,000,000	70,000,000	80,000,000
GROSS EXPENDITURE	15,772,259	30,000,000	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	15,772,259	30,000,000	70,000,000	80,000,000
1065102100 The Chuka University				
NET EXPENDITURE Head ... KShs.	15,772,259	30,000,000	70,000,000	80,000,000
1065102200 Kisii University.				
1065102201 Construction of ICT Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,831,524	-	-
GROSS EXPENDITURE	-	26,831,524	-	-
NET EXPENDITURE Sub-Head KShs.	-	26,831,524	-	-
1065102202 Construction of Lecture Theatres				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,552,003	-	-
GROSS EXPENDITURE	-	3,552,003	-	-

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	3,552,003	-	-
1065102203 Construction of Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,629,921	38,946,388	-	-
GROSS EXPENDITURE	25,629,921	38,946,388	-	-
NET EXPENDITURE Sub-Head KShs.	25,629,921	38,946,388	-	-
1065102200 Kisii University				
NET EXPENDITURE Head ... KShs.	25,629,921	69,329,915	-	-
1065102300 Laikipia University of Technology.				
1065102301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,138,098	22,000,000	40,000,000	42,661,902
GROSS EXPENDITURE	18,138,098	22,000,000	40,000,000	42,661,902
NET EXPENDITURE Sub-Head KShs.	18,138,098	22,000,000	40,000,000	42,661,902
1065102306 Construction of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,800,727	5,000,000	40,000,000	60,000,000
GROSS EXPENDITURE	13,800,727	5,000,000	40,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	13,800,727	5,000,000	40,000,000	60,000,000
1065102300 Laikipia University of Technology				
NET EXPENDITURE Head ... KShs.	31,938,825	27,000,000	80,000,000	102,661,902
1065102400 Meru University of Science and Technology.				
1065102402 Construction of Engineering Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	10,000,000	-	-
GROSS EXPENDITURE	3,943,065	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,943,065	10,000,000	-	-
1065102405 Construction of Sports fields				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	25,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	3,943,065	25,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	3,943,065	25,000,000	40,000,000	40,000,000
1065102411 Construction of Nursing & Public Health Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,178,680	25,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	29,178,680	25,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	29,178,680	25,000,000	40,000,000	40,000,000
1065102400 Meru University of Science and Technology				
NET EXPENDITURE Head ... KShs.	37,064,810	60,000,000	80,000,000	80,000,000
1065102500 Multimedia University of Kenya.				
1065102508 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,858,813	30,000,000	80,000,000	-
GROSS EXPENDITURE	20,858,813	30,000,000	80,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,858,813	30,000,000	80,000,000	-
1065102500 Multimedia University of Kenya				

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	20,858,813	30,000,000	80,000,000	-
1065102700 University of Kabianga.				
1065102701 Construction of Lecture Halls Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,886,130	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	7,886,130	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	7,886,130	15,000,000	30,000,000	40,000,000
1065102709 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	19,715,324	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	19,715,324	15,000,000	30,000,000	40,000,000
1065102700 University of Kabianga				
NET EXPENDITURE Head ... KShs.	27,601,454	30,000,000	60,000,000	80,000,000
1065102800 University of Eldoret.				
1065102801 Construction of Education Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	15,000,000	70,000,000	50,000,000
GROSS EXPENDITURE	19,715,324	15,000,000	70,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	19,715,324	15,000,000	70,000,000	50,000,000
1065102800 University of Eldoret				
NET EXPENDITURE Head ... KShs.	19,715,324	15,000,000	70,000,000	50,000,000
1065102900 Karatina University.				
1065102905 Construction of Library - Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	20,000,000	70,000,000	22,898,546
GROSS EXPENDITURE	27,601,454	20,000,000	70,000,000	22,898,546
NET EXPENDITURE Sub-Head KShs.	27,601,454	20,000,000	70,000,000	22,898,546
1065102900 Karatina University				
NET EXPENDITURE Head ... KShs.	27,601,454	20,000,000	70,000,000	22,898,546
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	15,772,259	20,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	15,772,259	20,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	15,772,259	20,000,000	40,000,000	40,000,000
1065103006 Construction of Research Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	20,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	39,430,648	20,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	39,430,648	20,000,000	40,000,000	40,000,000
1065103007 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,658,400	20,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	23,658,400	20,000,000	30,000,000	40,000,000

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	23,658,400	20,000,000	30,000,000	40,000,000
1065103000 Jaramogi Oginga Odinga University of Science and Technology				
NET EXPENDITURE Head ... KShs.	78,861,307	60,000,000	110,000,000	120,000,000
1065103100 Machakos University.				
1065103112 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,601,454	29,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	47,601,454	29,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	47,601,454	29,000,000	80,000,000	80,000,000
1065103100 Machakos University				
NET EXPENDITURE Head ... KShs.	47,601,454	29,000,000	80,000,000	80,000,000
1065103200 Embu University.				
1065103215 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	20,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	27,601,454	20,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	27,601,454	20,000,000	40,000,000	40,000,000
1065103200 Embu University				
NET EXPENDITURE Head ... KShs.	27,601,454	20,000,000	40,000,000	40,000,000
1065103300 Rongo University.				
1065103301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,532,405	28,467,595	-	-
GROSS EXPENDITURE	18,532,405	28,467,595	-	-
NET EXPENDITURE Sub-Head KShs.	18,532,405	28,467,595	-	-
1065103307 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,145,972	20,000,000	75,000,000	80,000,000
GROSS EXPENDITURE	59,145,972	20,000,000	75,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	59,145,972	20,000,000	75,000,000	80,000,000
1065103300 Rongo University				
NET EXPENDITURE Head ... KShs.	77,678,377	48,467,595	75,000,000	80,000,000
1065103400 Co-operative University of Kenya.				
1065103402 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,132,707	15,000,000	70,000,000	80,000,000
GROSS EXPENDITURE	35,132,707	15,000,000	70,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	35,132,707	15,000,000	70,000,000	80,000,000
1065103403 Kenya Rural Transformation Centres Digital Platform				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	80,000,000	-	-
GROSS EXPENDITURE	200,000,000	80,000,000	-	-
Appropriations in Aid	200,000,000	50,000,000	-	-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	50,000,000	-	-

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1065103400 Co-operative University of Kenya				
NET EXPENDITURE Head ... KShs.	35,132,707	45,000,000	70,000,000	80,000,000
1065103500 Garissa University.				
1065103502 Construction of a Modern Hostel and Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	5,000,000	100,000,000	140,000,000
GROSS EXPENDITURE	150,000,000	5,000,000	100,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	5,000,000	100,000,000	140,000,000
1065103503 Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	52,442,762	30,000,000	40,000,000	44,000,000
GROSS EXPENDITURE	52,442,762	30,000,000	40,000,000	44,000,000
NET EXPENDITURE Sub-Head KShs.	52,442,762	30,000,000	40,000,000	44,000,000
1065103504 Library Complex - School of Information Science				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	30,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	19,715,324	30,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	19,715,324	30,000,000	40,000,000	50,000,000
1065103505 Water Storage Borehole				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,646,275	16,353,725	-	-
GROSS EXPENDITURE	10,646,275	16,353,725	-	-
NET EXPENDITURE Sub-Head KShs.	10,646,275	16,353,725	-	-
1065103500 Garissa University				
NET EXPENDITURE Head ... KShs.	232,804,361	81,353,725	180,000,000	234,000,000
1065103600 Kirinyaga University.				
1065103610 Construction of Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	10,000,000	56,000,000	60,000,000
GROSS EXPENDITURE	3,943,065	10,000,000	56,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	3,943,065	10,000,000	56,000,000	60,000,000
1065103611 Construction of a multi-purpose Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	40,000,000	-	-
GROSS EXPENDITURE	19,715,324	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	19,715,324	40,000,000	-	-
1065103600 Kirinyaga University				
NET EXPENDITURE Head ... KShs.	23,658,389	50,000,000	56,000,000	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	14,983,646	15,000,000	40,000,000	57,516,354
GROSS EXPENDITURE	14,983,646	15,000,000	40,000,000	57,516,354
NET EXPENDITURE Sub-Head KShs.	14,983,646	15,000,000	40,000,000	57,516,354
1065103702 Construction of Resource Center III (Library & Offices)				

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,886,130	15,000,000	40,000,000	87,113,870
GROSS EXPENDITURE	7,886,130	15,000,000	40,000,000	87,113,870
NET EXPENDITURE Sub-Head KShs.	7,886,130	15,000,000	40,000,000	87,113,870
1065103700 Dedan Kimathi University of Technology				
NET EXPENDITURE Head ... KShs.	22,869,776	30,000,000	80,000,000	144,630,224
1065103800 Taita Taveta University.				
1065103807 Fencing of Taveta Plot & Construction of office block				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,292,550	15,000,000	40,000,000	80,000,000
GROSS EXPENDITURE	21,292,550	15,000,000	40,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	21,292,550	15,000,000	40,000,000	80,000,000
1065103808 Construction of Mines Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,195,033	15,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	14,195,033	15,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	14,195,033	15,000,000	40,000,000	40,000,000
1065103800 Taita Taveta University				
NET EXPENDITURE Head ... KShs.	35,487,583	30,000,000	80,000,000	120,000,000
1065103900 Science and Technology Programme Activities.				
1065103902 Science and Technology Parks Initiative				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	54,000,000	80,000,000	100,000,000
GROSS EXPENDITURE	70,000,000	54,000,000	80,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	70,000,000	54,000,000	80,000,000	100,000,000
1065103903 Construction of Physical Science Lab Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	46,000,000	60,000,000	100,000,000
GROSS EXPENDITURE	45,000,000	46,000,000	60,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	46,000,000	60,000,000	100,000,000
1065103904 Infracst 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	24,000,000	20,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	24,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	24,000,000	20,000,000
1065103900 Science and Technology Programme Activities				
NET EXPENDITURE Head ... KShs.	125,000,000	110,000,000	164,000,000	220,000,000
1065104100 Commission for University Education.				
1065104102 Construction of KAIST at Konza Technopolis				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-
3110200 Construction of Building	1,500,000,000	-	-	-
GROSS EXPENDITURE	1,580,000,000	-	-	-
Appropriations in Aid	1,500,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-	-

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1065104103 Construction of Centres of Excellence				
2630200 Capital Grants to Government Agencies and other Levels of Government	271,000,000	252,000,000	-	-
GROSS EXPENDITURE	271,000,000	252,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	271,000,000	252,000,000	-	-
1065104100 Commission for University Education				
NET EXPENDITURE Head ... KShs.	351,000,000	252,000,000	-	-
1065104200 Tharaka University College.				
1065104201 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,967,293	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	29,967,293	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	29,967,293	15,000,000	30,000,000	40,000,000
1065104202 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,829,194	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	11,829,194	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	11,829,194	15,000,000	30,000,000	40,000,000
1065104203 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,829,194	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	11,829,194	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	11,829,194	15,000,000	30,000,000	40,000,000
1065104200 Tharaka University College				
NET EXPENDITURE Head ... KShs.	53,625,681	45,000,000	90,000,000	120,000,000
1065104400 Mariene Research Institute.				
1065104401 Construction of Administration & Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	27,601,454	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	27,601,454	15,000,000	30,000,000	40,000,000
1065104402 Construction and Equipping of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	31,544,518	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	31,544,518	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	31,544,518	15,000,000	30,000,000	40,000,000
1065104404 Construction of Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,772,259	15,000,000	30,000,000	40,000,000
GROSS EXPENDITURE	15,772,259	15,000,000	30,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	15,772,259	15,000,000	30,000,000	40,000,000
1065104400 Mariene Research Institute				
NET EXPENDITURE Head ... KShs.	74,918,231	45,000,000	90,000,000	120,000,000
1065104600 Turkana University College.				
1065104601 Construction of Hostel and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	40,000,000	50,000,000	80,000,000

VOTE D1065 State Department for Higher Education and Research

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	27,601,454	40,000,000	50,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	27,601,454	40,000,000	50,000,000	80,000,000
1065104600 Turkana University College				
NET EXPENDITURE Head ... KShs.	27,601,454	40,000,000	50,000,000	80,000,000
TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for Higher Education and Research KShs.	2,338,000,000	2,131,000,000	2,556,000,000	2,911,000,000

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.						
1065100101 Headquarters						
3110200 Construction of Building	138,600,000	-	-	-	-	-
GROSS EXPENDITURE	138,600,000	-	-	-	-	-
Appropriations in Aid	138,600,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	138,600,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE	-	-	-	-	-	-
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,487,583	23,000,000	-	-	-	-
GROSS EXPENDITURE	35,487,583	23,000,000	-	-	-	-
NET EXPENDITURE	35,487,583	23,000,000	-	-	-	-
1065100300 Technical University of Kenya						
NET EXPENDITURE	35,487,583	23,000,000	-	-	-	-
1065100400 University of Nairobi.						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	4,000,000	-	-	-	-	-
1065100409 UoN Engineering and Science Complex Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	1,430,000,000	-	230,000,000	1,200,000,000	-
GROSS EXPENDITURE	550,000,000	1,430,000,000	-	230,000,000	1,200,000,000	-
Appropriations in Aid	450,000,000	1,200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,200,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
NET EXPENDITURE	100,000,000	230,000,000		230,000,000	-	-
1065100412 Prevention and Response to Gender Based Violence						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1065100415 GoK/UNFPA 10th CP - PSRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	-	5,000,000	-	5,000,000	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100400 University of Nairobi						
NET EXPENDITURE	110,000,000	235,000,000		235,000,000	-	-
1065100500 Murang'a University.						
1065100506 Construction of Tuition Block Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,800,727	15,000,000	-	-	-	-
GROSS EXPENDITURE	13,800,727	15,000,000	-	-	-	-
NET EXPENDITURE	13,800,727	15,000,000	-	-	-	-
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,886,130	50,000,000	-	-	-	-
GROSS EXPENDITURE	7,886,130	50,000,000	-	-	-	-
NET EXPENDITURE	7,886,130	50,000,000	-	-	-	-
1065100509 Asbestos Removal and Replacement						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	19,000,000	-	-	-	-
GROSS EXPENDITURE	3,943,065	19,000,000	-	-	-	-
NET EXPENDITURE	3,943,065	19,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100500 Murang'a University						
NET EXPENDITURE	125,629,922	84,000,000		-	-	-
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	11,829,194	15,000,000	-	-	-	-
GROSS EXPENDITURE	11,829,194	15,000,000	-	-	-	-
NET EXPENDITURE	11,829,194	15,000,000		-	-	-
1065100803 Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,377,953	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,377,953	15,000,000	-	-	-	-
NET EXPENDITURE	15,377,953	15,000,000		-	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE	27,207,147	30,000,000		-	-	-
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,698,970	43,000,000	-	-	-	-
GROSS EXPENDITURE	34,698,970	43,000,000	-	-	-	-
NET EXPENDITURE	34,698,970	43,000,000		-	-	-

VOTE 1065 State Department for Higher Education and Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100900 Maseno University						
NET EXPENDITURE	34,698,970	43,000,000		-	-	-
1065101000 Moi University.						
1065101002 Establishment of School of Public Health						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,544,431	93,000,000	-	-	-	-
GROSS EXPENDITURE	31,544,431	93,000,000	-	-	-	-
NET EXPENDITURE	31,544,431	93,000,000		-	-	-
1065101000 Moi University						
NET EXPENDITURE	31,544,431	93,000,000		-	-	-
1065101100 Masinde Muliro University.						
1065101108 Construction of Engineering and TVET Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,202,982	35,000,000	-	-	-	-
GROSS EXPENDITURE	75,202,982	35,000,000	-	-	-	-
NET EXPENDITURE	75,202,982	35,000,000		-	-	-
1065101100 Masinde Muliro University						
NET EXPENDITURE	75,202,982	35,000,000		-	-	-
1065101200 Koitalel Arap Samoei University College.						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	60,000,000	-	-	-	-
GROSS EXPENDITURE	39,430,648	60,000,000	-	-	-	-
NET EXPENDITURE	39,430,648	60,000,000		-	-	-
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE	39,430,648	60,000,000		-	-	-
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	40,000,000	-	-	-	-
GROSS EXPENDITURE	39,430,648	40,000,000	-	-	-	-
NET EXPENDITURE	39,430,648	40,000,000		-	-	-
1065101300 Gatundu University College						
NET EXPENDITURE	39,430,648	40,000,000		-	-	-
1065101400 Bomet University College.						
1065101401 Construction of Administration Block, Lecture Theatre & Assoc. Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,430,648	40,000,000	-	-	-	-
GROSS EXPENDITURE	59,430,648	40,000,000	-	-	-	-
NET EXPENDITURE	59,430,648	40,000,000		-	-	-

VOTE 1065 State Department for Higher Education and Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101400 Bomet University College						
NET EXPENDITURE	59,430,648	40,000,000		-	-	-
1065101500 Tom Mboya University.						
1065101501 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	45,000,000	-	-	-	-
GROSS EXPENDITURE	39,430,648	45,000,000	-	-	-	-
NET EXPENDITURE	39,430,648	45,000,000		-	-	-
1065101500 Tom Mboya University						
NET EXPENDITURE	39,430,648	45,000,000		-	-	-
1065101600 Alupe University.						
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	22,848,765	-	-	-	-
GROSS EXPENDITURE	19,715,324	22,848,765	-	-	-	-
NET EXPENDITURE	19,715,324	22,848,765		-	-	-
1065101602 Construction of tuition block						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
GROSS EXPENDITURE	80,000,000	-	-	-	-	-
NET EXPENDITURE	80,000,000	-		-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101600 Alupe University						
NET EXPENDITURE	99,715,324	22,848,765		-	-	-
1065101700 Kaimosi University.						
1065101702 Construction of Ultra Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,886,130	40,000,000	-	-	-	-
GROSS EXPENDITURE	57,886,130	40,000,000	-	-	-	-
NET EXPENDITURE	57,886,130	40,000,000		-	-	-
1065101703 Construction of Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,520,291	10,000,000	-	-	-	-
GROSS EXPENDITURE	5,520,291	10,000,000	-	-	-	-
NET EXPENDITURE	5,520,291	10,000,000		-	-	-
1065101704 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	35,000,000	-	-	-	-
GROSS EXPENDITURE	39,430,648	35,000,000	-	-	-	-
NET EXPENDITURE	39,430,648	35,000,000		-	-	-
1065101700 Kaimosi University						
NET EXPENDITURE	102,837,069	85,000,000		-	-	-
1065101800 Kibabii University.						

VOTE 1065 State Department for Higher Education and Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,743,792	5,000,000	-	-	-	-
GROSS EXPENDITURE	17,743,792	5,000,000	-	-	-	-
NET EXPENDITURE	17,743,792	5,000,000				
1065101807 Purchase of Laboratory Equipment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000				
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,377,953	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,377,953	15,000,000	-	-	-	-
NET EXPENDITURE	15,377,953	15,000,000				
1065101800 Kibabii University						
NET EXPENDITURE	33,121,745	55,000,000				
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	37,995,760	43,000,000	-	-	-	-
GROSS EXPENDITURE	37,995,760	43,000,000	-	-	-	-
NET EXPENDITURE	37,995,760	43,000,000				

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101900 South Eastern Kenya University						
NET EXPENDITURE	37,995,760	43,000,000		-	-	-
1065102000 Pwani University.						
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,097,517	25,000,000	-	-	-	-
GROSS EXPENDITURE	7,097,517	25,000,000	-	-	-	-
NET EXPENDITURE	7,097,517	25,000,000		-	-	-
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	5,000,000	-	-	-	-
GROSS EXPENDITURE	19,715,324	5,000,000	-	-	-	-
NET EXPENDITURE	19,715,324	5,000,000		-	-	-
1065102000 Pwani University						
NET EXPENDITURE	26,812,841	30,000,000		-	-	-
1065102100 The Chuka University.						
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,772,259	30,000,000	-	-	-	-
GROSS EXPENDITURE	15,772,259	30,000,000	-	-	-	-
NET EXPENDITURE	15,772,259	30,000,000		-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102100 The Chuka University						
NET EXPENDITURE	15,772,259	30,000,000		-	-	-
1065102200 Kisii University.						
1065102201 Construction of ICT Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	26,831,524	-	-	-	-
GROSS EXPENDITURE	-	26,831,524	-	-	-	-
NET EXPENDITURE	-	26,831,524		-	-	-
1065102202 Construction of Lecture Theatres						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,552,003	-	-	-	-
GROSS EXPENDITURE	-	3,552,003	-	-	-	-
NET EXPENDITURE	-	3,552,003		-	-	-
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,629,921	38,946,388	-	-	-	-
GROSS EXPENDITURE	25,629,921	38,946,388	-	-	-	-
NET EXPENDITURE	25,629,921	38,946,388		-	-	-
1065102200 Kisii University						
NET EXPENDITURE	25,629,921	69,329,915		-	-	-
1065102300 Laikipia University of Technology.						

VOTE 1065 State Department for Higher Education and Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,138,098	22,000,000	-	-	-	-
GROSS EXPENDITURE	18,138,098	22,000,000	-	-	-	-
NET EXPENDITURE	18,138,098	22,000,000		-	-	-
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,800,727	5,000,000	-	-	-	-
GROSS EXPENDITURE	13,800,727	5,000,000	-	-	-	-
NET EXPENDITURE	13,800,727	5,000,000		-	-	-
1065102300 Laikipia University of Technology						
NET EXPENDITURE	31,938,825	27,000,000		-	-	-
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	10,000,000	-	-	-	-
GROSS EXPENDITURE	3,943,065	10,000,000	-	-	-	-
NET EXPENDITURE	3,943,065	10,000,000		-	-	-
1065102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	25,000,000	-	-	-	-
GROSS EXPENDITURE	3,943,065	25,000,000	-	-	-	-
NET EXPENDITURE	3,943,065	25,000,000		-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,178,680	25,000,000	-	-	-	-
GROSS EXPENDITURE	29,178,680	25,000,000	-	-	-	-
NET EXPENDITURE	29,178,680	25,000,000		-	-	-
1065102400 Meru University of Science and Technology						
NET EXPENDITURE	37,064,810	60,000,000		-	-	-
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,858,813	30,000,000	-	-	-	-
GROSS EXPENDITURE	20,858,813	30,000,000	-	-	-	-
NET EXPENDITURE	20,858,813	30,000,000		-	-	-
1065102500 Multimedia University of Kenya						
NET EXPENDITURE	20,858,813	30,000,000		-	-	-
1065102700 University of Kabianga.						
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,886,130	15,000,000	-	-	-	-
GROSS EXPENDITURE	7,886,130	15,000,000	-	-	-	-
NET EXPENDITURE	7,886,130	15,000,000		-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	15,000,000	-	-	-	-
GROSS EXPENDITURE	19,715,324	15,000,000	-	-	-	-
NET EXPENDITURE	19,715,324	15,000,000		-	-	-
1065102700 University of Kabianga						
NET EXPENDITURE	27,601,454	30,000,000		-	-	-
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	15,000,000	-	-	-	-
GROSS EXPENDITURE	19,715,324	15,000,000	-	-	-	-
NET EXPENDITURE	19,715,324	15,000,000		-	-	-
1065102800 University of Eldoret						
NET EXPENDITURE	19,715,324	15,000,000		-	-	-
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	20,000,000	-	-	-	-
GROSS EXPENDITURE	27,601,454	20,000,000	-	-	-	-
NET EXPENDITURE	27,601,454	20,000,000		-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102900 Karatina University						
NET EXPENDITURE	27,601,454	20,000,000		-	-	-
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	15,772,259	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,772,259	20,000,000	-	-	-	-
NET EXPENDITURE	15,772,259	20,000,000		-	-	-
1065103006 Construction of Research Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,430,648	20,000,000	-	-	-	-
GROSS EXPENDITURE	39,430,648	20,000,000	-	-	-	-
NET EXPENDITURE	39,430,648	20,000,000		-	-	-
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,658,400	20,000,000	-	-	-	-
GROSS EXPENDITURE	23,658,400	20,000,000	-	-	-	-
NET EXPENDITURE	23,658,400	20,000,000		-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE	78,861,307	60,000,000		-	-	-
1065103100 Machakos University.						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,601,454	29,000,000	-	-	-	-
GROSS EXPENDITURE	47,601,454	29,000,000	-	-	-	-
NET EXPENDITURE	47,601,454	29,000,000		-	-	-
1065103100 Machakos University						
NET EXPENDITURE	47,601,454	29,000,000		-	-	-
1065103200 Embu University.						
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	20,000,000	-	-	-	-
GROSS EXPENDITURE	27,601,454	20,000,000	-	-	-	-
NET EXPENDITURE	27,601,454	20,000,000		-	-	-
1065103200 Embu University						
NET EXPENDITURE	27,601,454	20,000,000		-	-	-
1065103300 Rongo University.						
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,532,405	28,467,595	-	-	-	-
GROSS EXPENDITURE	18,532,405	28,467,595	-	-	-	-
NET EXPENDITURE	18,532,405	28,467,595		-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,145,972	20,000,000	-	-	-	-
GROSS EXPENDITURE	59,145,972	20,000,000	-	-	-	-
NET EXPENDITURE	59,145,972	20,000,000		-	-	-
1065103300 Rongo University						
NET EXPENDITURE	77,678,377	48,467,595		-	-	-
1065103400 Co-operative University of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,132,707	15,000,000	-	-	-	-
GROSS EXPENDITURE	35,132,707	15,000,000	-	-	-	-
NET EXPENDITURE	35,132,707	15,000,000		-	-	-
1065103403 Kenya Rural Transformation Centres Digital Platform						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	80,000,000	50,000,000	30,000,000	-	-
GROSS EXPENDITURE	200,000,000	80,000,000	50,000,000	30,000,000	-	-
Appropriations in Aid	200,000,000	50,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	200,000,000	50,000,000		-		-
NET EXPENDITURE	-	30,000,000		30,000,000	-	-
1065103400 Co-operative University of Kenya						
NET EXPENDITURE	35,132,707	45,000,000		30,000,000	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103500 Garissa University.						
1065103502 Construction of a Modern Hostel and Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	5,000,000		-	-	-
1065103503 Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,442,762	30,000,000	-	-	-	-
GROSS EXPENDITURE	52,442,762	30,000,000	-	-	-	-
NET EXPENDITURE	52,442,762	30,000,000		-	-	-
1065103504 Library Complex - School of Information Science						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	30,000,000	-	-	-	-
GROSS EXPENDITURE	19,715,324	30,000,000	-	-	-	-
NET EXPENDITURE	19,715,324	30,000,000		-	-	-
1065103505 Water Storage Borehole						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,646,275	16,353,725	-	-	-	-
GROSS EXPENDITURE	10,646,275	16,353,725	-	-	-	-
NET EXPENDITURE	10,646,275	16,353,725		-	-	-
1065103500 Garissa University						
NET EXPENDITURE	232,804,361	81,353,725		-	-	-

VOTE 1065 State Department for Higher Education and Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103600 Kirinyaga University.						
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,943,065	10,000,000	-	-	-	-
GROSS EXPENDITURE	3,943,065	10,000,000	-	-	-	-
NET EXPENDITURE	3,943,065	10,000,000		-	-	-
1065103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,715,324	40,000,000	-	-	-	-
GROSS EXPENDITURE	19,715,324	40,000,000	-	-	-	-
NET EXPENDITURE	19,715,324	40,000,000		-	-	-
1065103600 Kirinyaga University						
NET EXPENDITURE	23,658,389	50,000,000		-	-	-
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,983,646	15,000,000	-	-	-	-
GROSS EXPENDITURE	14,983,646	15,000,000	-	-	-	-
NET EXPENDITURE	14,983,646	15,000,000		-	-	-
1065103702 Construction of Resource Center III (Library & Offices)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,886,130	15,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,886,130	15,000,000	-	-	-	-
NET EXPENDITURE	7,886,130	15,000,000		-	-	-
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE	22,869,776	30,000,000		-	-	-
1065103800 Taita Taveta University.						
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,292,550	15,000,000	-	-	-	-
GROSS EXPENDITURE	21,292,550	15,000,000	-	-	-	-
NET EXPENDITURE	21,292,550	15,000,000		-	-	-
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,195,033	15,000,000	-	-	-	-
GROSS EXPENDITURE	14,195,033	15,000,000	-	-	-	-
NET EXPENDITURE	14,195,033	15,000,000		-	-	-
1065103800 Taita Taveta University						
NET EXPENDITURE	35,487,583	30,000,000		-	-	-
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	54,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	70,000,000	54,000,000	-	-	-	-
NET EXPENDITURE	70,000,000	54,000,000		-	-	-
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	46,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	46,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	46,000,000		-	-	-
1065103904 Infrac 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	125,000,000	110,000,000		-	-	-
1065104100 Commission for University Education.						
1065104102 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	-	-	-	-
3110200 Construction of Building	1,500,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,580,000,000	-	-	-	-	-
Appropriations in Aid	1,500,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-		-		-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	80,000,000	-	-	-	-	
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	271,000,000	252,000,000	-	-	-	246,000,000
GROSS EXPENDITURE	271,000,000	252,000,000	-	-	-	246,000,000
NET EXPENDITURE	271,000,000	252,000,000	-	-	-	246,000,000
1065104100 Commission for University Education						
NET EXPENDITURE	351,000,000	252,000,000	-	-	-	246,000,000
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,967,293	15,000,000	-	-	-	-
GROSS EXPENDITURE	29,967,293	15,000,000	-	-	-	-
NET EXPENDITURE	29,967,293	15,000,000	-	-	-	-
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,829,194	15,000,000	-	-	-	-
GROSS EXPENDITURE	11,829,194	15,000,000	-	-	-	-
NET EXPENDITURE	11,829,194	15,000,000	-	-	-	-
1065104203 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,829,194	15,000,000	-	-	-	-
GROSS EXPENDITURE	11,829,194	15,000,000	-	-	-	-

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	11,829,194	15,000,000		-	-	-
1065104200 Tharaka University College						
NET EXPENDITURE	53,625,681	45,000,000		-	-	-
1065104400 Mariene Research Institute.						
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	15,000,000	-	-	-	-
GROSS EXPENDITURE	27,601,454	15,000,000	-	-	-	-
NET EXPENDITURE	27,601,454	15,000,000		-	-	-
1065104402 Construction and Equipping of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,544,518	15,000,000	-	-	-	-
GROSS EXPENDITURE	31,544,518	15,000,000	-	-	-	-
NET EXPENDITURE	31,544,518	15,000,000		-	-	-
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,772,259	15,000,000	-	-	-	-
GROSS EXPENDITURE	15,772,259	15,000,000	-	-	-	-
NET EXPENDITURE	15,772,259	15,000,000		-	-	-
1065104400 Mariene Research Institute						
NET EXPENDITURE	74,918,231	45,000,000		-	-	-
1065104600 Turkana University College.						

VOTE 1065 State Department for Higher Education and Research
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065104601 Construction of Hostel and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,601,454	40,000,000	-	-	-	-
GROSS EXPENDITURE	27,601,454	40,000,000	-	-	-	-
NET EXPENDITURE	27,601,454	40,000,000	-	-	-	-
1065104600 Turkana University College						
NET EXPENDITURE	27,601,454	40,000,000	-	-	-	-
TOTAL FOR VOTE D1065 State Department for Higher Education and Research	2,338,000,000	2,131,000,000	50,000,000	265,000,000	1,200,000,000	246,000,000

VOTE D1066 State Department for Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Basic Education, for capital expenditure.

(KShs 18,107,022,700)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066100100 School Infrastructure in North Nyamira/ Borabu	-	1,740,000,000	1,400,000,000	340,000,000	340,000,000	340,000,000
1066101500 Primary Schools infrastructure Improvement	1,019,000,000	340,000,000	-	340,000,000	440,000,000	540,000,000
1066101800 Construction of New TTCs	260,000,000	230,000,000	-	230,000,000	337,000,000	338,000,000
1066101900 Rehabilitation of Old TTCs	147,200,000	146,200,000	-	146,200,000	216,000,000	217,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	20,000,000	20,000,000	-	20,000,000	29,000,000	29,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	100,000,000	155,000,000	-	155,000,000	61,000,000	-
1066102300 Upgrading of National Schools	135,000,000	-	-	-	-	-
1066102400 Secondary Infrastructure Improvement	5,699,800,000	1,489,800,000	-	1,489,800,000	2,026,000,000	1,034,000,000
1066102600 ICT integration in Secondary Schools	200,000,000	300,000,000	-	300,000,000	440,000,000	441,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	35,000,000	50,000,000	-	50,000,000	73,000,000	73,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	65,000,000	85,000,000	-	85,000,000	125,000,000	125,000,000

VOTE D1066 State Department for Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Basic Education, for capital expenditure.

(KShs 18,107,022,700)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066103000 Establishment of Moiben Science Diploma Teachers Training College	-	75,000,000	-	75,000,000	75,000,000	75,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	35,000,000	50,000,000	-	50,000,000	73,000,000	73,000,000
1066103500 Construction of Mitihani House	-	350,000,000	-	350,000,000	589,000,000	754,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	300,000,000	150,000,000	-	150,000,000	220,000,000	220,000,000
1066103800 Construct County Directors of Education & District Education Offices	150,000,000	125,000,000	-	125,000,000	218,000,000	219,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	10,913,705,343	2,700,000,000	-	2,700,000,000	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	10,000,000	100,000,000	-	100,000,000	147,000,000	147,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	50,000,000	80,000,000	-	80,000,000	120,000,000	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA	96,000,000	53,000,000	-	53,000,000	-	-
1066105200 Kenya Primary Education Equity in Learning Program	4,315,781,660	7,889,022,700	-	7,889,022,700	3,480,527,200	2,460,047,586
1066105300 Junior Secondary School Infrastructure Improvement - BETA	-	3,379,000,000	-	3,379,000,000	8,375,000,000	7,875,000,000
1066105400 VVOB Education for Development	-	200,000,000	200,000,000	-	-	-

VOTE D1066 State Department for Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Basic Education, for capital expenditure.

(KShs 18,107,022,700)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1066 State Department for Basic Education	23,551,487,003	19,707,022,700	1,600,000,000	18,107,022,700	17,384,527,200	14,960,047,586

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.				
1066100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	1,740,000,000	340,000,000	340,000,000
GROSS EXPENDITURE	100,000,000	1,740,000,000	340,000,000	340,000,000
Appropriations in Aid	100,000,000	1,400,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	1,400,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	340,000,000	340,000,000	340,000,000
1066100100 School Infrastructure in North Nyamira/ Borabu				
NET EXPENDITURE Head ... KShs.	-	340,000,000	340,000,000	340,000,000
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	240,000,000	340,000,000
GROSS EXPENDITURE	140,000,000	140,000,000	240,000,000	340,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	140,000,000	240,000,000	340,000,000
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	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
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	-	-	-
GROSS EXPENDITURE	650,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	-	-	-
1066101520 Kwa-Malai Primary School – Kibwezi East				
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	-	-	-
1066101522 Maaui Eli Primary School – Makueni				
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	-	-	-
1066101523 Mukuyu Primary School – Suba South				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1066101524 Nabongo Primary School Ablution Block – Lurambi				
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	-	-	-
1066101525 Boarding Facility - Kinyambu Special School for Mentally Handicapped				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1066101500 Primary Schools infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	1,019,000,000	340,000,000	440,000,000	540,000,000
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	30,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	35,000,000	35,000,000
1066101804 Bondo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	13,000,000	13,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	13,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	13,000,000	13,000,000
1066101805 Kaimosi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	13,000,000	13,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	13,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	13,000,000	13,000,000
1066101806 Narok TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101807 Aberdare TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101808 Ugenya TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	12,000,000	12,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	12,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	12,000,000	12,000,000
1066101809 Manderu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101810 Kitui TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101811 Mosoriot TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1066101812 Kenyenyia TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101813 Borabu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	13,000,000	13,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	13,000,000	13,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	13,000,000	13,000,000
1066101814 Chetsa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	16,000,000
1066101815 Garissa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101816 Seme TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101817 Kwale TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101818 Galana TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	12,000,000	12,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	12,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	12,000,000	12,000,000
1066101819 Bunyore TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	40,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	10,000,000	15,000,000	15,000,000
1066101820 Bishop Malian TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101821 Kigari TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101822 Kilimambogo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101823 Meru TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	2,800,000	11,000,000	11,000,000
GROSS EXPENDITURE	2,800,000	2,800,000	11,000,000	11,000,000
NET EXPENDITURE Sub-Head KShs.	2,800,000	2,800,000	11,000,000	11,000,000
1066101824 Eldas TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	15,000,000	15,000,000
GROSS EXPENDITURE	7,200,000	7,200,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	7,200,000	7,200,000	15,000,000	15,000,000
1066101800 Construction of New TTCs				
NET EXPENDITURE Head ... KShs.	260,000,000	230,000,000	337,000,000	338,000,000
1066101900 Rehabilitation of Old TTCs.				
1066101902 Moi BaringoTTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	17,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	17,000,000
1066101903 Asumbi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101904 Thogoto TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	14,000,000	14,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	14,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	14,000,000	14,000,000
1066101905 Migori TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	17,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	17,000,000
1066101906 Eregi TTC				
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
1066101907 Tambach TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101908 Murang'a TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,500,000	15,000,000	14,000,000
GROSS EXPENDITURE	10,000,000	9,500,000	15,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	9,500,000	15,000,000	14,000,000

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1066101909 Shanzu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,500,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	9,500,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	9,500,000	15,000,000	15,000,000
1066101910 Machakos TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101911 Kericho TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101912 Kamwenja TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	15,000,000	15,000,000
1066101913 Egoji TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	10,000,000	10,000,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	16,000,000	16,000,000
1066101914 Meru TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	16,000,000	16,000,000
GROSS EXPENDITURE	7,200,000	7,200,000	16,000,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	7,200,000	7,200,000	16,000,000	16,000,000
1066101900 Rehabilitation of Old TTCs				
NET EXPENDITURE Head ... KShs.	147,200,000	146,200,000	216,000,000	217,000,000
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	20,000,000	20,000,000	29,000,000	29,000,000
GROSS EXPENDITURE	20,000,000	20,000,000	29,000,000	29,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	29,000,000	29,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	29,000,000	29,000,000
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	100,000,000	155,000,000	61,000,000	-
GROSS EXPENDITURE	100,000,000	155,000,000	61,000,000	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	155,000,000	61,000,000	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre				
NET EXPENDITURE Head ... KShs.	100,000,000	155,000,000	61,000,000	-

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	-	-	-
GROSS EXPENDITURE	135,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	135,000,000	-	-	-
1066102300 Upgrading of National Schools				
NET EXPENDITURE Head ... KShs.	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	1,699,800,000	1,489,800,000	26,000,000	1,034,000,000
GROSS EXPENDITURE	1,699,800,000	1,489,800,000	26,000,000	1,034,000,000
NET EXPENDITURE Sub-Head KShs.	1,699,800,000	1,489,800,000	26,000,000	1,034,000,000
1066102415 Construction of 10,000 Classrooms to Support CBC				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000,000	-	2,000,000,000	-
GROSS EXPENDITURE	4,000,000,000	-	2,000,000,000	-
NET EXPENDITURE Sub-Head KShs.	4,000,000,000	-	2,000,000,000	-
1066102400 Secondary Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	5,699,800,000	1,489,800,000	2,026,000,000	1,034,000,000
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	300,000,000	440,000,000	441,000,000
GROSS EXPENDITURE	200,000,000	300,000,000	440,000,000	441,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	300,000,000	440,000,000	441,000,000
1066102600 ICT integration in Secondary Schools				
NET EXPENDITURE Head ... KShs.	200,000,000	300,000,000	440,000,000	441,000,000
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	35,000,000	50,000,000	73,000,000	73,000,000
GROSS EXPENDITURE	35,000,000	50,000,000	73,000,000	73,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	50,000,000	73,000,000	73,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	35,000,000	50,000,000	73,000,000	73,000,000
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	65,000,000	85,000,000	125,000,000	125,000,000
GROSS EXPENDITURE	65,000,000	85,000,000	125,000,000	125,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	85,000,000	125,000,000	125,000,000

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1066102900 Establishment of Kibabii Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	65,000,000	85,000,000	125,000,000	125,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College.				
10661030001 Establishment of Moiben Science Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	75,000,000
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
1066103000 Establishment of Moiben Science Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	75,000,000	75,000,000	75,000,000
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	35,000,000	50,000,000	73,000,000	73,000,000
GROSS EXPENDITURE	35,000,000	50,000,000	73,000,000	73,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	50,000,000	73,000,000	73,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	35,000,000	50,000,000	73,000,000	73,000,000
1066103500 Construction of Mitihani House.				
10661035001 Construction of Mitihani House				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	589,000,000	754,000,000
GROSS EXPENDITURE	-	350,000,000	589,000,000	754,000,000
NET EXPENDITURE Sub-Head KShs.	-	350,000,000	589,000,000	754,000,000
1066103500 Construction of Mitihani House				
NET EXPENDITURE Head ... KShs.	-	350,000,000	589,000,000	754,000,000
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	300,000,000	150,000,000	220,000,000	220,000,000
GROSS EXPENDITURE	300,000,000	150,000,000	220,000,000	220,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	150,000,000	220,000,000	220,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I				
NET EXPENDITURE Head ... KShs.	300,000,000	150,000,000	220,000,000	220,000,000
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	150,000,000	125,000,000	218,000,000	219,000,000
GROSS EXPENDITURE	150,000,000	125,000,000	218,000,000	219,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	125,000,000	218,000,000	219,000,000
1066103800 Construct County Directors of Education & District Education Offices				
NET EXPENDITURE Head ... KShs.	150,000,000	125,000,000	218,000,000	219,000,000

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1066103900 Kenya Secondary Education Quality Improvement Project.				
1066103901 Kenya Secondary Education Quality Improvement Project				
2640500 Other Capital Grants and Transfers	10,913,705,343	2,700,000,000	-	-
GROSS EXPENDITURE	10,913,705,343	2,700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,913,705,343	2,700,000,000	-	-
1066103900 Kenya Secondary Education Quality Improvement Project				
NET EXPENDITURE Head ... KShs.	10,913,705,343	2,700,000,000	-	-
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	10,000,000	100,000,000	147,000,000	147,000,000
GROSS EXPENDITURE	10,000,000	100,000,000	147,000,000	147,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	100,000,000	147,000,000	147,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	10,000,000	100,000,000	147,000,000	147,000,000
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	80,000,000	120,000,000	-
GROSS EXPENDITURE	50,000,000	80,000,000	120,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	80,000,000	120,000,000	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms				
NET EXPENDITURE Head ... KShs.	50,000,000	80,000,000	120,000,000	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA.				
1066105001 ICT Infrastructure to Support Competency Based Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	53,000,000	-	-
GROSS EXPENDITURE	96,000,000	53,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	96,000,000	53,000,000	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA				
NET EXPENDITURE Head ... KShs.	96,000,000	53,000,000	-	-
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	-	-	-
GROSS EXPENDITURE	126,700,000	-	-	-
Appropriations in Aid	126,700,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	126,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV				
NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1066 State Department for Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1066105200 Kenya Primary Education Equity in Learning Program.				
1066105201 Kenya Primary Education Equity in Learning Program				
2640500 Other Capital Grants and Transfers	4,315,781,660	7,889,022,700	3,480,527,200	2,460,047,586
GROSS EXPENDITURE	4,315,781,660	7,889,022,700	3,480,527,200	2,460,047,586
NET EXPENDITURE Sub-Head KShs.	4,315,781,660	7,889,022,700	3,480,527,200	2,460,047,586
1066105200 Kenya Primary Education Equity in Learning Program				
NET EXPENDITURE Head ... KShs.	4,315,781,660	7,889,022,700	3,480,527,200	2,460,047,586
1066105300 Junior Secondary School Infrastructure Improvement - BETA.				
1066105301 Construction of Integrated Resource Centers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,379,000,000	4,375,000,000	3,875,000,000
GROSS EXPENDITURE	-	1,379,000,000	4,375,000,000	3,875,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,379,000,000	4,375,000,000	3,875,000,000
1066105302 Construction of Classrooms in JSS				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	4,000,000,000	4,000,000,000
GROSS EXPENDITURE	-	2,000,000,000	4,000,000,000	4,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	4,000,000,000	4,000,000,000
1066105300 Junior Secondary School Infrastructure Improvement - BETA				
NET EXPENDITURE Head ... KShs.	-	3,379,000,000	8,375,000,000	7,875,000,000
1066105400 VVOB Education for Development.				
1066105401 VVOB Education for Development				
2640500 Other Capital Grants and Transfers	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	-
Appropriations in Aid	-	200,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066105400 VVOB Education for Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Basic Education Kshs.	23,551,487,003	18,107,022,700	17,384,527,200	14,960,047,586

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	1,740,000,000	-	-	1,400,000,000	-
GROSS EXPENDITURE	100,000,000	1,740,000,000	-	-	1,400,000,000	-
Appropriations in Aid	100,000,000	1,400,000,000				
5120200 Foreign Borrowing - Direct Payments	100,000,000	1,400,000,000				
NET EXPENDITURE	-	340,000,000				
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE	-	340,000,000				
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 Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			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	650,000,000	-	-	-	-	-
GROSS EXPENDITURE	650,000,000	-	-	-	-	-
NET EXPENDITURE	650,000,000	-	-	-	-	-
1066101520 Kwa-Malai Primary School – Kibwezi East						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1066101522 Maau Eli Primary School – Makueni						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1066101523 Mukuyu Primary School – Suba South						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1066101524 Nabongo Primary School Ablution Block – Lurambi						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	-	-	-	-	-
1066101525 Boarding Facility - Kinyambu Special School for Mentally Handicapped						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE	1,019,000,000	340,000,000		-	-	-
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	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1066101804 Bondo TTC						
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		-	-	-
1066101805 Kaimosi TTC						
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	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1066101806 Narok TTC						
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		-	-	-
1066101807 Aberdare TTC						
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		-	-	-
1066101808 Ugenya TTC						
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		-	-	-
1066101809 Mandera TTC						
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		-	-	-
1066101810 Kitui TTC						
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	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1066101811 Mosoriot TTC						
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		-	-	-
1066101812 Kenya TTC						
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		-	-	-
1066101813 Borabu TTC						
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		-	-	-
1066101814 Chetsa TTC						
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		-	-	-
1066101815 Garissa TTC						
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	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1066101816 Seme TTC						
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		-	-	-
1066101817 Kwale TTC						
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		-	-	-
1066101818 Galana TTC						
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		-	-	-
1066101819 Bunyore TTC						
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		-	-	-
1066101820 Bishop Malian TTC						
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	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1066101821 Kigari TTC						
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		-	-	-
1066101822 Kilimambogo TTC						
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		-	-	-
1066101823 Meru TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	2,800,000	-	-	-	-
GROSS EXPENDITURE	2,800,000	2,800,000	-	-	-	-
NET EXPENDITURE	2,800,000	2,800,000		-	-	-
1066101824 Eldas TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	-	-	-	-
GROSS EXPENDITURE	7,200,000	7,200,000	-	-	-	-
NET EXPENDITURE	7,200,000	7,200,000		-	-	-
1066101800 Construction of New TTCs						
NET EXPENDITURE	260,000,000	230,000,000		-	-	-
1066101900 Rehabilitation of Old TTCs.						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066101902 Moi BaringoTTC						
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				
1066101903 Asumbi TTC						
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				
1066101904 Thogoto TTC						
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				
1066101905 Migori TTC						
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				
1066101906 Eregi TTC						
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	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1066101907 Tambach TTC						
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		-	-	-
1066101908 Murang'a TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,500,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	9,500,000	-	-	-	-
NET EXPENDITURE	10,000,000	9,500,000		-	-	-
1066101909 Shanzu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	9,500,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	9,500,000	-	-	-	-
NET EXPENDITURE	10,000,000	9,500,000		-	-	-
1066101910 Machakos TTC						
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		-	-	-
1066101911 Kericho TTC						
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	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	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	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	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	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	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	-	-	-	-
GROSS EXPENDITURE	7,200,000	7,200,000	-	-	-	-
NET EXPENDITURE	7,200,000	7,200,000		-	-	-
1066101900 Rehabilitation of Old TTCs						
NET EXPENDITURE	147,200,000	146,200,000		-	-	-
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	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE	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	100,000,000	155,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	155,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	155,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE	100,000,000	155,000,000		-	-	-
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	-	-	-	-	-
GROSS EXPENDITURE	135,000,000	-	-	-	-	-
NET EXPENDITURE	135,000,000	-		-	-	-
1066102300 Upgrading of National Schools						
NET EXPENDITURE	135,000,000	-		-	-	-
1066102400 Secondary Infrastructure Improvement .						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,699,800,000	1,489,800,000	-	-	-	-
GROSS EXPENDITURE	1,699,800,000	1,489,800,000	-	-	-	-
NET EXPENDITURE	1,699,800,000	1,489,800,000				
1066102415 Construction of 10,000 Classrooms to Support CBC						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000,000	-				
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE	5,699,800,000	1,489,800,000				
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	300,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	300,000,000				
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE	200,000,000	300,000,000				
1066102800 Establishment of Lugari Diploma Teachers Training College.						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	50,000,000				
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE	35,000,000	50,000,000				
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	65,000,000	85,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	85,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	85,000,000				
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE	65,000,000	85,000,000				
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	-	-	-	-
GROSS EXPENDITURE	-	75,000,000	-	-	-	-

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	75,000,000		-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE	-	75,000,000		-	-	-
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	35,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE	35,000,000	50,000,000		-	-	-
1066103500 Construction of Mitihani House.						
10661035001 Construction of Mitihani House						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	-	-	-
GROSS EXPENDITURE	-	350,000,000	-	-	-	-
NET EXPENDITURE	-	350,000,000		-	-	-
1066103500 Construction of Mitihani House						
NET EXPENDITURE	-	350,000,000		-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I.						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
10661036001 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	150,000,000		-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I						
NET EXPENDITURE	300,000,000	150,000,000		-	-	-
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	150,000,000	125,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	125,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	125,000,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE	150,000,000	125,000,000		-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	10,913,705,343	2,700,000,000	-	-	-	2,700,000,000
GROSS EXPENDITURE	10,913,705,343	2,700,000,000	-	-	-	2,700,000,000

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,913,705,343	2,700,000,000		-	-	2,700,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE	10,913,705,343	2,700,000,000		-	-	2,700,000,000
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	10,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	100,000,000		-	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE	10,000,000	100,000,000		-	-	-
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	80,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	80,000,000		-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						
NET EXPENDITURE	50,000,000	80,000,000		-	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA.						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066105001 ICT Infrastructure to Support Competency Based Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,000,000	53,000,000	-	-	-	-
GROSS EXPENDITURE	96,000,000	53,000,000	-	-	-	-
NET EXPENDITURE	96,000,000	53,000,000				
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA						
NET EXPENDITURE	96,000,000	53,000,000				
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	-	-	-	-	-
GROSS EXPENDITURE	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.						
1066105201 Kenya Primary Education Equity in Learning Program						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	4,315,781,660	7,889,022,700	-	45,000,000	-	7,594,022,700
GROSS EXPENDITURE	4,315,781,660	7,889,022,700	-	45,000,000	-	7,594,022,700
NET EXPENDITURE	4,315,781,660	7,889,022,700		45,000,000	-	7,594,022,700
1066105200 Kenya Primary Education Equity in Learning Program						
NET EXPENDITURE	4,315,781,660	7,889,022,700		45,000,000	-	7,594,022,700
1066105300 Junior Secondary School Infrastructure Improvement - BETA.						
1066105301 Constrcution of Integrated Resource Centers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,379,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,379,000,000	-	-	-	-
NET EXPENDITURE	-	1,379,000,000		-	-	-
1066105302 Construction of Classrooms in JSS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1066105300 Junior Secondary School Infrastructure Improvement - BETA						
NET EXPENDITURE	-	3,379,000,000		-	-	-
1066105400 VVOB Education for Development.						
1066105401 VVOB Education for Development						

VOTE 1066 State Department for Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000	-	-	-
GROSS EXPENDITURE	-	200,000,000	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	200,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1066105400 VVOB Education for Development						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1066 State Department for Basic Education	23,551,487,003	18,107,022,700	200,000,000	45,000,000	1,400,000,000	10,294,022,700

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

(KShs 39,053,688,889)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071100100 Support to Public Financial Management (PFM-R)	911,731,000	1,201,731,000	-	1,201,731,000	1,601,731,000	1,601,731,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	15,000,000	61,000,000	-	61,000,000	61,000,000	61,000,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	40,360,000	2,093,530,000	-	2,093,530,000	94,360,000	94,360,000
1071101400 Regional integration implementation program	432,000,000	432,000,000	-	432,000,000	93,205,029	432,000,000
1071101600 Profit Programme	50,000,000	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises	19,300,000,000	-	-	-	17,309,200,000	17,371,110,000
1071102400 Refurbishment of National Treasury Buildings	210,000,000	200,000,000	-	200,000,000	320,000,000	200,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	67,000,000	67,000,000	-	67,000,000	75,000,000	75,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	6,224,000,000	704,000,000	-	704,000,000	1,204,000,000	1,204,000,000
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	40,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	40,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

(KShs 39,053,688,889)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	42,390,000	42,390,000	-	42,390,000	42,390,000	42,390,000
1071103500 Upgrading, Integration of Pensions Management Information System	81,200,000	81,200,000	-	81,200,000	300,000,000	20,400,000
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	24,496,812	20,000,000	-	20,000,000	30,000,000	100,000,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	519,521,364	934,500,000	-	934,500,000	934,500,000	934,500,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	65,000,000	100,000,000	-	100,000,000	215,000,000	215,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	170,000,000	300,000,000	-	300,000,000	1,000,000,000	1,000,000,000
1071104400 Contingency Fund Transfers	1,989,500,000	2,800,000,000	-	2,800,000,000	5,109,000,000	5,694,000,000
1071104500 Equalisation Fund Transfers - BETA	10,330,317,433	7,867,400,000	-	7,867,400,000	8,033,000,000	8,400,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	220,000,000	420,000,000	-	420,000,000	750,000,000	750,000,000
1071104900 Document management system	200,000,000	100,000,000	-	100,000,000	210,000,000	210,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	45,000,000	115,000,000	-	115,000,000	105,000,000	75,000,000
1071105600 Establishment of Regional offices - PPRA	-	130,000,000	-	130,000,000	130,000,000	130,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

(KShs 39,053,688,889)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071105700 Single Window Support Project - BETA	333,250,000	558,250,000	-	558,250,000	588,250,000	588,250,000
1071106000 Upgrading of E-PromIS System	24,047,903	-	-	-	-	-
1071106100 Professional capacity development program for policy analysts	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1071106400 Development of market openness gauge system	40,000,000	27,000,000	-	27,000,000	57,000,000	57,000,000
1071106600 Strategic Response to Public Initiatives	-	2,000,000,000	-	2,000,000,000	1,200,000,000	1,200,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	300,000,000	94,360,000	-	94,360,000	94,360,000	94,360,000
1071108100 Kenya Affordable Housing Project - BETA	2,230,000,000	5,000,000,000	-	5,000,000,000	7,367,897,235	7,824,657,235
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	1,850,000,000	3,608,510,000	-	3,608,510,000	3,607,210,000	3,607,210,000
1071108400 Public Debt Management Support Project	207,023,053	344,000,000	92,000,000	252,000,000	640,000,000	486,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	642,186,258	400,000,000	-	400,000,000	400,000,000	400,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	3,500,000,000	2,070,012,765	-	2,070,012,765	2,070,012,765	3,010,348,600
1071109000 Horn of Africa Gateway Development Project	55,000,000	65,000,000	-	65,000,000	70,000,000	70,000,000

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

(KShs 39,053,688,889)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071109100 East Africa Transport, Trade & Development Facilitation Project	190,000,000	492,000,000	-	492,000,000	144,000,000	-
1071109700 LAPSSET Project	118,000,000	-	-	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	243,000,000	-	-	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	500,000,000	-	-	-	-	-
1071110200 Replacement of Lifts at Treasury Building	20,952,097	50,000,000	-	50,000,000	21,000,000	-
1071110300 Special Global Fund - TB NFM 3 - BETA	325,852,059	2,365,224,659	2,048,772,718	316,451,941	1,867,107,671	1,352,454,815
1071110400 Green Climate Fund Readiness Project	30,800,000	35,000,000	-	35,000,000	35,000,000	35,000,000
1071110500 Special Global Fund - HIV NFM 3 - BETA	1,075,060,805	9,017,010,413	7,378,595,155	1,638,415,258	9,517,911,316	6,522,750,868
1071110600 Special Global Fund - Malaria NFM 3 - BETA	343,360,210	4,807,796,238	4,417,708,313	390,087,925	1,309,874,021	1,803,817,354
1071110700 Kenya Co-operation and Partnership Facility	5,000,000	200,000,000	-	200,000,000	120,000,000	120,000,000
1071110800 National Treasury Capacity Strengthening Project	23,000,000	65,680,000	20,000,000	45,680,000	165,000,000	160,000,000
1071111100 Riruta - Lenana - Ngong Railway Line	125,000,000	-	-	-	-	-

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the National Treasury for capital expenditure.

(KShs 39,053,688,889)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071111200 Cooperation and Economic Recovery Support Project	20,000,000	30,000,000	10,000,000	20,000,000	50,000,000	50,000,000
1071111300 Kisumu - Butere MGR Line	48,000,000	-	-	-	-	-
1071111400 Leseru - Kitale MGR Line	83,500,000	-	-	-	-	-
1071111500 Gilgil - Nyahururu MGR Line	66,500,000	-	-	-	-	-
1071111600 Kisumu Marine School	233,000,000	-	-	-	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	500,000,000	3,100,000,000	-	3,100,000,000	3,100,000,000	3,100,000,000
1071111800 NCR NUTRIP Component	109,500,000	-	-	-	-	-
1071111900 Rehabilitation of Locomotives	219,500,000	-	-	-	-	-
1071113000 Partitioning of PPRA Head Office	195,000,000	100,000,000	-	100,000,000	-	-
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	200,078,160	831,170,000	-	831,170,000	483,290,000	126,530,000
TOTAL FOR VOTE D1071 The National Treasury	54,874,127,154	53,020,765,075	13,967,076,186	39,053,688,889	70,615,299,037	69,308,869,872

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).				
1071100101 Headquarters				
2640500 Other Capital Grants and Transfers	911,731,000	1,201,731,000	1,601,731,000	1,601,731,000
GROSS EXPENDITURE	911,731,000	1,201,731,000	1,601,731,000	1,601,731,000
NET EXPENDITURE Sub-Head KShs.	911,731,000	1,201,731,000	1,601,731,000	1,601,731,000
1071100100 Support to Public Financial Management (PFM-R)				
NET EXPENDITURE Head ... KShs.	911,731,000	1,201,731,000	1,601,731,000	1,601,731,000
1071100400 Study and Capacity Building III.				
1071100401 Headquarters				
2211300 Other Operating Expenses	21,480,000	-	-	-
GROSS EXPENDITURE	21,480,000	-	-	-
Appropriations in Aid	21,480,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	21,480,000	-	-	-
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	15,000,000	61,000,000	61,000,000	61,000,000
GROSS EXPENDITURE	15,000,000	61,000,000	61,000,000	61,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	61,000,000	61,000,000	61,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res				
NET EXPENDITURE Head ... KShs.	15,000,000	61,000,000	61,000,000	61,000,000
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.				
1071100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,360,000	2,093,530,000	94,360,000	94,360,000
GROSS EXPENDITURE	40,360,000	2,093,530,000	94,360,000	94,360,000
NET EXPENDITURE Sub-Head KShs.	40,360,000	2,093,530,000	94,360,000	94,360,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA				
NET EXPENDITURE Head ... KShs.	40,360,000	2,093,530,000	94,360,000	94,360,000
1071101400 Regional integration implementation program.				
1071101401 Headquarters				
2640500 Other Capital Grants and Transfers	432,000,000	432,000,000	93,205,029	432,000,000
GROSS EXPENDITURE	432,000,000	432,000,000	93,205,029	432,000,000
NET EXPENDITURE Sub-Head KShs.	432,000,000	432,000,000	93,205,029	432,000,000
1071101400 Regional integration implementation program				
NET EXPENDITURE Head ... KShs.	432,000,000	432,000,000	93,205,029	432,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071101600 Profit Programme.				
1071101601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1071101600 Profit Programme				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1071102200 Strategic Investments in Public Enterprises.				
1071102202 Kenya Airways				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000,000	-	17,309,200,000	17,371,110,000
GROSS EXPENDITURE	19,000,000,000	-	17,309,200,000	17,371,110,000
NET EXPENDITURE Sub-Head KShs.	19,000,000,000	-	17,309,200,000	17,371,110,000
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 Sub-Head KShs.	300,000,000	-	-	-
1071102200 Strategic Investments in Public Enterprises				
NET EXPENDITURE Head ... KShs.	19,300,000,000	-	17,309,200,000	17,371,110,000
1071102400 Refurbishment of National Treasury Buildings.				
1071102401 Refurbishment of National Treasury Buildings				
3110300 Refurbishment of Buildings	110,000,000	100,000,000	150,000,000	100,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	100,000,000	170,000,000	100,000,000
GROSS EXPENDITURE	210,000,000	200,000,000	320,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	210,000,000	200,000,000	320,000,000	200,000,000
1071102400 Refurbishment of National Treasury Buildings				
NET EXPENDITURE Head ... KShs.	210,000,000	200,000,000	320,000,000	200,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA.				
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	67,000,000	67,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	67,000,000	67,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	67,000,000	67,000,000	75,000,000	75,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA				
NET EXPENDITURE Head ... KShs.	67,000,000	67,000,000	75,000,000	75,000,000
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	6,224,000,000	704,000,000	1,204,000,000	1,204,000,000
GROSS EXPENDITURE	6,224,000,000	704,000,000	1,204,000,000	1,204,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	6,224,000,000	704,000,000	1,204,000,000	1,204,000,000
1071102600 Equity and Subscriptions in International Financial Institutions				
NET EXPENDITURE Head ... KShs.	6,224,000,000	704,000,000	1,204,000,000	1,204,000,000
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA.				
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 CRM - KRA - BETA				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA.				
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 & Coordinated Border Control Points-KRA-BETA				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA.				
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 - KRA - BETA				
NET EXPENDITURE Head ... KShs.	42,390,000	42,390,000	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	81,200,000	81,200,000	300,000,000	20,400,000
GROSS EXPENDITURE	81,200,000	81,200,000	300,000,000	20,400,000
NET EXPENDITURE Sub-Head KShs.	81,200,000	81,200,000	300,000,000	20,400,000
1071103500 Upgrading, Integration of Pensions Management Information System				
NET EXPENDITURE Head ... KShs.	81,200,000	81,200,000	300,000,000	20,400,000
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.				
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices				
3110200 Construction of Building	24,496,812	20,000,000	30,000,000	100,000,000
GROSS EXPENDITURE	24,496,812	20,000,000	30,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	24,496,812	20,000,000	30,000,000	100,000,000
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	24,496,812	20,000,000	30,000,000	100,000,000
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	425,000,000	425,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,521,364	509,500,000	509,500,000	509,500,000
GROSS EXPENDITURE	519,521,364	934,500,000	934,500,000	934,500,000
NET EXPENDITURE Sub-Head KShs.	519,521,364	934,500,000	934,500,000	934,500,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
NET EXPENDITURE Head ... KShs.	519,521,364	934,500,000	934,500,000	934,500,000
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	100,000,000	215,000,000	215,000,000
GROSS EXPENDITURE	65,000,000	100,000,000	215,000,000	215,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	100,000,000	215,000,000	215,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
NET EXPENDITURE Head ... KShs.	65,000,000	100,000,000	215,000,000	215,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.				
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre				
2640500 Other Capital Grants and Transfers	170,000,000	300,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	170,000,000	300,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	170,000,000	300,000,000	1,000,000,000	1,000,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre				
NET EXPENDITURE Head ... KShs.	170,000,000	300,000,000	1,000,000,000	1,000,000,000
1071104400 Contingency Fund Transfers.				
1071104401 Contingency Fund Transfers				
2810200 Civil Contingency Reserves	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
GROSS EXPENDITURE	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
NET EXPENDITURE Sub-Head KShs.	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
1071104400 Contingency Fund Transfers				
NET EXPENDITURE Head ... KShs.	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
1071104500 Equalisation Fund Transfers - BETA.				
1071104501 Equalisation Fund Transfers				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,330,317,433	7,867,400,000	8,033,000,000	8,400,000,000
GROSS EXPENDITURE	10,330,317,433	7,867,400,000	8,033,000,000	8,400,000,000
NET EXPENDITURE Sub-Head KShs.	10,330,317,433	7,867,400,000	8,033,000,000	8,400,000,000
1071104500 Equalisation Fund Transfers - BETA				
NET EXPENDITURE Head ... KShs.	10,330,317,433	7,867,400,000	8,033,000,000	8,400,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
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	220,000,000	220,000,000	550,000,000	550,000,000
GROSS EXPENDITURE	220,000,000	220,000,000	550,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	220,000,000	220,000,000	550,000,000	550,000,000
1071104802 Point to Point IFMIS Connection to Foreign Missions				
2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	200,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system				
NET EXPENDITURE Head ... KShs.	220,000,000	420,000,000	750,000,000	750,000,000
1071104900 Document management system.				
1071104901 Document management system				
2211300 Other Operating Expenses	200,000,000	100,000,000	210,000,000	210,000,000
GROSS EXPENDITURE	200,000,000	100,000,000	210,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	100,000,000	210,000,000	210,000,000
1071104900 Document management system				
NET EXPENDITURE Head ... KShs.	200,000,000	100,000,000	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	45,000,000	45,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	45,000,000	45,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	45,000,000	75,000,000	75,000,000
1071105402 PABX Installation and Commissioning				
2640500 Other Capital Grants and Transfers	-	70,000,000	30,000,000	-
GROSS EXPENDITURE	-	70,000,000	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	30,000,000	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
NET EXPENDITURE Head ... KShs.	45,000,000	115,000,000	105,000,000	75,000,000
1071105600 Establishment of Regional offices - PPRA.				
1071105601 Establishment of Regional offices - PPRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	130,000,000	130,000,000
GROSS EXPENDITURE	-	130,000,000	130,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	130,000,000	130,000,000
1071105600 Establishment of Regional offices - PPRA				
NET EXPENDITURE Head ... KShs.	-	130,000,000	130,000,000	130,000,000
1071105700 Single Window Support Project - BETA.				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071105701 Single Window Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	333,250,000	558,250,000	588,250,000	588,250,000
GROSS EXPENDITURE	333,250,000	558,250,000	588,250,000	588,250,000
NET EXPENDITURE Sub-Head KShs.	333,250,000	558,250,000	588,250,000	588,250,000
1071105700 Single Window Support Project - BETA				
NET EXPENDITURE Head ... KShs.	333,250,000	558,250,000	588,250,000	588,250,000
1071106000 Upgrading of E-ProMIS System.				
1071106001 Upgrading of E-ProMIS System				
2630100 Current Grants to Government Agencies and other Levels of Government	24,047,903	-	-	-
GROSS EXPENDITURE	24,047,903	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,047,903	-	-	-
1071106000 Upgrading of E-ProMIS System				
NET EXPENDITURE Head ... KShs.	24,047,903	-	-	-
1071106100 Professional capacity development program for policy analysts.				
1071106101 Professional capacity development program for policy analysts				
2640500 Other Capital Grants and Transfers	-	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
1071106100 Professional capacity development program for policy analysts				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
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	40,000,000	27,000,000	57,000,000	57,000,000
GROSS EXPENDITURE	40,000,000	27,000,000	57,000,000	57,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	27,000,000	57,000,000	57,000,000
1071106400 Development of market openness gauge system				
NET EXPENDITURE Head ... KShs.	40,000,000	27,000,000	57,000,000	57,000,000
1071106600 Strategic Response to Public Initiatives.				
1071106601 Strategic Response to Public Initiatives				
2640500 Other Capital Grants and Transfers	-	2,000,000,000	1,200,000,000	1,200,000,000
GROSS EXPENDITURE	-	2,000,000,000	1,200,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	1,200,000,000	1,200,000,000
1071106600 Strategic Response to Public Initiatives				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	1,200,000,000	1,200,000,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.				
1071107901 Infrastructure Finance and Public Private Partnership Project 2				
3110300 Refurbishment of Buildings	293,000,000	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	94,360,000	94,360,000	94,360,000
GROSS EXPENDITURE	593,000,000	94,360,000	94,360,000	94,360,000
Appropriations in Aid	293,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	293,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	94,360,000	94,360,000	94,360,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA				
NET EXPENDITURE Head ... KShs.	300,000,000	94,360,000	94,360,000	94,360,000
1071108100 Kenya Affordable Housing Project - BETA.				
1071108101 Kenya Affordable Housing Project				
2110200 Basic Wages - Temporary Employees	-	8,400,000	8,400,000	8,400,000
2210800 Hospitality Supplies and Services	-	71,600,000	71,600,000	71,600,000
2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,230,000,000	4,900,000,000	7,267,897,235	7,724,657,235
GROSS EXPENDITURE	2,230,000,000	5,000,000,000	7,367,897,235	7,824,657,235
NET EXPENDITURE Sub-Head KShs.	2,230,000,000	5,000,000,000	7,367,897,235	7,824,657,235
1071108100 Kenya Affordable Housing Project - BETA				
NET EXPENDITURE Head ... KShs.	2,230,000,000	5,000,000,000	7,367,897,235	7,824,657,235
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA.				
1071108201 Kenya Financing Locally Led Climate Action Programme (FLCoA)				
2640500 Other Capital Grants and Transfers	1,850,000,000	3,608,510,000	3,607,210,000	3,607,210,000
GROSS EXPENDITURE	1,850,000,000	3,608,510,000	3,607,210,000	3,607,210,000
NET EXPENDITURE Sub-Head KShs.	1,850,000,000	3,608,510,000	3,607,210,000	3,607,210,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA) - BETA				
NET EXPENDITURE Head ... KShs.	1,850,000,000	3,608,510,000	3,607,210,000	3,607,210,000
1071108400 Public Debt Management Support Project.				
1071108401 Public Debt Management Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	312,023,053	344,000,000	640,000,000	486,000,000
GROSS EXPENDITURE	312,023,053	344,000,000	640,000,000	486,000,000
Appropriations in Aid	105,000,000	92,000,000	80,000,000	80,000,000
1320200 Grants from International Organizations	105,000,000	92,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	207,023,053	252,000,000	560,000,000	406,000,000
1071108400 Public Debt Management Support Project				
NET EXPENDITURE Head ... KShs.	207,023,053	252,000,000	560,000,000	406,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.				
1071108501 Implementation of e-Procurement System for the Government of Kenya				
2211300 Other Operating Expenses	425,000,000	200,000,000	200,000,000	200,000,000
2640500 Other Capital Grants and Transfers	217,186,258	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	642,186,258	400,000,000	400,000,000	400,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	642,186,258	400,000,000	400,000,000	400,000,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA				
NET EXPENDITURE Head ... KShs.	642,186,258	400,000,000	400,000,000	400,000,000
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA.				
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)				
2110200 Basic Wages - Temporary Employees	8,400,000	-	-	-
2210800 Hospitality Supplies and Services	48,014,165	-	-	-
2211300 Other Operating Expenses	3,250,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,440,335,835	2,070,012,765	2,070,012,765	3,010,348,600
GROSS EXPENDITURE	3,500,000,000	2,070,012,765	2,070,012,765	3,010,348,600
NET EXPENDITURE Sub-Head KShs.	3,500,000,000	2,070,012,765	2,070,012,765	3,010,348,600
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA				
NET EXPENDITURE Head ... KShs.	3,500,000,000	2,070,012,765	2,070,012,765	3,010,348,600
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	55,000,000	65,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	55,000,000	65,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	65,000,000	70,000,000	70,000,000
1071109000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	55,000,000	65,000,000	70,000,000	70,000,000
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	150,000,000	450,000,000	100,000,000	-
2640500 Other Capital Grants and Transfers	40,000,000	42,000,000	44,000,000	-
GROSS EXPENDITURE	190,000,000	492,000,000	144,000,000	-
NET EXPENDITURE Sub-Head KShs.	190,000,000	492,000,000	144,000,000	-
1071109100 East Africa Transport, Trade & Development Facilitation Project				
NET EXPENDITURE Head ... KShs.	190,000,000	492,000,000	144,000,000	-
1071109600 Big Four Projects.				
1071109601 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	-	-
GROSS EXPENDITURE	1,500,000,000	-	-	-
Appropriations in Aid	1,500,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071109600 Big Four Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071109700 LAPSSET Project.				

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071109701 LAPSSET Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-
GROSS EXPENDITURE	118,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	118,000,000	-	-	-
1071109700 LAPSSET Project				
NET EXPENDITURE Head ... KShs.	118,000,000	-	-	-
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	243,000,000	-	-	-
GROSS EXPENDITURE	243,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	243,000,000	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
NET EXPENDITURE Head ... KShs.	243,000,000	-	-	-
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	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line				
NET EXPENDITURE Head ... KShs.	500,000,000	-	-	-
1071110200 Replacement of Lifts at Treasury Building.				
1071110201 Replacement of Lifts at Treasury Building				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,952,097	50,000,000	21,000,000	-
GROSS EXPENDITURE	20,952,097	50,000,000	21,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,952,097	50,000,000	21,000,000	-
1071110200 Replacement of Lifts at Treasury Building				
NET EXPENDITURE Head ... KShs.	20,952,097	50,000,000	21,000,000	-
1071110300 Special Global Fund - TB NFM 3 - BETA.				
1071110301 Special Global Fund - TB NFM 3				
2110200 Basic Wages - Temporary Employees	8,146,777	26,363,740	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,007,871	6,785,771	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,574,363	-	-	-
2210700 Training Expenses	1,331,578	-	-	-
2210800 Hospitality Supplies and Services	-	865,048	875,000	890,000
2211000 Specialised Materials and Supplies	136,001,068	1,966,207,903	1,282,767,856	1,130,000,000
2211200 Fuel Oil and Lubricants	112,793	2,301,936	-	-
2211300 Other Operating Expenses	42,357,394	226,782,469	212,564,815	212,564,815

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,819,879	3,900,000	4,000,000
2640500 Other Capital Grants and Transfers	277,000,000	102,000,000	352,000,000	-
2710100 Government Pension and Retirement Benefits	-	22,033,899	15,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	16,665,093	8,064,014	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,237,024	-	-	-
GROSS EXPENDITURE	542,433,961	2,365,224,659	1,867,107,671	1,352,454,815
Appropriations in Aid	216,581,902	2,048,772,718	1,295,332,671	1,342,564,815
1320200 Grants from International Organizations	216,581,902	2,048,772,718	1,295,332,671	1,342,564,815
NET EXPENDITURE Sub-Head KShs.	325,852,059	316,451,941	571,775,000	9,890,000
1071110300 Special Global Fund - TB NFM 3 - BETA				
NET EXPENDITURE Head ... KShs.	325,852,059	316,451,941	571,775,000	9,890,000
1071110400 Green Climate Fund Readiness Project.				
1071110401 Green Climate Fund Readiness Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,800,000	35,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	30,800,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	30,800,000	35,000,000	35,000,000	35,000,000
1071110400 Green Climate Fund Readiness Project				
NET EXPENDITURE Head ... KShs.	30,800,000	35,000,000	35,000,000	35,000,000
1071110500 Special Global Fund - HIV NFM 3 - BETA.				
1071110501 Special Global Fund - HIV NFM 3				
2110200 Basic Wages - Temporary Employees	9,389,165	33,268,062	24,816,810	24,816,810
2110300 Personal Allowance - Paid as Part of Salary	20,528,457	-	-	-
2210200 Communication, Supplies and Services	1,253,250	1,200,000	900,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,431,945	45,443,800	45,491,800	45,491,800
2210400 Foreign Travel and Subsistence, and other transportation costs	3,658,081	4,921,900	6,973,900	6,973,900
2210500 Printing , Advertising and Information Supplies and Services	-	1,150,443	1,160,443	1,700,000
2210700 Training Expenses	4,923,050	74,713,875	113,720,643	113,720,643
2210900 Insurance Costs	12,257,922	12,737,088	5,730,320	5,730,320
2211000 Specialised Materials and Supplies	6,048,103,552	7,899,400,298	8,319,100,305	5,322,100,300
2211100 Office and General Supplies and Services	835,500	800,000	886,000	886,000
2211200 Fuel Oil and Lubricants	298,691	286,000	50,000	50,000
2211300 Other Operating Expenses	252,556,277	505,561,569	524,059,975	524,059,975
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,462,125	1,400,000	305,120	305,120
2220200 Routine Maintenance - Other Assets	318,660	305,120	25,536,000	25,536,000
2640500 Other Capital Grants and Transfers	962,142,325	394,980,000	447,980,000	447,980,000
2710100 Government Pension and Retirement Benefits	-	5,306,258	1,200,000	2,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,972,302	25,536,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,836,736	-	-	-
GROSS EXPENDITURE	7,347,968,038	9,017,010,413	9,517,911,316	6,522,750,868

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	6,272,907,233	7,378,595,155	7,294,095,162	4,294,095,157
1320200 Grants from International Organizations	6,272,907,233	7,378,595,155	7,294,095,162	4,294,095,157
NET EXPENDITURE Sub-Head KShs.	1,075,060,805	1,638,415,258	2,223,816,154	2,228,655,711
1071110500 Special Global Fund - HIV NFM 3 - BETA				
NET EXPENDITURE Head ... KShs.	1,075,060,805	1,638,415,258	2,223,816,154	2,228,655,711
1071110600 Special Global Fund - Malaria NFM 3 - BETA.				
1071110601 Special Global Fund - Malaria NFM 3				
2110200 Basic Wages - Temporary Employees	23,722,654	9,242,398	8,303,401	9,303,401
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,203,401	25,505,200	971,926	981,926
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	4,500,000	4,700,000
2210700 Training Expenses	-	5,527,000	5,600,000	5,800,000
2210800 Hospitality Supplies and Services	751,926	-	-	-
2211000 Specialised Materials and Supplies	593,133,657	4,203,702,717	854,818,171	1,434,351,504
2211200 Fuel Oil and Lubricants	1,684,514	460,000	50,000	50,000
2211300 Other Operating Expenses	67,590,771	54,306,818	71,270,313	71,270,313
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,729,542	-	38,360,210	38,360,210
2640500 Other Capital Grants and Transfers	305,000,000	70,700,000	96,000,000	96,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,089,863	12,000,000	8,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	431,882,242	218,000,000	135,000,000
GROSS EXPENDITURE	999,816,465	4,807,796,238	1,309,874,021	1,803,817,354
Appropriations in Aid	656,456,255	4,417,708,313	843,276,255	1,341,019,588
1320200 Grants from International Organizations	656,456,255	4,417,708,313	843,276,255	1,341,019,588
NET EXPENDITURE Sub-Head KShs.	343,360,210	390,087,925	466,597,766	462,797,766
1071110600 Special Global Fund - Malaria NFM 3 - BETA				
NET EXPENDITURE Head ... KShs.	343,360,210	390,087,925	466,597,766	462,797,766
1071110700 Kenya Co-operation and Partnership Facility.				
1071110701 Kenya Co-operation and Partnership Facility				
2640500 Other Capital Grants and Transfers	5,000,000	200,000,000	120,000,000	120,000,000
GROSS EXPENDITURE	5,000,000	200,000,000	120,000,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	200,000,000	120,000,000	120,000,000
1071110700 Kenya Co-operation and Partnership Facility				
NET EXPENDITURE Head ... KShs.	5,000,000	200,000,000	120,000,000	120,000,000
1071110800 National Treasury Capacity Strenghtening Project.				
1071110801 National Treasury Capacity Strenghtening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	65,680,000	165,000,000	160,000,000
GROSS EXPENDITURE	38,000,000	65,680,000	165,000,000	160,000,000
Appropriations in Aid	15,000,000	20,000,000	20,000,000	20,000,000
1320200 Grants from International Organizations	15,000,000	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	23,000,000	45,680,000	145,000,000	140,000,000

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071110800 National Treasury Capacity Strengthening Project				
NET EXPENDITURE Head ... KShs.	23,000,000	45,680,000	145,000,000	140,000,000
1071111100 Riruta - Lenana - Ngong Railway Line.				
1071111101 Riruta - Lenana - Ngong Railway Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-
GROSS EXPENDITURE	125,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line				
NET EXPENDITURE Head ... KShs.	125,000,000	-	-	-
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	60,000,000	30,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	60,000,000	30,000,000	50,000,000	50,000,000
Appropriations in Aid	40,000,000	10,000,000	10,000,000	10,000,000
1320200 Grants from International Organizations	40,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	40,000,000	40,000,000
1071111200 Cooperation and Economic Recovery Support Project				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	40,000,000	40,000,000
1071111300 Kisumu - Butere MGR Line.				
1071111301 Kisumu - Butere MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-
GROSS EXPENDITURE	48,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	48,000,000	-	-	-
1071111300 Kisumu - Butere MGR Line				
NET EXPENDITURE Head ... KShs.	48,000,000	-	-	-
1071111400 Leseru - Kitale MGR Line.				
1071111401 Leseru - Kitale MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,500,000	-	-	-
GROSS EXPENDITURE	83,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	83,500,000	-	-	-
1071111400 Leseru - Kitale MGR Line				
NET EXPENDITURE Head ... KShs.	83,500,000	-	-	-
1071111500 Gilgil - Nyahururu MGR Line.				
1071111501 Gilgil - Nyahururu MGR Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	-	-	-
GROSS EXPENDITURE	66,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	66,500,000	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071111500 Gilgil - Nyahururu MGR Line				
NET EXPENDITURE Head ... KShs.	66,500,000	-	-	-
1071111600 Kisumu Marine School.				
1071111601 Kisumu Marine School				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,000,000	-	-	-
GROSS EXPENDITURE	233,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	233,000,000	-	-	-
1071111600 Kisumu Marine School				
NET EXPENDITURE Head ... KShs.	233,000,000	-	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA.				
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	3,100,000,000	3,100,000,000	3,100,000,000
GROSS EXPENDITURE	500,000,000	3,100,000,000	3,100,000,000	3,100,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	3,100,000,000	3,100,000,000	3,100,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA				
NET EXPENDITURE Head ... KShs.	500,000,000	3,100,000,000	3,100,000,000	3,100,000,000
1071111800 NCR NUTRIP Component.				
1071111801 NCR NUTRIP Component				
2630200 Capital Grants to Government Agencies and other Levels of Government	109,500,000	-	-	-
GROSS EXPENDITURE	109,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	109,500,000	-	-	-
1071111800 NCR NUTRIP Component				
NET EXPENDITURE Head ... KShs.	109,500,000	-	-	-
1071111900 Rehabilitation of Locomotives.				
1071111901 Rehabilitation of Locomotives				
2630200 Capital Grants to Government Agencies and other Levels of Government	219,500,000	-	-	-
GROSS EXPENDITURE	219,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	219,500,000	-	-	-
1071111900 Rehabilitation of Locomotives				
NET EXPENDITURE Head ... KShs.	219,500,000	-	-	-
1071112000 Development of Standard Gauge Railway.				
1071112001 Mombasa to Nairobi SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,072,000,000	-	-	-
GROSS EXPENDITURE	9,072,000,000	-	-	-
Appropriations in Aid	9,072,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	9,072,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1071112002 Nairobi to Naivasha SGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,494,000,000	-	-	-
GROSS EXPENDITURE	27,494,000,000	-	-	-
Appropriations in Aid	27,494,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	27,494,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
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 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	195,000,000	50,000,000	-	-
GROSS EXPENDITURE	195,000,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	195,000,000	50,000,000	-	-
1071113002 KISM Towers				
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	-	-
1071113000 Partitioning of PPRA Head Office				
NET EXPENDITURE Head ... KShs.	195,000,000	100,000,000	-	-
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA.				
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)				
2640500 Other Capital Grants and Transfers	200,078,160	831,170,000	483,290,000	126,530,000
GROSS EXPENDITURE	200,078,160	831,170,000	483,290,000	126,530,000
NET EXPENDITURE Sub-Head KShs.	200,078,160	831,170,000	483,290,000	126,530,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA				
NET EXPENDITURE Head ... KShs.	200,078,160	831,170,000	483,290,000	126,530,000
TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury				
Kshs.	54,874,127,154	39,053,688,889	61,072,594,949	62,221,190,312

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	911,731,000	1,201,731,000	-	184,731,000	-	-
GROSS EXPENDITURE	911,731,000	1,201,731,000	-	184,731,000	-	-
NET EXPENDITURE	911,731,000	1,201,731,000		184,731,000	-	-
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE	911,731,000	1,201,731,000		184,731,000	-	-
1071100400 Study and Capacity Building III.						
1071100401 Headquarters						
2211300 Other Operating Expenses	21,480,000	-	-	-	-	-
GROSS EXPENDITURE	21,480,000	-	-	-	-	-
Appropriations in Aid	21,480,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	21,480,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1071100400 Study and Capacity Building III						
NET EXPENDITURE	-	-		-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071100601 Headquarters						
2640500 Other Capital Grants and Transfers	15,000,000	61,000,000	-	61,000,000	-	-
GROSS EXPENDITURE	15,000,000	61,000,000	-	61,000,000	-	-
NET EXPENDITURE	15,000,000	61,000,000		61,000,000	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE	15,000,000	61,000,000		61,000,000	-	-
1071100700 Infrastructure Finance & PPP Project (IF-PPP) - BETA.						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,360,000	2,093,530,000	-	-	-	2,093,530,000
GROSS EXPENDITURE	40,360,000	2,093,530,000	-	-	-	2,093,530,000
NET EXPENDITURE	40,360,000	2,093,530,000		-	-	2,093,530,000
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA						
NET EXPENDITURE	40,360,000	2,093,530,000		-	-	2,093,530,000
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	432,000,000	432,000,000	-	432,000,000	-	-
GROSS EXPENDITURE	432,000,000	432,000,000	-	432,000,000	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	432,000,000	432,000,000		432,000,000	-	-
1071101400 Regional integration implementation program						
NET EXPENDITURE	432,000,000	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	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1071101600 Profit Programme						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises.						
1071102202 Kenya Airways						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	19,000,000,000	-	-	-	-	-
NET EXPENDITURE	19,000,000,000	-	-	-	-	-
1071102204 agricultural Finance Corporation						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	300,000,000	-				
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE	19,300,000,000	-				
1071102400 Refurbishment of National Treasury Buildings.						
1071102401 Refurbishment of National Treasury Buildings						
3110300 Refurbishment of Buildings	110,000,000	100,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	210,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	210,000,000	200,000,000				
1071102400 Refurbishment of National Treasury Buildings						
NET EXPENDITURE	210,000,000	200,000,000				
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA.						
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 - BETA						
NET EXPENDITURE	67,000,000	67,000,000				

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	6,224,000,000	704,000,000	-	-	-	-
GROSS EXPENDITURE	6,224,000,000	704,000,000	-	-	-	-
NET EXPENDITURE	6,224,000,000	704,000,000		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE	6,224,000,000	704,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA.						
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 CRM - KRA - BETA						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA.						
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	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA.						
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 - KRA - BETA						
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	81,200,000	81,200,000	-	-	-	-
GROSS EXPENDITURE	81,200,000	81,200,000	-	-	-	-
NET EXPENDITURE	81,200,000	81,200,000		-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE	81,200,000	81,200,000		-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.						
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices						
3110200 Construction of Building	24,496,812	20,000,000	-	-	-	-
GROSS EXPENDITURE	24,496,812	20,000,000	-	-	-	-
NET EXPENDITURE	24,496,812	20,000,000		-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices						
NET EXPENDITURE	24,496,812	20,000,000		-	-	-
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	509,500,000	-	-	-	-
GROSS EXPENDITURE	519,521,364	934,500,000	-	-	-	-
NET EXPENDITURE	519,521,364	934,500,000		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE	519,521,364	934,500,000		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	65,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	65,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	100,000,000		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE	65,000,000	100,000,000		-	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
2640500 Other Capital Grants and Transfers	170,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	170,000,000	300,000,000		-	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE	170,000,000	300,000,000		-	-	-
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	1,989,500,000	2,800,000,000	-	-	-	-
GROSS EXPENDITURE	1,989,500,000	2,800,000,000	-	-	-	-
NET EXPENDITURE	1,989,500,000	2,800,000,000		-	-	-
1071104400 Contingency Fund Transfers						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,989,500,000	2,800,000,000		-	-	-
1071104500 Equalisation Fund Transfers - BETA.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,330,317,433	7,867,400,000	-	-	-	-
GROSS EXPENDITURE	10,330,317,433	7,867,400,000	-	-	-	-
NET EXPENDITURE	10,330,317,433	7,867,400,000		-	-	-
1071104500 Equalisation Fund Transfers - BETA						
NET EXPENDITURE	10,330,317,433	7,867,400,000		-	-	-
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	220,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE	220,000,000	220,000,000	-	-	-	-
NET EXPENDITURE	220,000,000	220,000,000		-	-	-
1071104802 Point to Point IFMIS Connection to Foreign Missions						
2640500 Other Capital Grants and Transfers	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	220,000,000	420,000,000		-	-	-
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	200,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	100,000,000		-	-	-
1071104900 Document management system						
NET EXPENDITURE	200,000,000	100,000,000		-	-	-
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	45,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	45,000,000		-	-	-
1071105402 PABX Installation and Commissioning						
2640500 Other Capital Grants and Transfers	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000		-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	45,000,000	115,000,000		-	-	-
1071105600 Establishment of Regional offices - PPRA.						
1071105601 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	130,000,000	-	-	-	-
GROSS EXPENDITURE	-	130,000,000	-	-	-	-
NET EXPENDITURE	-	130,000,000		-	-	-
1071105600 Establishment of Regional offices - PPRA						
NET EXPENDITURE	-	130,000,000		-	-	-
1071105700 Single Window Support Project - BETA.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	333,250,000	558,250,000	-	-	-	-
GROSS EXPENDITURE	333,250,000	558,250,000	-	-	-	-
NET EXPENDITURE	333,250,000	558,250,000		-	-	-
1071105700 Single Window Support Project - BETA						
NET EXPENDITURE	333,250,000	558,250,000		-	-	-
1071106000 Upgrading of E-ProMIS System.						
1071106001 Upgrading of E-ProMIS System						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	24,047,903	-	-	-	-	-
GROSS EXPENDITURE	24,047,903	-	-	-	-	-
NET EXPENDITURE	24,047,903	-	-	-	-	-
1071106000 Upgrading of E-ProMIS System						
NET EXPENDITURE	24,047,903	-		-	-	-
1071106100 Professional capacity development program for policy analysts.						
1071106101 Professional capacity development program for policy analysts						
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1071106100 Professional capacity development program for policy analysts						
NET EXPENDITURE	-	10,000,000		-	-	-
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	40,000,000	27,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	27,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	27,000,000		-	-	-
1071106400 Development of market openness gauge system						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	40,000,000	27,000,000		-	-	-
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2640500 Other Capital Grants and Transfers	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	293,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	94,360,000	-	-	-	94,360,000
GROSS EXPENDITURE	593,000,000	94,360,000	-	-	-	94,360,000
Appropriations in Aid	293,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	293,000,000	-		-		-
NET EXPENDITURE	300,000,000	94,360,000		-	-	94,360,000
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA						
NET EXPENDITURE	300,000,000	94,360,000		-	-	94,360,000

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108100 Kenya Affordable Housing Project - BETA.						
1071108101 Kenya Affordable Housing Project						
2110200 Basic Wages - Temporary Employees	-	8,400,000	-	-	-	8,400,000
2210800 Hospitality Supplies and Services	-	71,600,000	-	-	-	71,600,000
2211300 Other Operating Expenses	-	20,000,000	-	-	-	20,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,230,000,000	4,900,000,000	-	-	-	4,900,000,000
GROSS EXPENDITURE	2,230,000,000	5,000,000,000	-	-	-	5,000,000,000
NET EXPENDITURE	2,230,000,000	5,000,000,000		-	-	5,000,000,000
1071108100 Kenya Affordable Housing Project - BETA						
NET EXPENDITURE	2,230,000,000	5,000,000,000		-	-	5,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA.						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2640500 Other Capital Grants and Transfers	1,850,000,000	3,608,510,000	-	100,000,000	-	3,458,510,000
GROSS EXPENDITURE	1,850,000,000	3,608,510,000	-	100,000,000	-	3,458,510,000
NET EXPENDITURE	1,850,000,000	3,608,510,000		100,000,000	-	3,458,510,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA						
NET EXPENDITURE	1,850,000,000	3,608,510,000		100,000,000	-	3,458,510,000
1071108400 Public Debt Management Support Project.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	312,023,053	344,000,000	92,000,000	40,000,000	-	-
GROSS EXPENDITURE	312,023,053	344,000,000	92,000,000	40,000,000	-	-
Appropriations in Aid	105,000,000	92,000,000		-		-
1320200 Grants from International Organizations	105,000,000	92,000,000		-		-
NET EXPENDITURE	207,023,053	252,000,000		40,000,000	-	-
1071108400 Public Debt Management Support Project						
NET EXPENDITURE	207,023,053	252,000,000		40,000,000	-	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	425,000,000	200,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	217,186,258	200,000,000	-	-	-	-
GROSS EXPENDITURE	642,186,258	400,000,000	-	-	-	-
NET EXPENDITURE	642,186,258	400,000,000		-	-	-
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA						
NET EXPENDITURE	642,186,258	400,000,000		-	-	-
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2110200 Basic Wages - Temporary Employees	8,400,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	48,014,165	-	-	-	-	-
2211300 Other Operating Expenses	3,250,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,440,335,835	2,070,012,765	-	-	-	2,070,012,765
GROSS EXPENDITURE	3,500,000,000	2,070,012,765	-	-	-	2,070,012,765
NET EXPENDITURE	3,500,000,000	2,070,012,765				2,070,012,765
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA						
NET EXPENDITURE	3,500,000,000	2,070,012,765				2,070,012,765
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	55,000,000	65,000,000	-	-	-	55,000,000
GROSS EXPENDITURE	55,000,000	65,000,000	-	-	-	55,000,000
NET EXPENDITURE	55,000,000	65,000,000				55,000,000
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	55,000,000	65,000,000				55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	450,000,000	-	-	-	450,000,000
2640500 Other Capital Grants and Transfers	40,000,000	42,000,000	-	-	-	-
GROSS EXPENDITURE	190,000,000	492,000,000	-	-	-	450,000,000
NET EXPENDITURE	190,000,000	492,000,000			-	450,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE	190,000,000	492,000,000			-	450,000,000
1071109600 Big Four Projects.						
1071109601 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,500,000,000	-	-	-	-	-
Appropriations in Aid	1,500,000,000	-				
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-				
NET EXPENDITURE	-	-			-	-
1071109600 Big Four Projects						
NET EXPENDITURE	-	-			-	-
1071109700 LAPSET Project.						
1071109701 LAPSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,000,000	-	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	118,000,000	-	-	-	-	-
NET EXPENDITURE	118,000,000	-	-	-	-	-
1071109700 LAPSSET Project						
NET EXPENDITURE	118,000,000	-	-	-	-	-
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	243,000,000	-	-	-	-	-
GROSS EXPENDITURE	243,000,000	-	-	-	-	-
NET EXPENDITURE	243,000,000	-	-	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
NET EXPENDITURE	243,000,000	-	-	-	-	-
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	500,000,000	-	-	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
NET EXPENDITURE	500,000,000	-	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,952,097	50,000,000	-	-	-	-
GROSS EXPENDITURE	20,952,097	50,000,000	-	-	-	-
NET EXPENDITURE	20,952,097	50,000,000		-	-	-
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE	20,952,097	50,000,000		-	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA.						
1071110301 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	8,146,777	26,363,740	-	26,363,740	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,007,871	6,785,771	-	6,785,771	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,574,363	-	-	-	-	-
2210700 Training Expenses	1,331,578	-	-	-	-	-
2210800 Hospitality Supplies and Services	-	865,048	-	865,048	-	-
2211000 Specialised Materials and Supplies	136,001,068	1,966,207,903	1,836,207,903	-	-	-
2211200 Fuel Oil and Lubricants	112,793	2,301,936	-	2,301,936	-	-
2211300 Other Operating Expenses	42,357,394	226,782,469	212,564,815	14,217,654	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,819,879	-	3,819,879	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	277,000,000	102,000,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	-	22,033,899	-	22,033,899	-	-
3111000 Purchase of Office Furniture and General Equipment	16,665,093	8,064,014	-	8,064,014	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,237,024	-	-	-	-	-
GROSS EXPENDITURE	542,433,961	2,365,224,659	2,048,772,718	84,451,941	-	-
Appropriations in Aid	216,581,902	2,048,772,718		-		-
1320200 Grants from International Organizations	216,581,902	2,048,772,718		-		-
NET EXPENDITURE	325,852,059	316,451,941		84,451,941	-	-
1071110300 Special Global Fund - TB NFM 3 - BETA						
NET EXPENDITURE	325,852,059	316,451,941		84,451,941	-	-
1071110400 Green Climate Fund Readiness Project.						
1071110401 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,800,000	35,000,000	-	32,000,000	-	-
GROSS EXPENDITURE	30,800,000	35,000,000	-	32,000,000	-	-
NET EXPENDITURE	30,800,000	35,000,000		32,000,000	-	-
1071110400 Green Climate Fund Readiness Project						
NET EXPENDITURE	30,800,000	35,000,000		32,000,000	-	-
1071110500 Special Global Fund - HIV NFM 3 - BETA.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	9,389,165	33,268,062	-	33,268,062	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,528,457	-	-	-	-	-
2210200 Communication, Supplies and Services	1,253,250	1,200,000	-	1,200,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,431,945	45,443,800	-	45,443,800	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,658,081	4,921,900	-	4,921,900	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	1,150,443	-	1,150,443	-	-
2210700 Training Expenses	4,923,050	74,713,875	-	4,713,875	-	-
2210900 Insurance Costs	12,257,922	12,737,088	-	12,737,088	-	-
2211000 Specialised Materials and Supplies	6,048,103,552	7,899,400,298	6,908,400,298	91,000,000	-	-
2211100 Office and General Supplies and Services	835,500	800,000	-	800,000	-	-
2211200 Fuel Oil and Lubricants	298,691	286,000	-	286,000	-	-
2211300 Other Operating Expenses	252,556,277	505,561,569	470,194,857	35,366,712	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,462,125	1,400,000	-	1,400,000	-	-
2220200 Routine Maintenance - Other Assets	318,660	305,120	-	305,120	-	-
2640500 Other Capital Grants and Transfers	962,142,325	394,980,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	-	5,306,258	-	5,306,258	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,972,302	25,536,000	-	25,536,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,836,736	-	-	-	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,347,968,038	9,017,010,413	7,378,595,155	273,435,258	-	-
Appropriations in Aid	6,272,907,233	7,378,595,155		-		-
1320200 Grants from International Organizations	6,272,907,233	7,378,595,155		-		-
NET EXPENDITURE	1,075,060,805	1,638,415,258		273,435,258	-	-
1071110500 Special Global Fund - HIV NFM 3 - BETA						
NET EXPENDITURE	1,075,060,805	1,638,415,258		273,435,258	-	-
1071110600 Special Global Fund - Malaria NFM 3 - BETA.						
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	23,722,654	9,242,398	3,981,991	5,260,407	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,203,401	25,505,200	210,000	25,295,200	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	4,380,000	-	-	-
2210700 Training Expenses	-	5,527,000	-	5,527,000	-	-
2210800 Hospitality Supplies and Services	751,926	-	-	-	-	-
2211000 Specialised Materials and Supplies	593,133,657	4,203,702,717	3,960,702,717	-	-	-
2211200 Fuel Oil and Lubricants	1,684,514	460,000	460,000	-	-	-
2211300 Other Operating Expenses	67,590,771	54,306,818	16,091,363	38,215,455	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,729,542	-	-	-	-	-
2640500 Other Capital Grants and Transfers	305,000,000	70,700,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,089,863	-	2,089,863	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	431,882,242	431,882,242	-	-	-
GROSS EXPENDITURE	999,816,465	4,807,796,238	4,417,708,313	76,387,925	-	-
Appropriations in Aid	656,456,255	4,417,708,313		-		-
1320200 Grants from International Organizations	656,456,255	4,417,708,313		-		-
NET EXPENDITURE	343,360,210	390,087,925		76,387,925	-	-
1071110600 Special Global Fund - Malaria NFM 3 - BETA						
NET EXPENDITURE	343,360,210	390,087,925		76,387,925	-	-
1071110700 Kenya Co-operation and Partnership Facility.						
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	5,000,000	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	5,000,000	200,000,000	-	200,000,000	-	-
NET EXPENDITURE	5,000,000	200,000,000		200,000,000	-	-
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE	5,000,000	200,000,000		200,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project.						
1071110801 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	65,680,000	20,000,000	15,000,000	-	-
GROSS EXPENDITURE	38,000,000	65,680,000	20,000,000	15,000,000	-	-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	15,000,000	20,000,000		-		-
1320200 Grants from International Organizations	15,000,000	20,000,000		-		-
NET EXPENDITURE	23,000,000	45,680,000		15,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project						
NET EXPENDITURE	23,000,000	45,680,000		15,000,000	-	-
1071111100 Riruta - Lenana - Ngong Railway Line.						
1071111101 Riruta - Lenana - Ngong Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-	-	-
GROSS EXPENDITURE	125,000,000	-	-	-	-	-
NET EXPENDITURE	125,000,000	-	-	-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line						
NET EXPENDITURE	125,000,000	-	-	-	-	-
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	60,000,000	30,000,000	10,000,000	20,000,000	-	-
GROSS EXPENDITURE	60,000,000	30,000,000	10,000,000	20,000,000	-	-
Appropriations in Aid	40,000,000	10,000,000		-		-
1320200 Grants from International Organizations	40,000,000	10,000,000		-		-

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	20,000,000	20,000,000		20,000,000	-	-
1071111200 Cooperation and Economic Recovery Support Project						
NET EXPENDITURE	20,000,000	20,000,000		20,000,000	-	-
1071111300 Kisumu - Butere MGR Line.						
1071111301 Kisumu - Butere MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	-	-	-	-	-
GROSS EXPENDITURE	48,000,000	-	-	-	-	-
NET EXPENDITURE	48,000,000	-		-	-	-
1071111300 Kisumu - Butere MGR Line						
NET EXPENDITURE	48,000,000	-		-	-	-
1071111400 Leseru - Kitale MGR Line.						
1071111401 Leseru - Kitale MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,500,000	-	-	-	-	-
GROSS EXPENDITURE	83,500,000	-	-	-	-	-
NET EXPENDITURE	83,500,000	-		-	-	-
1071111400 Leseru - Kitale MGR Line						
NET EXPENDITURE	83,500,000	-		-	-	-
1071111500 Gilgil - Nyahururu MGR Line.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071111501 Gilgil - Nyahururu MGR Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	-	-	-	-	-
GROSS EXPENDITURE	66,500,000	-	-	-	-	-
NET EXPENDITURE	66,500,000	-	-	-	-	-
1071111500 Gilgil - Nyahururu MGR Line						
NET EXPENDITURE	66,500,000	-	-	-	-	-
1071111600 Kisumu Marine School.						
1071111601 Kisumu Marine School						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,000,000	-	-	-	-	-
GROSS EXPENDITURE	233,000,000	-	-	-	-	-
NET EXPENDITURE	233,000,000	-	-	-	-	-
1071111600 Kisumu Marine School						
NET EXPENDITURE	233,000,000	-	-	-	-	-
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA.						
1071111701 Supporting Access to Finance & Enterprise Recovery (SAFER)						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	3,100,000,000	-	-	-	3,000,000,000
GROSS EXPENDITURE	500,000,000	3,100,000,000	-	-	-	3,000,000,000

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	500,000,000	3,100,000,000		-	-	3,000,000,000
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA						
NET EXPENDITURE	500,000,000	3,100,000,000		-	-	3,000,000,000
1071111800 NCR NUTRIP Component.						
1071111801 NCR NUTRIP Component						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,500,000	-	-	-	-	-
GROSS EXPENDITURE	109,500,000	-	-	-	-	-
NET EXPENDITURE	109,500,000	-		-	-	-
1071111800 NCR NUTRIP Component						
NET EXPENDITURE	109,500,000	-		-	-	-
1071111900 Rehabilitation of Locomotives.						
1071111901 Rehabilitation of Locomotives						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,500,000	-	-	-	-	-
GROSS EXPENDITURE	219,500,000	-	-	-	-	-
NET EXPENDITURE	219,500,000	-		-	-	-
1071111900 Rehabilitation of Locomotives						
NET EXPENDITURE	219,500,000	-		-	-	-
1071112000 Development of Standard Gauge Railway.						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071112001 Mombasa to Nairobi SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,072,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,072,000,000	-	-	-	-	-
Appropriations in Aid	9,072,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	9,072,000,000	-	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1071112002 Nairobi to Naivasha SGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,494,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,494,000,000	-	-	-	-	-
Appropriations in Aid	27,494,000,000	-		-		-
1140700 Receipts of Taxes on Goods and Services	27,494,000,000	-	-	-	-	-
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						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1071113000 Partitioning of PPRA Head Office.						
1071113001 Partitioning of PPRA Head Office						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	195,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	195,000,000	50,000,000				
1071113002 KISM Towers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1071113000 Partitioning of PPRA Head Office						
NET EXPENDITURE	195,000,000	100,000,000			-	-
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA.						
1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)						
2640500 Other Capital Grants and Transfers	200,078,160	831,170,000	-	-	-	831,170,000
GROSS EXPENDITURE	200,078,160	831,170,000	-	-	-	831,170,000
NET EXPENDITURE	200,078,160	831,170,000			-	831,170,000
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA						

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	200,078,160	831,170,000		-	-	831,170,000
TOTAL FOR VOTE D1071 The National Treasury	54,874,127,154	39,053,688,889	13,967,076,186	1,519,006,124	-	17,052,582,765

VOTE D1072 State Department for Economic Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Economic Planning for capital expenditure.

(KShs 57,422,990,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	76,198,291	15,490,000	-	15,490,000	121,590,000	136,370,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	37,284,042	68,000,000	-	68,000,000	78,380,000	85,500,000
1072100600 National Government County Planning, Information & Documentation	33,572,407	94,000,000	-	94,000,000	246,670,000	269,080,000
1072100800 ICPD Programme of Action Support - BETA	72,516,751	95,250,000	-	95,250,000	102,270,000	103,360,000
1072100900 Data Collection and Data Base Development	66,820,000	66,820,000	-	66,820,000	66,820,000	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	14,000,000	14,000,000	-	14,000,000	7,000,000	-
1072101100 Social Policy and Statistics (KNBS)	5,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1072101200 Social Policy and Research	5,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1072101300 Social Policy (MED)	3,000,000	6,000,000	-	6,000,000	6,000,000	6,000,000
1072101500 National Government Constituency Fund(NGCDF) - BETA	47,189,900,000	53,531,500,000	-	53,531,500,000	61,510,600,000	71,673,900,000
1072101700 National Dev. Planning & International Economic Partnership - BETA	199,088,618	34,000,000	-	34,000,000	235,140,000	256,500,000

VOTE D1072 State Department for Economic Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Economic Planning for capital expenditure.

(KShs 57,422,990,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072101900 Kenya National Bureau of Statistics-Census	7,953,947	16,930,000	-	16,930,000	19,520,000	21,290,000
1072108500 National Information Platform for Food & Nutrition in Kenya	70,000,000	140,000,000	-	140,000,000	63,000,000	-
1072108600 Child Sensitive Budget Analysis	2,500,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1072109100 Socio-Economic Policy	3,255,944	16,000,000	-	16,000,000	41,500,000	45,270,000
1072109200 East African Regional Statistics Programme for Results - BETA	-	3,300,000,000	-	3,300,000,000	3,300,000,000	3,300,000,000
1072109400 Institutional Support to KNBS	-	300,000,000	300,000,000	-	300,000,000	300,000,000
TOTAL FOR VOTE D1072 State Department for Economic Planning	47,786,090,000	57,722,990,000	300,000,000	57,422,990,000	66,123,490,000	76,289,090,000

VOTE D1072 State Department for Economic Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).				
1072100101 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	76,198,291	15,490,000	121,590,000	136,370,000
GROSS EXPENDITURE	76,198,291	15,490,000	121,590,000	136,370,000
NET EXPENDITURE Sub-Head KShs.	76,198,291	15,490,000	121,590,000	136,370,000
1072100100 National Integrated Monitoring and Evaluation System (NIMES)				
NET EXPENDITURE Head ... KShs.	76,198,291	15,490,000	121,590,000	136,370,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.				
1072100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,284,042	68,000,000	78,380,000	85,500,000
GROSS EXPENDITURE	37,284,042	68,000,000	78,380,000	85,500,000
NET EXPENDITURE Sub-Head KShs.	37,284,042	68,000,000	78,380,000	85,500,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA				
NET EXPENDITURE Head ... KShs.	37,284,042	68,000,000	78,380,000	85,500,000
1072100600 National Government County Planning, Information & Documentation.				
1072100601 Headquarters				
3110300 Refurbishment of Buildings	5,672,407	80,000,000	80,000,000	50,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,900,000	14,000,000	166,670,000	219,080,000
GROSS EXPENDITURE	33,572,407	94,000,000	246,670,000	269,080,000
NET EXPENDITURE Sub-Head KShs.	33,572,407	94,000,000	246,670,000	269,080,000
1072100600 National Government County Planning, Information & Documentation				
NET EXPENDITURE Head ... KShs.	33,572,407	94,000,000	246,670,000	269,080,000
1072100800 ICPD Programme of Action Support - BETA.				
1072100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	72,516,751	95,250,000	102,270,000	103,360,000
GROSS EXPENDITURE	72,516,751	95,250,000	102,270,000	103,360,000
NET EXPENDITURE Sub-Head KShs.	72,516,751	95,250,000	102,270,000	103,360,000
1072100800 ICPD Programme of Action Support - BETA				
NET EXPENDITURE Head ... KShs.	72,516,751	95,250,000	102,270,000	103,360,000
1072100900 Data Collection and Data Base Development.				
1072100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,820,000	66,820,000	66,820,000	66,820,000
GROSS EXPENDITURE	66,820,000	66,820,000	66,820,000	66,820,000
NET EXPENDITURE Sub-Head KShs.	66,820,000	66,820,000	66,820,000	66,820,000
1072100900 Data Collection and Data Base Development				
NET EXPENDITURE Head ... KShs.	66,820,000	66,820,000	66,820,000	66,820,000
1072101000 Strengthening Capacity for Monitoring and Evaluation.				

VOTE D1072 State Department for Economic Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1072101001 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,000,000	14,000,000	7,000,000	-
GROSS EXPENDITURE	14,000,000	14,000,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	14,000,000	7,000,000	-
1072101000 Strengthening Capacity for Monitoring and Evaluation				
NET EXPENDITURE Head ... KShs.	14,000,000	14,000,000	7,000,000	-
1072101100 Social Policy and Statistics (KNBS).				
1072101101 Headquarters				
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
1072101100 Social Policy and Statistics (KNBS)				
NET EXPENDITURE Head ... KShs.	5,000,000	10,000,000	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	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
1072101200 Social Policy and Research				
NET EXPENDITURE Head ... KShs.	5,000,000	10,000,000	10,000,000	10,000,000
1072101300 Social Policy (MED).				
1072101301 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	6,000,000	6,000,000	6,000,000
GROSS EXPENDITURE	3,000,000	6,000,000	6,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	6,000,000	6,000,000	6,000,000
1072101300 Social Policy (MED)				
NET EXPENDITURE Head ... KShs.	3,000,000	6,000,000	6,000,000	6,000,000
1072101500 National Government Constituency Fund(NGCDF) - BETA.				
1072101501 National Government Constituency Fund(NGCDF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,189,900,000	53,531,500,000	61,510,600,000	71,673,900,000
GROSS EXPENDITURE	47,189,900,000	53,531,500,000	61,510,600,000	71,673,900,000
NET EXPENDITURE Sub-Head KShs.	47,189,900,000	53,531,500,000	61,510,600,000	71,673,900,000
1072101500 National Government Constituency Fund(NGCDF) - BETA				
NET EXPENDITURE Head ... KShs.	47,189,900,000	53,531,500,000	61,510,600,000	71,673,900,000
1072101700 National Dev. Planning & International Economic Partnership - BETA.				
1072101701 National Development Planning and International Economic Partnership				

VOTE D1072 State Department for Economic Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	199,088,618	34,000,000	235,140,000	256,500,000
GROSS EXPENDITURE	199,088,618	34,000,000	235,140,000	256,500,000
NET EXPENDITURE Sub-Head KShs.	199,088,618	34,000,000	235,140,000	256,500,000
1072101700 National Dev. Planning & International Economic Partnership - BETA				
NET EXPENDITURE Head ... KShs.	199,088,618	34,000,000	235,140,000	256,500,000
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	7,953,947	16,930,000	19,520,000	21,290,000
GROSS EXPENDITURE	7,953,947	16,930,000	19,520,000	21,290,000
NET EXPENDITURE Sub-Head KShs.	7,953,947	16,930,000	19,520,000	21,290,000
1072101900 Kenya National Bureau of Statistics-Census				
NET EXPENDITURE Head ... KShs.	7,953,947	16,930,000	19,520,000	21,290,000
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	70,000,000	140,000,000	63,000,000	-
GROSS EXPENDITURE	70,000,000	140,000,000	63,000,000	-
NET EXPENDITURE Sub-Head KShs.	70,000,000	140,000,000	63,000,000	-
1072108500 National Information Platform for Food & Nutrition in Kenya				
NET EXPENDITURE Head ... KShs.	70,000,000	140,000,000	63,000,000	-
1072108600 Child Sensitive Budget Analysis.				
1072108601 Child Sensitive Budget Analysis				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	2,500,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	2,500,000	5,000,000	5,000,000	5,000,000
1072108600 Child Sensitive Budget Analysis				
NET EXPENDITURE Head ... KShs.	2,500,000	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	10,985,641	-	-	-
GROSS EXPENDITURE	10,985,641	-	-	-
Appropriations in Aid	10,985,641	-	-	-
1320200 Grants from International Organizations	10,985,641	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1072108700 Making Every Woman and Girl Count				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1072109100 Socio-Economic Policy.				
1072109101 Socio-Economic Policy				

VOTE D1072 State Department for Economic Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

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

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,255,944	16,000,000	41,500,000	45,270,000
GROSS EXPENDITURE	3,255,944	16,000,000	41,500,000	45,270,000
NET EXPENDITURE Sub-Head KShs.	3,255,944	16,000,000	41,500,000	45,270,000
1072109100 Socio-Economic Policy				
NET EXPENDITURE Head ... KShs.	3,255,944	16,000,000	41,500,000	45,270,000
1072109200 East African Regional Statistics Programme for Results - BETA.				
1072109201 East African Regional Statistics Programme for Results				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,300,000,000	3,300,000,000	3,300,000,000
GROSS EXPENDITURE	-	3,300,000,000	3,300,000,000	3,300,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,300,000,000	3,300,000,000	3,300,000,000
1072109200 East African Regional Statistics Programme for Results - BETA				
NET EXPENDITURE Head ... KShs.	-	3,300,000,000	3,300,000,000	3,300,000,000
1072109400 Institutional Support to KNBS.				
1072109401 Institutional Support to KNBS				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	300,000,000	300,000,000	300,000,000
Appropriations in Aid	-	300,000,000	300,000,000	300,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1072109400 Institutional Support to KNBS				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Economic Planning KShs.	47,786,090,000	57,422,990,000	65,823,490,000	75,989,090,000

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	76,198,291	15,490,000	-	-	-	-
GROSS EXPENDITURE	76,198,291	15,490,000	-	-	-	-
NET EXPENDITURE	76,198,291	15,490,000		-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE	76,198,291	15,490,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,284,042	68,000,000	-	-	-	-
GROSS EXPENDITURE	37,284,042	68,000,000	-	-	-	-
NET EXPENDITURE	37,284,042	68,000,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA						
NET EXPENDITURE	37,284,042	68,000,000		-	-	-
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,672,407	80,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,900,000	14,000,000	-	-	-	-
GROSS EXPENDITURE	33,572,407	94,000,000	-	-	-	-
NET EXPENDITURE	33,572,407	94,000,000		-	-	-
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE	33,572,407	94,000,000		-	-	-
1072100800 ICPD Programme of Action Support - BETA.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,516,751	95,250,000	-	49,250,000	-	-
GROSS EXPENDITURE	72,516,751	95,250,000	-	49,250,000	-	-
NET EXPENDITURE	72,516,751	95,250,000		49,250,000	-	-
1072100800 ICPD Programme of Action Support - BETA						
NET EXPENDITURE	72,516,751	95,250,000		49,250,000	-	-
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,820,000	66,820,000	-	66,820,000	-	-
GROSS EXPENDITURE	66,820,000	66,820,000	-	66,820,000	-	-
NET EXPENDITURE	66,820,000	66,820,000		66,820,000	-	-

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE	66,820,000	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	14,000,000	14,000,000	-	14,000,000	-	-
GROSS EXPENDITURE	14,000,000	14,000,000	-	14,000,000	-	-
NET EXPENDITURE	14,000,000	14,000,000		14,000,000	-	-
1072101000 Strengthening Capacity for Monitoring and Evaluation						
NET EXPENDITURE	14,000,000	14,000,000		14,000,000	-	-
1072101100 Social Policy and Statistics (KNBS).						
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	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	-	-
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE	5,000,000	10,000,000		10,000,000	-	-
1072101200 Social Policy and Research.						

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	3,000,000	6,000,000	-	6,000,000	-	-
GROSS EXPENDITURE	3,000,000	6,000,000	-	6,000,000	-	-
NET EXPENDITURE	3,000,000	6,000,000		6,000,000	-	-
1072101300 Social Policy (MED)						
NET EXPENDITURE	3,000,000	6,000,000		6,000,000	-	-
1072101500 National Government Constituency Fund(NGCDF) - BETA.						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,189,900,000	53,531,500,000	-	-	-	-
GROSS EXPENDITURE	47,189,900,000	53,531,500,000	-	-	-	-
NET EXPENDITURE	47,189,900,000	53,531,500,000		-	-	-

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101500 National Government Constituency Fund(NGCDF) - BETA						
NET EXPENDITURE	47,189,900,000	53,531,500,000		-	-	-
1072101700 National Dev. Planning & International Economic Partnership - BETA.						
1072101701 National Development Planning and International Economic Partnership						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	199,088,618	34,000,000	-	-	-	-
GROSS EXPENDITURE	199,088,618	34,000,000	-	-	-	-
NET EXPENDITURE	199,088,618	34,000,000		-	-	-
1072101700 National Dev. Planning & International Economic Partnership - BETA						
NET EXPENDITURE	199,088,618	34,000,000		-	-	-
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	7,953,947	16,930,000	-	-	-	-
GROSS EXPENDITURE	7,953,947	16,930,000	-	-	-	-
NET EXPENDITURE	7,953,947	16,930,000		-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE	7,953,947	16,930,000		-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya.						

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072108501 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	140,000,000	-	140,000,000	-	-
GROSS EXPENDITURE	70,000,000	140,000,000	-	140,000,000	-	-
NET EXPENDITURE	70,000,000	140,000,000		140,000,000	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya						
NET EXPENDITURE	70,000,000	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	2,500,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	2,500,000	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	2,500,000	5,000,000		5,000,000	-	-
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE	2,500,000	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	10,985,641	-	-	-	-	-
GROSS EXPENDITURE	10,985,641	-	-	-	-	-
Appropriations in Aid	10,985,641	-		-		-

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	10,985,641	-	-	-	-	
NET EXPENDITURE	-	-	-	-	-	
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE	-	-	-	-	-	
1072109100 Socio-Economic Policy.						
1072109101 Socio-Economic Policy						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,255,944	16,000,000	-	-	-	
GROSS EXPENDITURE	3,255,944	16,000,000	-	-	-	
NET EXPENDITURE	3,255,944	16,000,000	-	-	-	
1072109100 Socio-Economic Policy						
NET EXPENDITURE	3,255,944	16,000,000	-	-	-	
1072109200 East African Regional Statistics Programme for Results - BETA.						
1072109201 East African Regional Statistics Programme for Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,300,000,000	-	-	-	
GROSS EXPENDITURE	-	3,300,000,000	-	-	-	
NET EXPENDITURE	-	3,300,000,000	-	-	-	
1072109200 East African Regional Statistics Programme for Results - BETA						
NET EXPENDITURE	-	3,300,000,000	-	-	-	

VOTE 1072 State Department for Economic Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072109400 Institutional Support to KNBS.						
1072109401 Institutional Support to KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	-
GROSS EXPENDITURE	-	300,000,000	300,000,000	-	-	-
Appropriations in Aid	-	300,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1072109400 Institutional Support to KNBS						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1072 State Department for Economic Planning	47,786,090,000	57,422,990,000	300,000,000	301,070,000	-	-

VOTE D1082 State Department for Medical Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Medical Services, for capital expenditure.

(KShs 41,135,056,949)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082100100 KNH Burns and Pediatrics Centre	-	2,412,666,666	1,711,666,667	700,999,999	1,603,333,332	-
1082100200 National Commodities Storage Center (KEMSA)	-	310,000,000	-	310,000,000	350,000,000	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	-	1,508,000,000	1,303,000,000	205,000,000	-	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	-	5,862,000,000	-	5,862,000,000	5,900,000,000	6,150,000,000
1082100600 Free Maternity Program (Strategic Intervention)	-	4,098,000,000	-	4,098,000,000	4,098,000,000	4,098,000,000
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital	-	550,000,000	-	550,000,000	350,000,000	300,000,000
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital	-	103,000,000	-	103,000,000	300,000,000	116,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services	-	1,000,000,000	-	1,000,000,000	1,200,000,000	1,350,000,000
1082101000 Establishing of Regional Cancer Centres	-	155,000,001	-	155,000,001	550,000,000	750,000,000
1082101100 Cancer & Chronic Disease Management Centre □ MTRH	-	102,000,000	-	102,000,000	150,000,000	150,000,000
1082101200 Construction and Equipping Children Hospital- MTRH	-	150,000,000	-	150,000,000	200,000,000	170,000,000

VOTE D1082 State Department for Medical Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Medical Services, for capital expenditure.

(KShs 41,135,056,949)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	-	139,000,000	-	139,000,000	100,000,000	-
1082101400 Expansion and Equipping of ICU-MTRH	-	70,000,000	-	70,000,000	100,000,000	-
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)	-	100,000,000	-	100,000,000	140,000,000	68,000,000
1082101600 Rollout of Universal Health Coverage - BETA	-	12,600,000,000	-	12,600,000,000	15,803,000,000	18,988,000,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	-	1,885,333,333	1,835,333,333	50,000,000	100,000,000	-
1082101800 Strengthening of Cancer Management at KNH	-	400,000,000	-	400,000,000	425,000,000	860,000,000
1082101900 Research and Development - KEMRI	-	500,000,000	-	500,000,000	550,000,000	910,000,000
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	-	100,000,000	-	100,000,000	-	-
1082102200 Infrastructural Support to Kigumo Hospital	-	103,000,000	-	103,000,000	-	-
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	-	1,000,000,000	-	1,000,000,000	1,040,000,000	1,090,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	-	100,000,000	-	100,000,000	100,000,000	-
1082102700 Emergency Medical Treatment Fund - BETA	-	300,000,000	-	300,000,000	500,000,000	500,000,000

VOTE D1082 State Department for Medical Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Medical Services, for capital expenditure.

(KShs 41,135,056,949)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082103000 Digital Health Platform - BETA	-	352,000,000	-	352,000,000	500,000,000	800,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities	-	1,000,000,000	-	1,000,000,000	1,100,000,000	1,250,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC	-	78,000,000	-	78,000,000	250,000,000	84,000,000
1082103400 Transforming Health Systems for Universal care Project	-	600,000,000	600,000,000	-	-	-
1082103500 Beyond Zero Campaign-NACC	-	52,000,000	-	52,000,000	65,000,000	85,000,000
1082103600 Kenya COVID-19 Emergency Response Project	-	3,700,000,000	1,500,000,000	2,200,000,000	14,591,000,000	500,000,000
1082103800 Vaccines Programme	-	4,600,000,000	2,600,000,000	2,000,000,000	16,241,000,000	30,637,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	-	694,000,000	694,000,000	-	20,000,000	-
1082104000 GESDeK COVID - 19 Response Project	-	797,556,949	-	797,556,949	-	-
1082104100 Special Global Fund HIV Grant NFM3	-	4,810,000,000	-	4,810,000,000	5,300,000,000	5,400,000,000
1082104300 Primary Health Care in the Devolved Context	-	577,500,000	-	577,500,000	625,000,000	-
1082104400 Human Vaccine Production - BETA	-	500,000,000	-	500,000,000	570,000,000	714,000,000

VOTE D1082 State Department for Medical Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Medical Services, for capital expenditure.

(KShs 41,135,056,949)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	Kshs. -	Kshs. 1,100,000,000	Kshs. 1,100,000,000	Kshs. -	Kshs. 1,061,000,000	Kshs. 361,000,000
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA	-	60,000,000	60,000,000	-	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	-	650,000,000	600,000,000	50,000,000	-	-
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	-	10,000,000	-	10,000,000	-	-
1082104900 Integrated Reproductive Health Programme	-	710,000,000	700,000,000	10,000,000	710,000,000	710,000,000
TOTAL FOR VOTE D1082 State Department for Medical Services	-	53,839,056,949	12,704,000,000	41,135,056,949	74,592,333,332	76,041,000,000

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre.				
1082100101 KNH Burns and Pediatrics Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,666,666	243,333,333	-
3110200 Construction of Building	-	342,333,333	174,666,666	-
GROSS EXPENDITURE	-	575,999,999	417,999,999	-
Appropriations in Aid	-	342,333,333	174,666,666	-
5120200 Foreign Borrowing - Direct Payments	-	342,333,333	174,666,666	-
NET EXPENDITURE Sub-Head KShs.	-	233,666,666	243,333,333	-
1082100102 OPEC Fund for International Development Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,666,666	243,333,333	-
3110200 Construction of Building	-	684,666,666	349,333,332	-
GROSS EXPENDITURE	-	918,333,332	592,666,665	-
Appropriations in Aid	-	684,666,666	349,333,332	-
5120200 Foreign Borrowing - Direct Payments	-	684,666,666	349,333,332	-
NET EXPENDITURE Sub-Head KShs.	-	233,666,666	243,333,333	-
1082100103 BADEA Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,666,667	243,333,334	-
3110200 Construction of Building	-	684,666,668	349,333,334	-
GROSS EXPENDITURE	-	918,333,335	592,666,668	-
Appropriations in Aid	-	684,666,668	349,333,334	-
5120200 Foreign Borrowing - Direct Payments	-	684,666,668	349,333,334	-
NET EXPENDITURE Sub-Head KShs.	-	233,666,667	243,333,334	-
1082100100 KNH Burns and Pediatrics Centre				
NET EXPENDITURE Head ... KShs.	-	700,999,999	730,000,000	-
1082100200 National Commodities Storage Center (KEMSA).				
1082100201 National Commodities Storage Center (KEMSA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	310,000,000	350,000,000	-
GROSS EXPENDITURE	-	310,000,000	350,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	310,000,000	350,000,000	-
1082100200 National Commodities Storage Center (KEMSA)				
NET EXPENDITURE Head ... KShs.	-	310,000,000	350,000,000	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education.				
1082100301 East Africa's Centre of Excellence for Skills & Tertiary Education				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,508,000,000	-	-
GROSS EXPENDITURE	-	1,508,000,000	-	-
Appropriations in Aid	-	1,303,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,303,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	205,000,000	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	205,000,000	-	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.				
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,862,000,000	5,900,000,000	6,150,000,000
GROSS EXPENDITURE	-	5,862,000,000	5,900,000,000	6,150,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,862,000,000	5,900,000,000	6,150,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital				
NET EXPENDITURE Head ... KShs.	-	5,862,000,000	5,900,000,000	6,150,000,000
1082100600 Free Maternity Program (Strategic Intervention).				
1082100601 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
GROSS EXPENDITURE	-	4,098,000,000	4,098,000,000	4,098,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,098,000,000	4,098,000,000	4,098,000,000
1082100600 Free Maternity Program (Strategic Intervention)				
NET EXPENDITURE Head ... KShs.	-	4,098,000,000	4,098,000,000	4,098,000,000
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital.				
1082100701 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital				
3110200 Construction of Building	-	550,000,000	350,000,000	300,000,000
GROSS EXPENDITURE	-	550,000,000	350,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	550,000,000	350,000,000	300,000,000
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital				
NET EXPENDITURE Head ... KShs.	-	550,000,000	350,000,000	300,000,000
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital.				
1082100801 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital				
3110200 Construction of Building	-	103,000,000	300,000,000	116,000,000
GROSS EXPENDITURE	-	103,000,000	300,000,000	116,000,000
NET EXPENDITURE Sub-Head KShs.	-	103,000,000	300,000,000	116,000,000
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital				
NET EXPENDITURE Head ... KShs.	-	103,000,000	300,000,000	116,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services.				
1082100901 Procurement of Equipment at the National Blood Transfusion Services				
2211000 Specialised Materials and Supplies	-	1,000,000,000	1,200,000,000	1,350,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,200,000,000	1,350,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,200,000,000	1,350,000,000
1082100900 Procurement of Equipment at the National Blood Transfusion Services				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,200,000,000	1,350,000,000
1082101000 Establishing of Regional Cancer Centres.				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1082101001 Establishing of Regional Cancer Centres				
2211000 Specialised Materials and Supplies	-	45,000,001	50,000,000	50,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	500,000,000	700,000,000
GROSS EXPENDITURE	-	155,000,001	550,000,000	750,000,000
NET EXPENDITURE Sub-Head KShs.	-	155,000,001	550,000,000	750,000,000
1082101000 Establishing of Regional Cancer Centres				
NET EXPENDITURE Head ... KShs.	-	155,000,001	550,000,000	750,000,000
1082101100 Cancer & Chronic Disease Management Centre □ MTRH.				
1082101101 Cancer & Chronic Disease Management Centre □ MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	-	102,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	102,000,000	150,000,000	150,000,000
1082101100 Cancer & Chronic Disease Management Centre □ MTRH				
NET EXPENDITURE Head ... KShs.	-	102,000,000	150,000,000	150,000,000
1082101200 Construction and Equipping Children Hospital- MTRH.				
1082101201 Construction and Equipping Children Hospital- MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	200,000,000	170,000,000
GROSS EXPENDITURE	-	150,000,000	200,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	200,000,000	170,000,000
1082101200 Construction and Equipping Children Hospital- MTRH				
NET EXPENDITURE Head ... KShs.	-	150,000,000	200,000,000	170,000,000
1082101300 Equipping Maternity Unit (Mother & Baby Hospital).				
1082101301 Equipping Maternity Unit (Mother & Baby Hospital)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	139,000,000	100,000,000	-
GROSS EXPENDITURE	-	139,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	139,000,000	100,000,000	-
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)				
NET EXPENDITURE Head ... KShs.	-	139,000,000	100,000,000	-
1082101400 Expansion and Equipping of ICU-MTRH.				
1082101401 Expansion and Equipping of ICU-MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	100,000,000	-
GROSS EXPENDITURE	-	70,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	100,000,000	-
1082101400 Expansion and Equipping of ICU-MTRH				
NET EXPENDITURE Head ... KShs.	-	70,000,000	100,000,000	-
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia).				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1082101501 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	140,000,000	68,000,000
GROSS EXPENDITURE	-	100,000,000	140,000,000	68,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	140,000,000	68,000,000
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)				
NET EXPENDITURE Head ... KShs.	-	100,000,000	140,000,000	68,000,000
1082101600 Rollout of Universal Health Coverage - BETA.				
1082101601 Rollout of Universal Health Coverage				
2210800 Hospitality Supplies and Services	-	100,000,000	100,000,000	100,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	740,000,000	740,000,000	740,000,000
2640500 Other Capital Grants and Transfers	-	11,760,000,000	14,963,000,000	18,148,000,000
GROSS EXPENDITURE	-	12,600,000,000	15,803,000,000	18,988,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,600,000,000	15,803,000,000	18,988,000,000
1082101600 Rollout of Universal Health Coverage - BETA				
NET EXPENDITURE Head ... KShs.	-	12,600,000,000	15,803,000,000	18,988,000,000
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital.				
1082101701 Construction of a Cancer Centre at Kisii Level 5 Hospital				
2211300 Other Operating Expenses	-	50,000,000	100,000,000	-
3110200 Construction of Building	-	1,835,333,333	-	-
GROSS EXPENDITURE	-	1,885,333,333	100,000,000	-
Appropriations in Aid	-	1,835,333,333	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,835,333,333	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	-
1082101800 Strengthening of Cancer Management at KNH.				
1082101801 Strengthening of Cancer Management at KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	425,000,000	860,000,000
GROSS EXPENDITURE	-	400,000,000	425,000,000	860,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	425,000,000	860,000,000
1082101800 Strengthening of Cancer Management at KNH				
NET EXPENDITURE Head ... KShs.	-	400,000,000	425,000,000	860,000,000
1082101900 Research and Development - KEMRI.				
1082101901 Research and Development - KEMRI				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	550,000,000	910,000,000
GROSS EXPENDITURE	-	500,000,000	550,000,000	910,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	550,000,000	910,000,000
1082101900 Research and Development - KEMRI				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	500,000,000	550,000,000	910,000,000
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH).				
1082102101 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)				
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	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
1082102200 Infrastructural Support to Kigumo Hospital.				
1082102201 Infrastructural Support to Kigumo Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	103,000,000	-	-
GROSS EXPENDITURE	-	103,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	103,000,000	-	-
1082102200 Infrastructural Support to Kigumo Hospital				
NET EXPENDITURE Head ... KShs.	-	103,000,000	-	-
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH.				
1082102401 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,040,000,000	1,090,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,040,000,000	1,090,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,040,000,000	1,090,000,000
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,040,000,000	1,090,000,000
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH.				
1082102501 Expansion of Comprehensive Cancer Centre - KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-
GROSS EXPENDITURE	-	100,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	-
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	-
1082102700 Emergency Medical Treatment Fund - BETA.				
1082102701 Emergency Medical Treatment Fund				
2211300 Other Operating Expenses	-	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
1082102700 Emergency Medical Treatment Fund - BETA				
NET EXPENDITURE Head ... KShs.	-	300,000,000	500,000,000	500,000,000
1082103000 Digital Health Platform - BETA.				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1082103001 Digital Health Platform				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	352,000,000	500,000,000	800,000,000
GROSS EXPENDITURE	-	352,000,000	500,000,000	800,000,000
NET EXPENDITURE Sub-Head KShs.	-	352,000,000	500,000,000	800,000,000
1082103000 Digital Health Platform - BETA				
NET EXPENDITURE Head ... KShs.	-	352,000,000	500,000,000	800,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities.				
1082103101 Procurement of Family Planning & Reproductive Health Commodities				
2640500 Other Capital Grants and Transfers	-	1,000,000,000	1,100,000,000	1,250,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,100,000,000	1,250,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,100,000,000	1,250,000,000
1082103100 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,100,000,000	1,250,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC.				
1082103301 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	250,000,000	84,000,000
GROSS EXPENDITURE	-	78,000,000	250,000,000	84,000,000
NET EXPENDITURE Sub-Head KShs.	-	78,000,000	250,000,000	84,000,000
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS □ NACC				
NET EXPENDITURE Head ... KShs.	-	78,000,000	250,000,000	84,000,000
1082103400 Transforming Health Systems for Universal care Project.				
1082103401 Transforming Health Systems for Universal care Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	-	-
GROSS EXPENDITURE	-	600,000,000	-	-
Appropriations in Aid	-	600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082103400 Transforming Health Systems for Universal care Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082103500 Beyond Zero Campaign-NACC.				
1082103501 Beyond Zero Campaign-NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,000,000	65,000,000	85,000,000
GROSS EXPENDITURE	-	52,000,000	65,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	52,000,000	65,000,000	85,000,000
1082103500 Beyond Zero Campaign-NACC				
NET EXPENDITURE Head ... KShs.	-	52,000,000	65,000,000	85,000,000
1082103600 Kenya COVID-19 Emergency Response Project.				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1082103601 Kenya COVID-19 Emergency Response Project				
2640200 Emergency Relief and Refugee Assistance	-	3,700,000,000	14,591,000,000	500,000,000
GROSS EXPENDITURE	-	3,700,000,000	14,591,000,000	500,000,000
Appropriations in Aid	-	1,500,000,000	7,324,000,000	10,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	7,324,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,200,000,000	7,267,000,000	490,000,000
1082103600 Kenya COVID-19 Emergency Response Project				
NET EXPENDITURE Head ... KShs.	-	2,200,000,000	7,267,000,000	490,000,000
1082103800 Vaccines Programme.				
1082103801 Vaccines Programme				
2211000 Specialised Materials and Supplies	-	2,600,000,000	13,041,000,000	27,187,000,000
2640500 Other Capital Grants and Transfers	-	2,000,000,000	3,200,000,000	3,450,000,000
GROSS EXPENDITURE	-	4,600,000,000	16,241,000,000	30,637,000,000
Appropriations in Aid	-	2,600,000,000	13,041,000,000	27,187,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	2,600,000,000	13,041,000,000	27,187,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	3,200,000,000	3,450,000,000
1082103800 Vaccines Programme				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	3,200,000,000	3,450,000,000
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality.				
1082103901 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality				
2640500 Other Capital Grants and Transfers	-	694,000,000	20,000,000	-
GROSS EXPENDITURE	-	694,000,000	20,000,000	-
Appropriations in Aid	-	694,000,000	20,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	694,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082104000 GESDeK COVID - 19 Response Project.				
1082104001 GESDeK COVID - 19 Response Project				
2110200 Basic Wages - Temporary Employees	-	55,235,547	-	-
2211300 Other Operating Expenses	-	321,308,594	-	-
2220200 Routine Maintenance - Other Assets	-	210,506,404	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	210,506,404	-	-
GROSS EXPENDITURE	-	797,556,949	-	-
NET EXPENDITURE Sub-Head KShs.	-	797,556,949	-	-
1082104000 GESDeK COVID - 19 Response Project				
NET EXPENDITURE Head ... KShs.	-	797,556,949	-	-
1082104100 Special Global Fund HIV Grant NFM3.				

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1082104101 Special Global Fund HIV Grant NFM3				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,363,000,000	4,953,000,000	5,053,000,000
GROSS EXPENDITURE	-	4,363,000,000	4,953,000,000	5,053,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,363,000,000	4,953,000,000	5,053,000,000
1082104103 Special Global Fund HIV Grant - NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	447,000,000	347,000,000	347,000,000
GROSS EXPENDITURE	-	447,000,000	347,000,000	347,000,000
NET EXPENDITURE Sub-Head KShs.	-	447,000,000	347,000,000	347,000,000
1082104100 Special Global Fund HIV Grant NFM3				
NET EXPENDITURE Head ... KShs.	-	4,810,000,000	5,300,000,000	5,400,000,000
1082104300 Primary Health Care in the Devolved Context.				
1082104301 Primary Health Care in the Devolved Context				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	577,500,000	625,000,000	-
GROSS EXPENDITURE	-	577,500,000	625,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	577,500,000	625,000,000	-
1082104300 Primary Health Care in the Devolved Context				
NET EXPENDITURE Head ... KShs.	-	577,500,000	625,000,000	-
1082104400 Human Vaccine Production - BETA.				
1082104401 Human Vaccine Production				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	570,000,000	714,000,000
GROSS EXPENDITURE	-	500,000,000	570,000,000	714,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	570,000,000	714,000,000
1082104400 Human Vaccine Production - BETA				
NET EXPENDITURE Head ... KShs.	-	500,000,000	570,000,000	714,000,000
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND.				
1082104501 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	1,061,000,000	361,000,000
GROSS EXPENDITURE	-	1,100,000,000	1,061,000,000	361,000,000
Appropriations in Aid	-	1,100,000,000	1,061,000,000	361,000,000
5120200 Foreign Borrowing - Direct Payments	-	800,000,000	728,000,000	28,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	333,000,000	333,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA.				
1082104601 Support for Health Sector to Combat COVID -19 pandemic- BADEA				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-

VOTE D1082 State Department for Medical Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1082 State Department for Medical Services

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	60,000,000	-	-
Appropriations in Aid	-	60,000,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic- BADEA				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II.				
1082104701 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	650,000,000	-	-
GROSS EXPENDITURE	-	650,000,000	-	-
Appropriations in Aid	-	600,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV.				
1082104801 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV				
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	-	-
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1082104900 Integrated Reproductive Health Programme.				
1082104901 Integrated Reproductive Health Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	710,000,000	710,000,000	710,000,000
GROSS EXPENDITURE	-	710,000,000	710,000,000	710,000,000
Appropriations in Aid	-	700,000,000	700,000,000	700,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	700,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1082104900 Integrated Reproductive Health Programme				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
TOTAL NET EXPENDITURE FOR VOTE D1082 State Department for Medical Services Kshs.	-	41,135,056,949	51,573,000,000	47,783,000,000

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082100100 KNH Burns and Pediatrics Centre.						
1082100101 KNH Burns and Pediatrics Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,666,666	-	-	-	-
3110200 Construction of Building	-	342,333,333	-	-	342,333,333	-
GROSS EXPENDITURE	-	575,999,999	-	-	342,333,333	-
Appropriations in Aid	-	342,333,333		-		-
5120200 Foreign Borrowing - Direct Payments	-	342,333,333		-		-
NET EXPENDITURE	-	233,666,666		-	-	-
1082100102 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,666,666	-	-	-	-
3110200 Construction of Building	-	684,666,666	-	-	684,666,666	-
GROSS EXPENDITURE	-	918,333,332	-	-	684,666,666	-
Appropriations in Aid	-	684,666,666		-		-
5120200 Foreign Borrowing - Direct Payments	-	684,666,666		-		-
NET EXPENDITURE	-	233,666,666		-	-	-
1082100103 BADEA Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	233,666,667	-	-	-	-
3110200 Construction of Building	-	684,666,668	-	-	684,666,668	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	918,333,335	-	-	684,666,668	-
Appropriations in Aid	-	684,666,668		-		-
5120200 Foreign Borrowing - Direct Payments	-	684,666,668		-		-
NET EXPENDITURE	-	233,666,667		-	-	-
1082100100 KNH Burns and Pediatrics Centre						
NET EXPENDITURE	-	700,999,999		-	-	-
1082100200 National Commodities Storage Center (KEMSA).						
1082100201 National Commodities Storage Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	310,000,000	-	-	-	-
GROSS EXPENDITURE	-	310,000,000	-	-	-	-
NET EXPENDITURE	-	310,000,000		-	-	-
1082100200 National Commodities Storage Center (KEMSA)						
NET EXPENDITURE	-	310,000,000		-	-	-
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education.						
1082100301 East Africa's Centre of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,508,000,000	-	-	1,303,000,000	100,000,000
GROSS EXPENDITURE	-	1,508,000,000	-	-	1,303,000,000	100,000,000
Appropriations in Aid	-	1,303,000,000		-		-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,303,000,000		-		-
NET EXPENDITURE	-	205,000,000		-	-	100,000,000
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education						
NET EXPENDITURE	-	205,000,000		-	-	100,000,000
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						
1082100501 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,862,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,862,000,000	-	-	-	-
NET EXPENDITURE	-	5,862,000,000		-	-	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
NET EXPENDITURE	-	5,862,000,000		-	-	-
1082100600 Free Maternity Program (Strategic Intervention).						
1082100601 Free Maternity Program (Strategic Intervention)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,098,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,098,000,000	-	-	-	-
NET EXPENDITURE	-	4,098,000,000		-	-	-
1082100600 Free Maternity Program (Strategic Intervention)						
NET EXPENDITURE	-	4,098,000,000		-	-	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital.						
1082100701 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital						
3110200 Construction of Building	-	550,000,000	-	-	-	-
GROSS EXPENDITURE	-	550,000,000	-	-	-	-
NET EXPENDITURE	-	550,000,000				
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital						
NET EXPENDITURE	-	550,000,000				
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital.						
1082100801 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital						
3110200 Construction of Building	-	103,000,000	-	-	-	-
GROSS EXPENDITURE	-	103,000,000	-	-	-	-
NET EXPENDITURE	-	103,000,000				
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital						
NET EXPENDITURE	-	103,000,000				
1082100900 Procurement of Equipment at the National Blood Transfusion Services.						
1082100901 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	-	1,000,000,000	-	-	-	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000		-	-	-
1082100900 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE	-	1,000,000,000		-	-	-
1082101000 Establishing of Regional Cancer Centres.						
1082101001 Establishing of Regional Cancer Centres						
2211000 Specialised Materials and Supplies	-	45,000,001	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,000,000	-	-	-	-
GROSS EXPENDITURE	-	155,000,001	-	-	-	-
NET EXPENDITURE	-	155,000,001		-	-	-
1082101000 Establishing of Regional Cancer Centres						
NET EXPENDITURE	-	155,000,001		-	-	-
1082101100 Cancer & Chronic Disease Management Centre □ MTRH.						
1082101101 Cancer & Chronic Disease Management Centre □ MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,000,000	-	-	-	-
GROSS EXPENDITURE	-	102,000,000	-	-	-	-
NET EXPENDITURE	-	102,000,000		-	-	-
1082101100 Cancer & Chronic Disease Management Centre □ MTRH						

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	102,000,000		-	-	-
1082101200 Construction and Equipping Children Hospital- MTRH.						
1082101201 Construction and Equipping Children Hospital- MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1082101200 Construction and Equipping Children Hospital- MTRH						
NET EXPENDITURE	-	150,000,000		-	-	-
1082101300 Equipping Maternity Unit (Mother & Baby Hospital).						
1082101301 Equipping Maternity Unit (Mother & Baby Hospital)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	139,000,000	-	-	-	-
GROSS EXPENDITURE	-	139,000,000	-	-	-	-
NET EXPENDITURE	-	139,000,000		-	-	-
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)						
NET EXPENDITURE	-	139,000,000		-	-	-
1082101400 Expansion and Equipping of ICU-MTRH.						
1082101401 Expansion and Equipping of ICU-MTRH						

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000				
1082101400 Expansion and Equipping of ICU-MTRH						
NET EXPENDITURE	-	70,000,000				
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia).						
1082101501 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale, Busia)						
NET EXPENDITURE	-	100,000,000				
1082101600 Rollout of Universal Health Coverage - BETA.						
1082101601 Rollout of Universal Health Coverage						
2210800 Hospitality Supplies and Services	-	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	740,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	11,760,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,600,000,000	-	-	-	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	12,600,000,000		-	-	-
1082101600 Rollout of Universal Health Coverage - BETA						
NET EXPENDITURE	-	12,600,000,000		-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1082101701 Construction of a Cancer Centre at Kisii Level 5 Hospital						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
3110200 Construction of Building	-	1,835,333,333	-	-	1,835,333,333	-
GROSS EXPENDITURE	-	1,885,333,333	-	-	1,835,333,333	-
Appropriations in Aid	-	1,835,333,333		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,835,333,333		-		-
NET EXPENDITURE	-	50,000,000		-	-	-
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE	-	50,000,000		-	-	-
1082101800 Strengthening of Cancer Management at KNH.						
1082101801 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-
NET EXPENDITURE	-	400,000,000		-	-	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082101800 Strengthening of Cancer Management at KNH						
NET EXPENDITURE	-	400,000,000		-	-	-
1082101900 Research and Development - KEMRI.						
1082101901 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000		-	-	-
1082101900 Research and Development - KEMRI						
NET EXPENDITURE	-	500,000,000		-	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH).						
1082102101 Construction of the Second Tower- Gatundu Level V Hospital (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		-	-	-
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)						
NET EXPENDITURE	-	100,000,000		-	-	-
1082102200 Infrastructural Support to Kigumo Hospital.						

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082102201 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	103,000,000	-	-	-	-
GROSS EXPENDITURE	-	103,000,000	-	-	-	-
NET EXPENDITURE	-	103,000,000				
1082102200 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE	-	103,000,000				
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH.						
1082102401 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000				
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH						
NET EXPENDITURE	-	1,000,000,000				
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH.						
1082102501 Expansion of Comprehensive Cancer Centre - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH						
NET EXPENDITURE	-	100,000,000		-	-	-
1082102700 Emergency Medical Treatment Fund - BETA.						
1082102701 Emergency Medical Treatment Fund						
2211300 Other Operating Expenses	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1082102700 Emergency Medical Treatment Fund - BETA						
NET EXPENDITURE	-	300,000,000		-	-	-
1082103000 Digital Health Platform - BETA.						
1082103001 Digital Health Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	352,000,000	-	-	-	-
GROSS EXPENDITURE	-	352,000,000	-	-	-	-
NET EXPENDITURE	-	352,000,000		-	-	-
1082103000 Digital Health Platform - BETA						
NET EXPENDITURE	-	352,000,000		-	-	-
1082103100 Procurement of Family Planning & Reproductive Health Commodities.						

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082103101 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000		-	-	-
1082103100 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	-	1,000,000,000		-	-	-
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS <input type="checkbox"/> NACC.						
1082103301 Situation Room for Real Time Data & Information on HIV & AIDS <input type="checkbox"/> NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,000,000	-	-	-	-
GROSS EXPENDITURE	-	78,000,000	-	-	-	-
NET EXPENDITURE	-	78,000,000		-	-	-
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS <input type="checkbox"/> NACC						
NET EXPENDITURE	-	78,000,000		-	-	-
1082103400 Transforming Health Systems for Universal care Project.						
1082103401 Transforming Health Systems for Universal care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	-	-	600,000,000	-
GROSS EXPENDITURE	-	600,000,000	-	-	600,000,000	-
Appropriations in Aid	-	600,000,000		-		-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	600,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1082103400 Transforming Health Systems for Universal care Project						
NET EXPENDITURE	-	-		-	-	-
1082103500 Beyond Zero Campaign-NACC.						
1082103501 Beyond Zero Campaign-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,000,000	-	-	-	-
GROSS EXPENDITURE	-	52,000,000	-	-	-	-
NET EXPENDITURE	-	52,000,000		-	-	-
1082103500 Beyond Zero Campaign-NACC						
NET EXPENDITURE	-	52,000,000		-	-	-
1082103600 Kenya COVID-19 Emergency Response Project.						
1082103601 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	-	3,700,000,000	-	-	1,500,000,000	2,100,000,000
GROSS EXPENDITURE	-	3,700,000,000	-	-	1,500,000,000	2,100,000,000
Appropriations in Aid	-	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
NET EXPENDITURE	-	2,200,000,000		-	-	2,100,000,000

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082103600 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE	-	2,200,000,000		-	-	2,100,000,000
1082103800 Vaccines Programme.						
1082103801 Vaccines Programme						
2211000 Specialised Materials and Supplies	-	2,600,000,000	2,600,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,600,000,000	2,600,000,000	-	-	-
Appropriations in Aid	-	2,600,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	2,600,000,000		-		-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1082103800 Vaccines Programme						
NET EXPENDITURE	-	2,000,000,000		-	-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality.						
1082103901 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	-	694,000,000	-	-	694,000,000	-
GROSS EXPENDITURE	-	694,000,000	-	-	694,000,000	-
Appropriations in Aid	-	694,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	694,000,000		-		-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality						
NET EXPENDITURE	-	-	-	-	-	-
1082104000 GESDeK COVID - 19 Response Project.						
1082104001 GESDeK COVID - 19 Response Project						
2110200 Basic Wages - Temporary Employees	-	55,235,547	-	-	-	55,235,547
2211300 Other Operating Expenses	-	321,308,594	-	-	-	321,308,594
2220200 Routine Maintenance - Other Assets	-	210,506,404	-	-	-	210,506,404
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	210,506,404	-	-	-	210,506,404
GROSS EXPENDITURE	-	797,556,949	-	-	-	797,556,949
NET EXPENDITURE	-	797,556,949	-	-	-	797,556,949
1082104000 GESDeK COVID - 19 Response Project						
NET EXPENDITURE	-	797,556,949	-	-	-	797,556,949
1082104100 Special Global Fund HIV Grant NFM3.						
1082104101 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,363,000,000	-	763,000,000	-	-
GROSS EXPENDITURE	-	4,363,000,000	-	763,000,000	-	-
NET EXPENDITURE	-	4,363,000,000	-	763,000,000	-	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082104103 Special Global Fund HIV Grant - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	447,000,000	-	447,000,000	-	-
GROSS EXPENDITURE	-	447,000,000	-	447,000,000	-	-
NET EXPENDITURE	-	447,000,000		447,000,000	-	-
1082104100 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE	-	4,810,000,000		1,210,000,000	-	-
1082104300 Primary Health Care in the Devolved Context.						
1082104301 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	577,500,000	-	577,500,000	-	-
GROSS EXPENDITURE	-	577,500,000	-	577,500,000	-	-
NET EXPENDITURE	-	577,500,000		577,500,000	-	-
1082104300 Primary Health Care in the Devolved Context						
NET EXPENDITURE	-	577,500,000		577,500,000	-	-
1082104400 Human Vaccine Production - BETA.						
1082104401 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000		-	-	-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1082104400 Human Vaccine Production - BETA						
NET EXPENDITURE	-	500,000,000		-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND.						
1082104501 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	300,000,000	-	800,000,000	-
GROSS EXPENDITURE	-	1,100,000,000	300,000,000	-	800,000,000	-
Appropriations in Aid	-	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND						
NET EXPENDITURE	-	-		-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic-BADEA.						
1082104601 Support for Health Sector to Combat COVID -19 pandemic-BADEA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	60,000,000	-	-	-
GROSS EXPENDITURE	-	60,000,000	60,000,000	-	-	-
Appropriations in Aid	-	60,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	60,000,000		-		-

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1082104600 Support for Health Sector to Combat COVID -19 pandemic-BADEA						
NET EXPENDITURE	-	-	-	-	-	-
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II.						
1082104701 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	650,000,000	-	-	600,000,000	50,000,000
GROSS EXPENDITURE	-	650,000,000	-	-	600,000,000	50,000,000
Appropriations in Aid	-	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000		-		-
NET EXPENDITURE	-	50,000,000		-		50,000,000
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II						
NET EXPENDITURE	-	50,000,000		-		50,000,000
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV.						
1082104801 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV						
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	-	-
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV						

VOTE 1082 State Department for Medical Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1082104900 Integrated Reproductive Health Programme.						
1082104901 Integrated Reproductive Health Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	710,000,000	700,000,000	10,000,000	-	-
GROSS EXPENDITURE	-	710,000,000	700,000,000	10,000,000	-	-
Appropriations in Aid	-	700,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	700,000,000		-		-
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
1082104900 Integrated Reproductive Health Programme						
NET EXPENDITURE	-	10,000,000		10,000,000	-	-
TOTAL FOR VOTE D1082 State Department for Medical Services	-	41,135,056,949	3,660,000,000	1,807,500,000	9,044,000,000	3,047,556,949

VOTE D1083 State Department for Public Health and Professional Standards

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Public Health and Professional Standards, for capital expenditure.

(KShs 4,990,340,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1083100100 Dietetics Services Improvement	20,000,000	200,000,000	-	200,000,000	290,000,000	721,000,000
1083100200 Clinical Waste Disposal System	-	760,000,000	700,000,000	60,000,000	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement	-	500,000,000	500,000,000	-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	51,500,000	300,000,000	-	300,000,000	400,000,000	550,000,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities	297,500,000	-	-	-	-	-
1083100600 Vaccines and Immunizations	850,000,000	-	-	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	33,000,000	132,000,000	-	132,000,000	154,000,000	450,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC	126,000,000	454,000,000	-	454,000,000	148,000,000	-
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	19,500,000	-	-	-	-	-
1083101100 Beyond Zero Campaign-NACC	13,000,000	-	-	-	-	-
1083101200 Kenya COVID-19 Emergency Response Project	100,000,000	-	-	-	-	-

VOTE D1083 State Department for Public Health and Professional Standards

I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

I. ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Public Health and Professional Standards, for capital expenditure.

(KShs 4,990,340,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2022/2023	Estimates 2023/2024			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
1083101500 Special Global Fund HIV Grant NFM3	Kshs. 771,750,000	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	225,000,000	2,600,000,000	-	2,600,000,000	2,519,000,000	-
1083101700 Special Global Fund TB Grant NFM3	-	1,200,000,000	-	1,200,000,000	731,000,000	-
1083102000 Human Vaccine Production	100,000,000	-	-	-	-	-
1083102100 Public Participation Projects	30,000,000	-	-	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	-	44,340,000	-	44,340,000	79,600,000	44,340,000
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	2,637,250,000	6,190,340,000	1,200,000,000	4,990,340,000	4,321,600,000	1,765,340,000

VOTE D1083 State Department for Public Health and Professional Standards

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement.				
1083100101 Dietetics Services Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	290,000,000	721,000,000
GROSS EXPENDITURE	20,000,000	200,000,000	290,000,000	721,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	200,000,000	290,000,000	721,000,000
1083100100 Dietetics Services Improvement				
NET EXPENDITURE Head ... KShs.	20,000,000	200,000,000	290,000,000	721,000,000
1083100200 Clinical Waste Disposal System.				
1083100201 Clinical Waste Disposal System				
2211300 Other Operating Expenses	-	10,000,000	-	-
3110200 Construction of Building	-	50,000,000	-	-
3112200 Purchase of Specialised Plant	-	700,000,000	-	-
GROSS EXPENDITURE	-	760,000,000	-	-
Appropriations in Aid	-	700,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1083100200 Clinical Waste Disposal System				
NET EXPENDITURE Head ... KShs.	-	60,000,000	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement.				
1083100301 Clinical Laboratory and Radiology Services Improvement				
3112200 Purchase of Specialised Plant	-	500,000,000	-	-
GROSS EXPENDITURE	-	500,000,000	-	-
Appropriations in Aid	-	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.				
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	400,000,000	550,000,000
2640500 Other Capital Grants and Transfers	51,500,000	-	-	-
GROSS EXPENDITURE	51,500,000	300,000,000	400,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	51,500,000	300,000,000	400,000,000	550,000,000
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr				
NET EXPENDITURE Head ... KShs.	51,500,000	300,000,000	400,000,000	550,000,000
1083100500 Procurement of Family Planning & Reproductive Health Commodities.				
1083100501 Procurement of Family Planning & Reproductive Health Commodities				

VOTE D1083 State Department for Public Health and Professional Standards

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	297,500,000	-	-	-
GROSS EXPENDITURE	297,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	297,500,000	-	-	-
1083100500 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.	297,500,000	-	-	-
1083100600 Vaccines and Immunizations.				
1083100601 Vaccines and Immunizations				
2640500 Other Capital Grants and Transfers	650,000,000	-	-	-
GROSS EXPENDITURE	650,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	-	-	-
1083100602 Acquisition of COVID-19 Vaccines				
2211300 Other Operating Expenses	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1083100600 Vaccines and Immunizations				
NET EXPENDITURE Head ... KShs.	850,000,000	-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.				
1083100701 Construction of Tuition blocks & Laboratories at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	132,000,000	154,000,000	450,000,000
GROSS EXPENDITURE	33,000,000	132,000,000	154,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	33,000,000	132,000,000	154,000,000	450,000,000
1083100700 Construction of Tuition Blocks and Laboratories at KMTC				
NET EXPENDITURE Head ... KShs.	33,000,000	132,000,000	154,000,000	450,000,000
1083100800 Equipping of Laboratories and Classrooms at KMTC.				
1083100801 Equipping of Laboratory and Classrooms KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	454,000,000	148,000,000	-
GROSS EXPENDITURE	126,000,000	454,000,000	148,000,000	-
NET EXPENDITURE Sub-Head KShs.	126,000,000	454,000,000	148,000,000	-
1083100800 Equipping of Laboratories and Classrooms at KMTC				
NET EXPENDITURE Head ... KShs.	126,000,000	454,000,000	148,000,000	-
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.				
1083100901 Situation Room for Real Time Data & Information on HIV & AIDS - NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	-	-	-
GROSS EXPENDITURE	19,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	19,500,000	-	-	-
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC				
NET EXPENDITURE Head ... KShs.	19,500,000	-	-	-
1083101100 Beyond Zero Campaign-NACC.				

VOTE D1083 State Department for Public Health and Professional Standards

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1083101101 Beyond Zero Campaign-NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	-	-	-
1083101100 Beyond Zero Campaign-NACC				
NET EXPENDITURE Head ... KShs.	13,000,000	-	-	-
1083101200 Kenya COVID-19 Emergency Response Project.				
1083101201 Kenya COVID-19 Emergency Response Project				
2640200 Emergency Relief and Refugee Assistance	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1083101200 Kenya COVID-19 Emergency Response Project				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1083101500 Special Global Fund HIV Grant NFM3.				
1083101501 Special Global Fund HIV Grant NFM3				
2630200 Capital Grants to Government Agencies and other Levels of Government	771,750,000	-	-	-
GROSS EXPENDITURE	771,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	771,750,000	-	-	-
1083101500 Special Global Fund HIV Grant NFM3				
NET EXPENDITURE Head ... KShs.	771,750,000	-	-	-
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.				
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC				
2211300 Other Operating Expenses	-	100,000,000	100,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	2,500,000,000	2,419,000,000	-
GROSS EXPENDITURE	225,000,000	2,600,000,000	2,519,000,000	-
NET EXPENDITURE Sub-Head KShs.	225,000,000	2,600,000,000	2,519,000,000	-
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC				
NET EXPENDITURE Head ... KShs.	225,000,000	2,600,000,000	2,519,000,000	-
1083101700 Special Global Fund TB Grant NFM3.				
1083101701 Special Global Fund TB Grant NFM3				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	531,000,000	-
GROSS EXPENDITURE	-	1,000,000,000	531,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	531,000,000	-
1083101702 Department of Health Systems Strengthening				
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	-
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	-

VOTE D1083 State Department for Public Health and Professional Standards

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by vote D1083 State Department for Public Health and Professional Standards

TITLE	Approved Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1083101700 Special Global Fund TB Grant NFM3				
NET EXPENDITURE Head ... KShs.	-	1,200,000,000	731,000,000	-
1083102000 Human Vaccine Production.				
1083102001 Human Vaccine Production				
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	-	-	-
1083102000 Human Vaccine Production				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1083102100 Public Participation Projects.				
1083102101 Infrastructure Support to Kieni KMTC				
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	-	-	-
1083102100 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.				
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,340,000	79,600,000	44,340,000
GROSS EXPENDITURE	-	44,340,000	79,600,000	44,340,000
NET EXPENDITURE Sub-Head KShs.	-	44,340,000	79,600,000	44,340,000
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	-	44,340,000	79,600,000	44,340,000
TOTAL NET EXPENDITURE FOR VOTE D1083 State Department for Public Health and Professional Standards Kshs.	2,637,250,000	4,990,340,000	4,321,600,000	1,765,340,000

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083100100 Dietetics Services Improvement.						
1083100101 Dietetics Services Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	200,000,000		-	-	-
1083100100 Dietetics Services Improvement						
NET EXPENDITURE	20,000,000	200,000,000		-	-	-
1083100200 Clinical Waste Disposal System.						
1083100201 Clinical Waste Disposal System						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110200 Construction of Building	-	50,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	-	700,000,000	-	-	700,000,000	-
GROSS EXPENDITURE	-	760,000,000	-	-	700,000,000	-
Appropriations in Aid	-	700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	700,000,000		-		-
NET EXPENDITURE	-	60,000,000		-	-	-
1083100200 Clinical Waste Disposal System						

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	60,000,000		-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement.						
1083100301 Clinical Laboratory and Radiology Services Improvement						
3112200 Purchase of Specialised Plant	-	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	-	500,000,000	-	-	500,000,000	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement						
NET EXPENDITURE	-	-		-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr.						
1083100401 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	51,500,000	-	-	-	-	-
GROSS EXPENDITURE	51,500,000	300,000,000	-	-	-	-
NET EXPENDITURE	51,500,000	300,000,000		-	-	-
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr						
NET EXPENDITURE	51,500,000	300,000,000		-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083100500 Procurement of Family Planning & Reproductive Health Commodities.						
1083100501 Procurement of Family Planning & Reproductive Health Commodities						
2640500 Other Capital Grants and Transfers	297,500,000	-	-	-	-	-
GROSS EXPENDITURE	297,500,000	-	-	-	-	-
NET EXPENDITURE	297,500,000	-		-	-	-
1083100500 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	297,500,000	-		-	-	-
1083100600 Vaccines and Immunizations.						
1083100601 Vaccines and Immunizations						
2640500 Other Capital Grants and Transfers	650,000,000	-	-	-	-	-
GROSS EXPENDITURE	650,000,000	-	-	-	-	-
NET EXPENDITURE	650,000,000	-		-	-	-
1083100602 Acquisition of COVID-19 Vaccines						
2211300 Other Operating Expenses	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-		-	-	-
1083100600 Vaccines and Immunizations						
NET EXPENDITURE	850,000,000	-		-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083100700 Construction of Tuition Blocks and Laboratories at KMTC.						
1083100701 Construction of Tuition blocks & Laboratories at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	132,000,000	-	-	-	-
GROSS EXPENDITURE	33,000,000	132,000,000	-	-	-	-
NET EXPENDITURE	33,000,000	132,000,000		-	-	-
1083100700 Construction of Tuition Blocks and Laboratories at KMTC						
NET EXPENDITURE	33,000,000	132,000,000		-	-	-
1083100800 Equipping of Laboratories and Classrooms at KMTC.						
1083100801 Equipping of Laboratory and Classrooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	454,000,000	-	-	-	-
GROSS EXPENDITURE	126,000,000	454,000,000	-	-	-	-
NET EXPENDITURE	126,000,000	454,000,000		-	-	-
1083100800 Equipping of Laboratories and Classrooms at KMTC						
NET EXPENDITURE	126,000,000	454,000,000		-	-	-
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1083100901 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	-	-	-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	19,500,000	-	-	-	-	-
NET EXPENDITURE	19,500,000	-		-	-	-
1083100900 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE	19,500,000	-		-	-	-
1083101100 Beyond Zero Campaign-NACC.						
1083101101 Beyond Zero Campaign-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	-	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-	-	-
NET EXPENDITURE	13,000,000	-		-	-	-
1083101100 Beyond Zero Campaign-NACC						
NET EXPENDITURE	13,000,000	-		-	-	-
1083101200 Kenya COVID-19 Emergency Response Project.						
1083101201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1083101200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE	100,000,000	-		-	-	-

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1083101500 Special Global Fund HIV Grant NFM3.						
1083101501 Special Global Fund HIV Grant NFM3						
2630200 Capital Grants to Government Agencies and other Levels of Government	771,750,000	-	-	-	-	-
GROSS EXPENDITURE	771,750,000	-	-	-	-	-
NET EXPENDITURE	771,750,000	-		-	-	-
1083101500 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE	771,750,000	-		-	-	-
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC.						
1083101601 Special Global Fund Malaria Grant NFM3 - DOMC						
2211300 Other Operating Expenses	-	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	2,500,000,000	-	1,500,000,000	-	-
GROSS EXPENDITURE	225,000,000	2,600,000,000	-	1,500,000,000	-	-
NET EXPENDITURE	225,000,000	2,600,000,000		1,500,000,000	-	-
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE	225,000,000	2,600,000,000		1,500,000,000	-	-
1083101700 Special Global Fund TB Grant NFM3.						
1083101701 Special Global Fund TB Grant NFM3						

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	1,000,000,000	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	1,000,000,000	-	-
NET EXPENDITURE	-	1,000,000,000		1,000,000,000	-	-
1083101702 Department of Health Systems Strengthening						
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	-	-
NET EXPENDITURE	-	200,000,000		200,000,000	-	-
1083101700 Special Global Fund TB Grant NFM3						
NET EXPENDITURE	-	1,200,000,000		1,200,000,000	-	-
1083102000 Human Vaccine Production.						
1083102001 Human Vaccine Production						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1083102000 Human Vaccine Production						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1083102100 Public Participation Projects.						
1083102101 Infrastructure Support to Kieni KMTC						

VOTE 1083 State Department for Public Health and Professional Standards
III. DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	EXTERNAL FUNDING 2023/2024			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			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	-	-	-	-	-
1083102100 Public Participation Projects						
NET EXPENDITURE	30,000,000	-	-	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research.						
1083102201 Infrastructure upgrade at Kenya Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,340,000	-	-	-	-
GROSS EXPENDITURE	-	44,340,000	-	-	-	-
NET EXPENDITURE	-	44,340,000	-	-	-	-
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research						
NET EXPENDITURE	-	44,340,000	-	-	-	-
TOTAL FOR VOTE D1083 State Department for Public Health and Professional Standards	2,637,250,000	4,990,340,000	-	2,700,000,000	1,200,000,000	-